

FY 2014 FRTIB BUDGET REVIEW

As of December 31, 2013

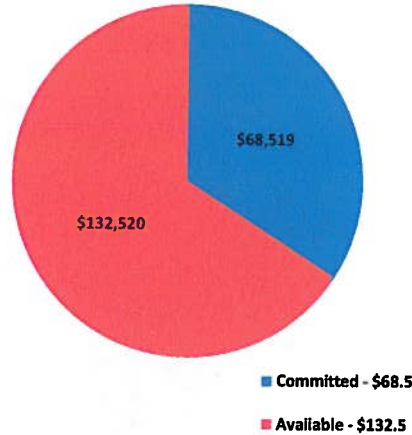
Total Budget: Committed vs. Available (\$000's)

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

Steady State Budget = \$193,909

New Strategic Initiative Budget = \$7,130

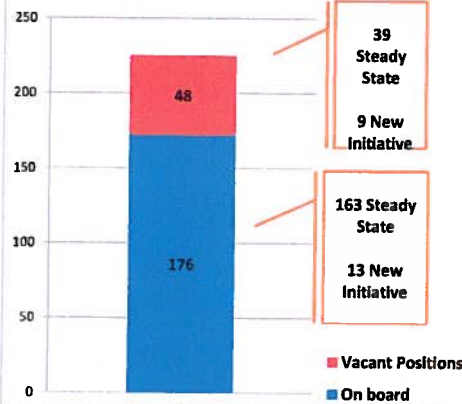
FY 2014 Budget



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

Total Staffing: Headcount = 224

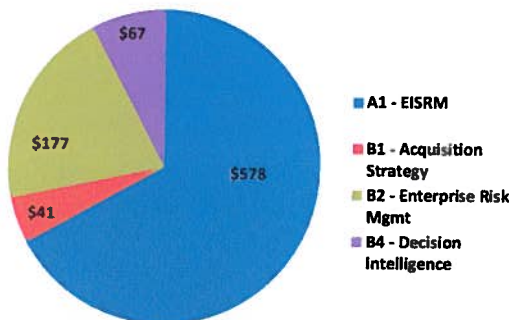
FRTIB Headcount



Strategic Initiative Budget: Committed (\$863K)

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

New Strategic Initiatives



Steady State

