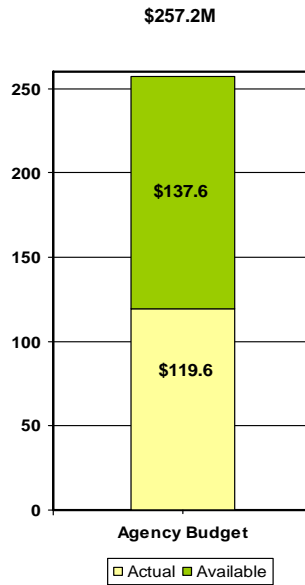
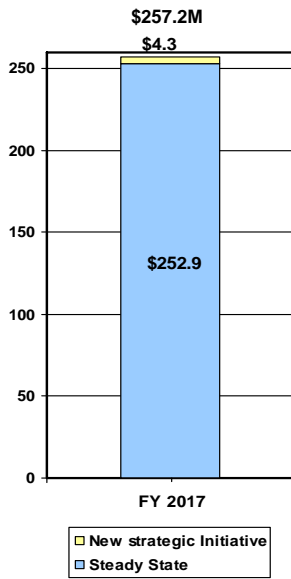


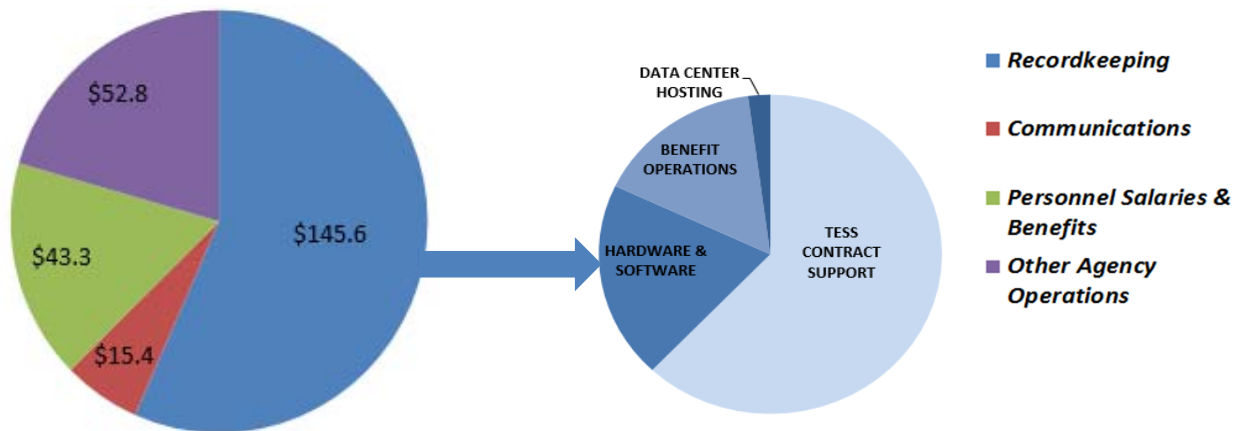
## FRTIB FY 2017 Q1 BUDGET REVIEW

(\$M)



- Actual execution rate was 97% of the Q1 target
  - Spend Plan Target = \$123.1M
  - Actuals = \$119.6M
- Actual execution of FY 2017 Budget is 46.5%
  - FY 2017 Budget = \$257.2M
  - Actuals = \$119.6M
- No additional funding is required at this time

**Agency Budget: \$257.2M**  
**Actuals: \$119.6 (46.5%)**



### FRTIB 5-Year Budget History

