

FRTIB FY 2020 1st QUARTER BUDGET REVIEW

PRESENTED BY
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FEDERAL RETIREMENT THRIFT INVESTMENT BOARD



Thrift Savings Plan

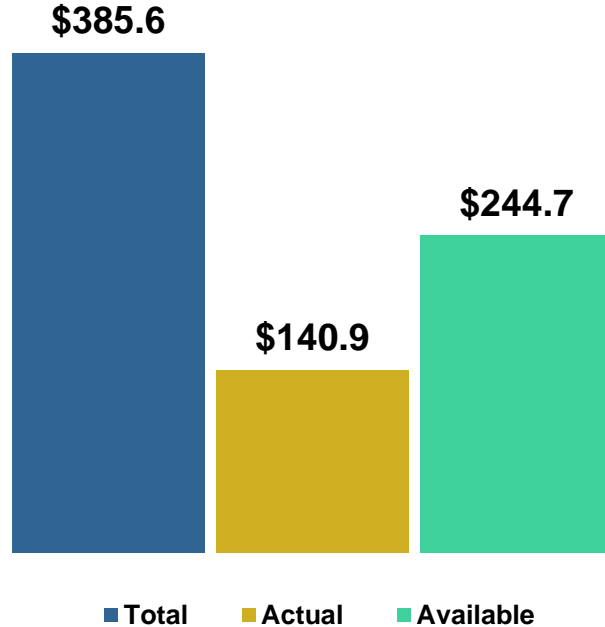
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FY 2020 TOTAL BUDGET \$385.6M

Q1 STATUS UPDATE



Agency Budget Execution

58% execution relative to Q1 target:

- ❖ Spend Plan Target = \$243.4M
- ❖ Actuals = \$140.9M

36.5% execution of the FY 2020 Budget:

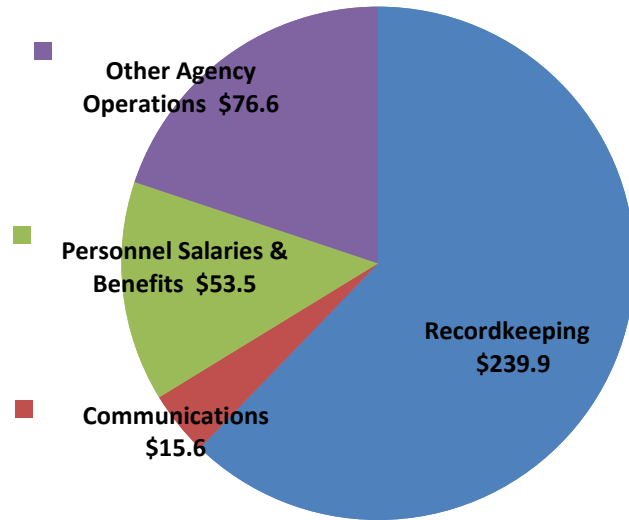
- ❖ FY 2020 Budget = \$385.6M
- ❖ Actuals = \$140.9M

FY 2020 BUDGET EXECUTION

AGENCY BUDGET \$385.6M

ACTUALS: \$140.9M (36.5%)

Budget



Execution

