

Office of the Chief Financial Officer 4th Quarter Budget Update

Presented By
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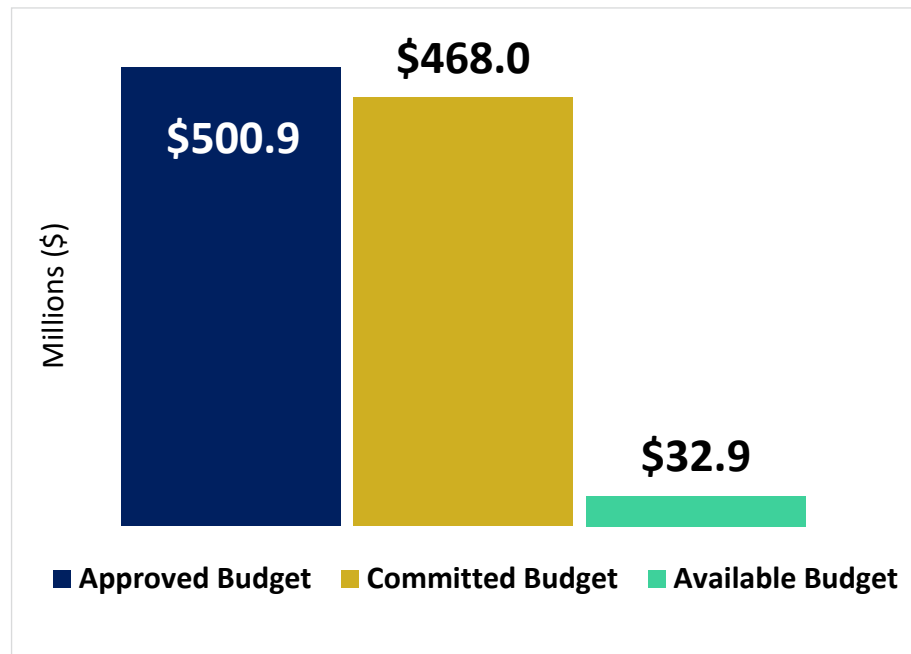
October 28, 2025

FY 2025 Quarterly Budget Status

Agency Budget Execution

95% execution relative to Q4 target:

- Spend Plan Target = \$490.7M
- Committed Budget = \$468.0M



FY 2025 Budget Execution

Agency Budget: \$500.9M

Committed Budget: \$468.0M

