

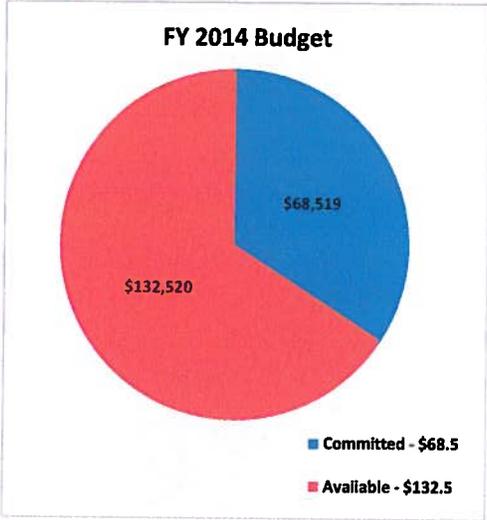
FY 2014 FRTIB BUDGET REVIEW
As of December 31, 2013

Total Budget: Committed vs. Available (\$000's)

FY 2014 Budget
 (In 000's)
 \$201,039

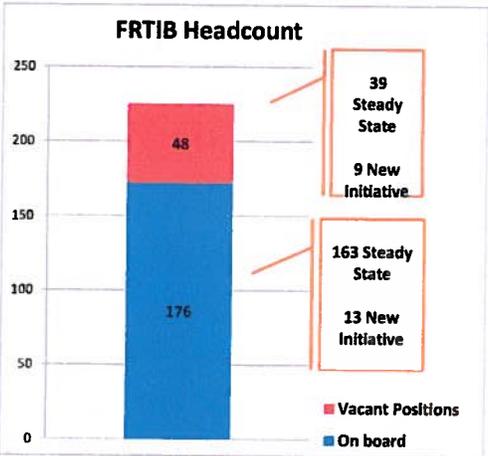
Steady State Budget = \$193,909

New Strategic Initiative Budget = \$7,130



➤ *As of December 31, 2013, we are 1/4 through the fiscal year and on track with our projected commitments*

Total Staffing: Headcount = 224



Strategic Initiative Budget: Committed (\$863K) Steady State Budget: Committed (\$67,656K)

