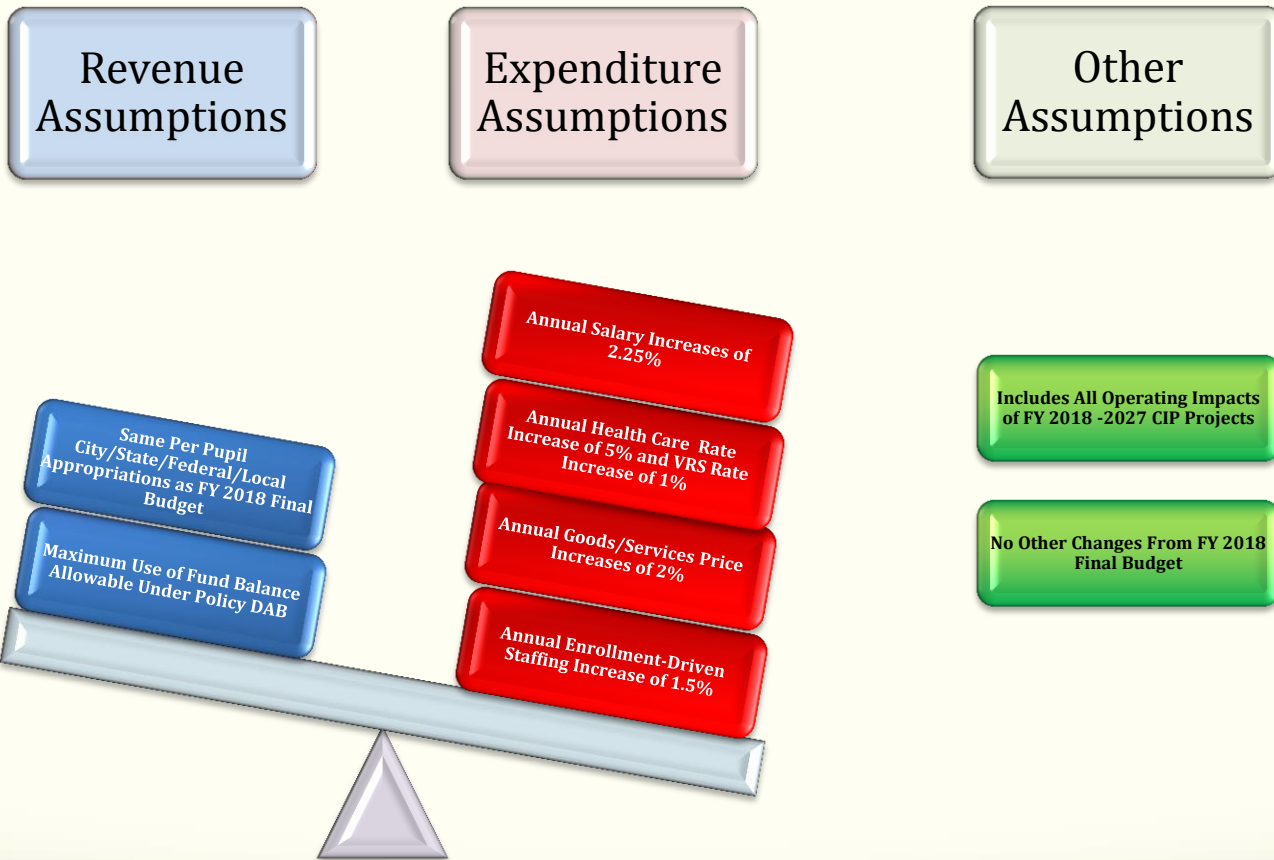


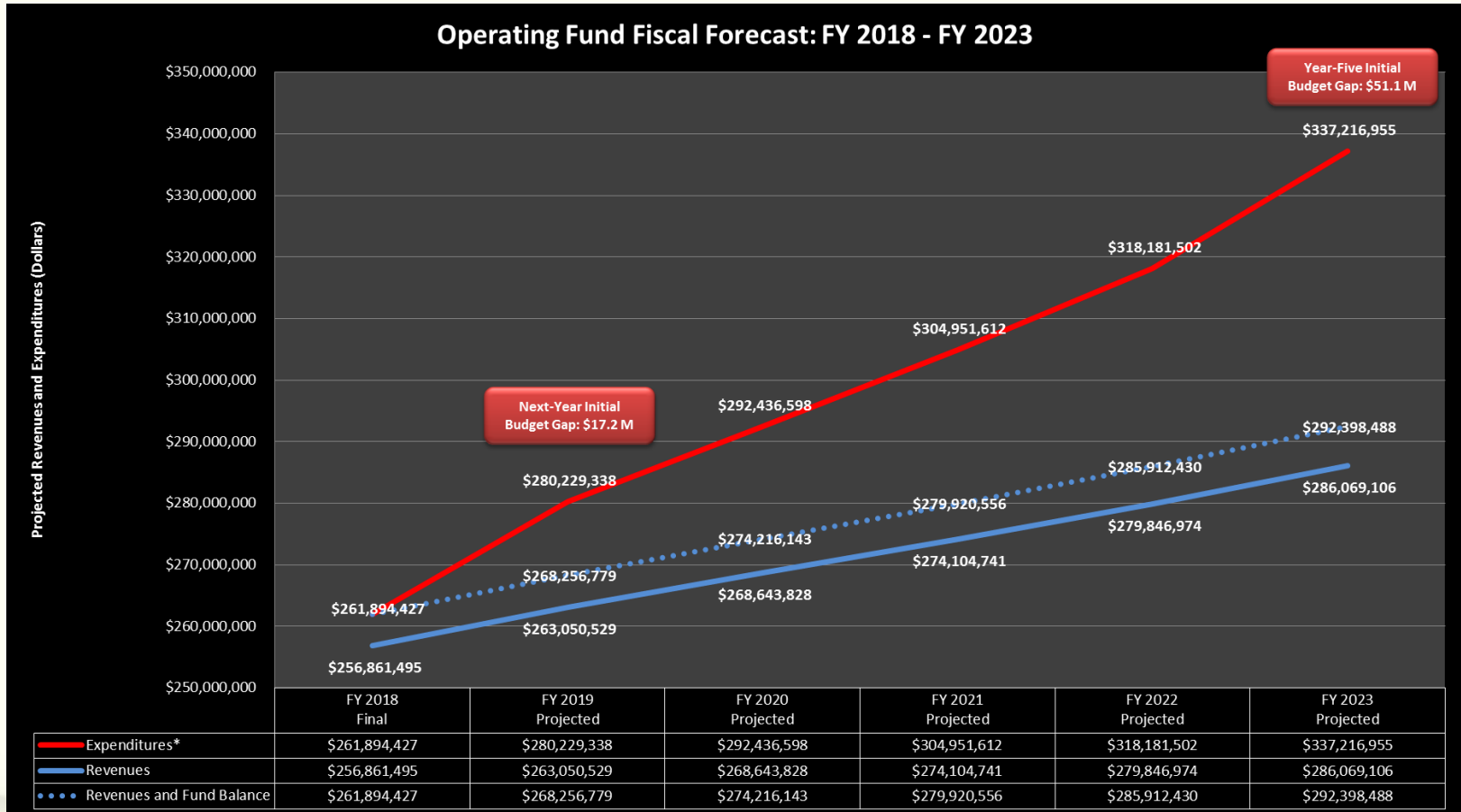
Fiscal Forecast Assumptions

Operating Fund



Operating Fund Fiscal Forecast

FY 2018 – FY 2023



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