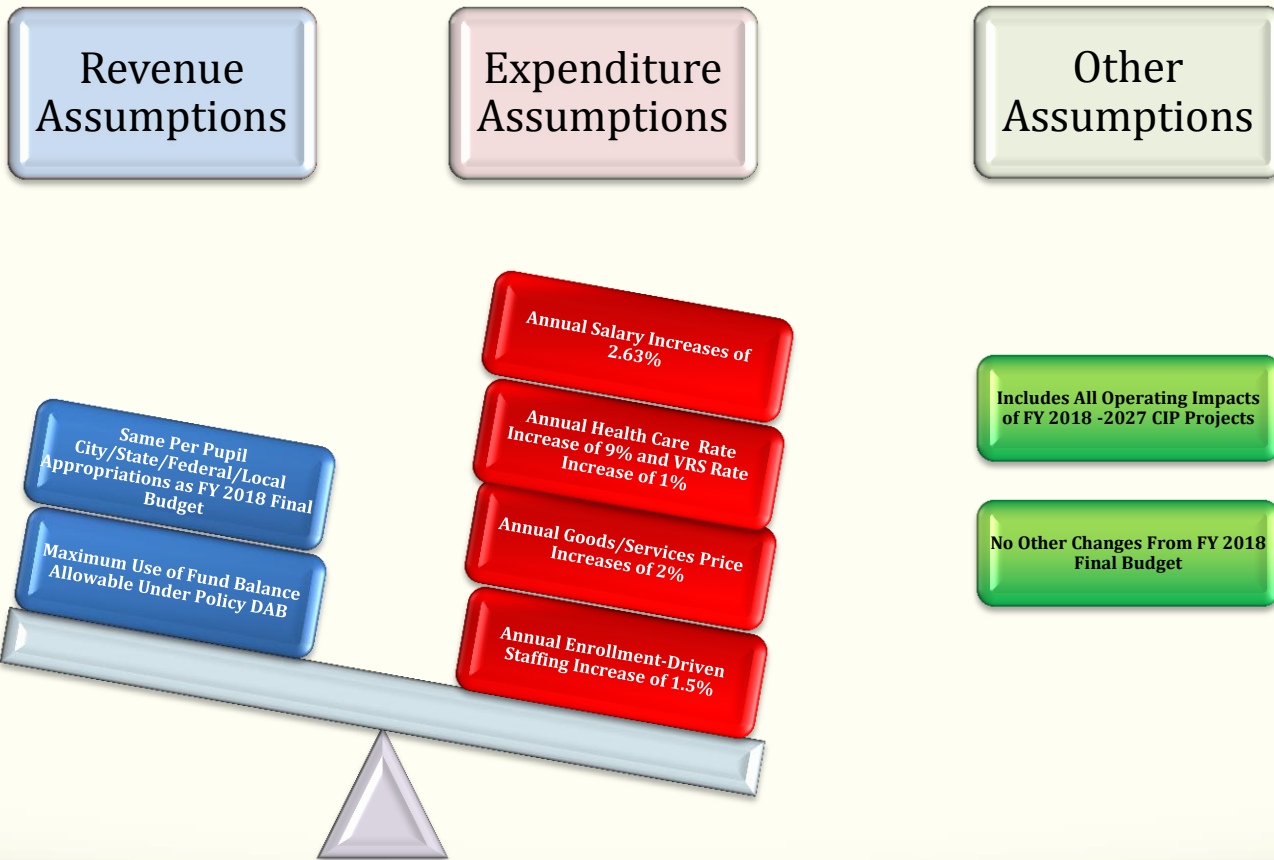


Fiscal Forecast Assumptions

Operating Fund



Operating Fund Fiscal Forecast

Operating Fund Fiscal Forecast: FY 2018 - FY 2023



*Expenditures include Operating Fund transfer to Grants Fund in support of VPI.