

■ FRITIB FY 2017 ■ 2ND QUARTER BUDGET REVIEW

PRESENTED BY
OFFICE OF THE CHIEF
FINANCIAL OFFICER



Thrift Savings Plan

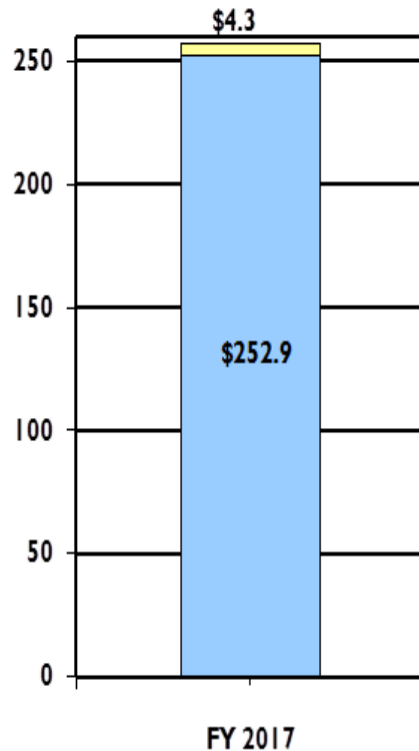
FEDERAL RETIREMENT THRIFT INVESTMENT BOARD
77 K Street, NE · Washington, DC · 20002
1-877-968-3778 · tsp.gov

tsp4gov@

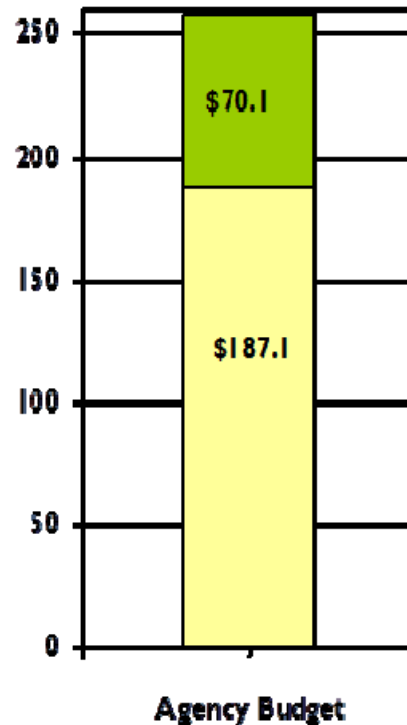


FY 2017 TOTAL BUDGET \$257.2M

Q2 STATUS UPDATE



■ New strategic Initiative
■ Steady State



■ Actual ■ Available

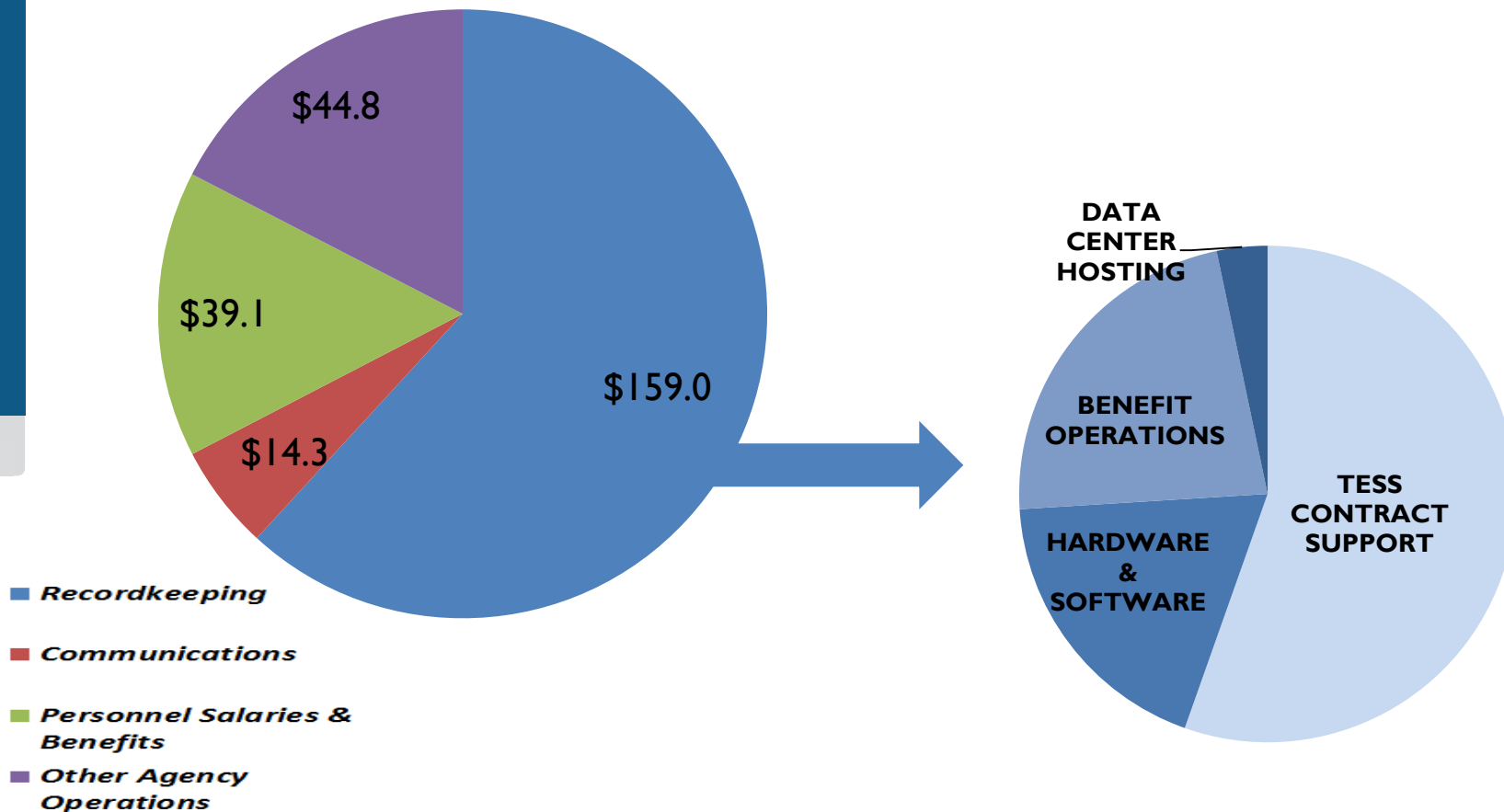
- Actual execution rate was 107% of the Q2 target due to Cyber Security Requirements
 - Spend Plan Target = \$174.6M
 - Actuals = \$187.1M
- Actual execution of FY 2017 Budget is 72.7%
 - FY 2017 Budget = \$257.2M
 - Actuals = \$187.1M
- No additional funding is being requested at this time



FY 2017 BUDGET EXECUTION

AGENCY BUDGET \$257.2M

ACTUALS: \$187.1 (72.7%)



FRTIB 5-YEAR BUDGET HISTORY

