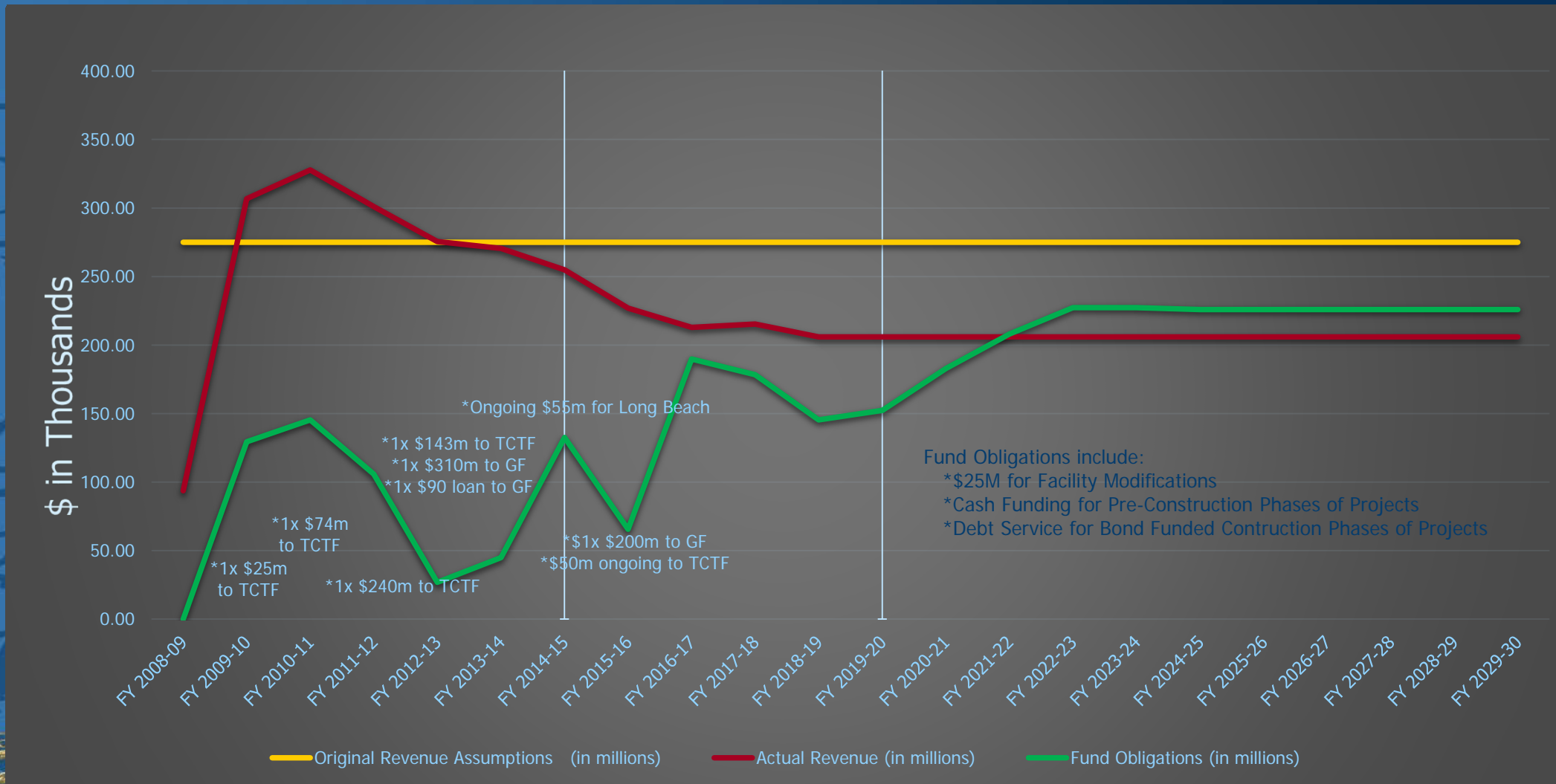
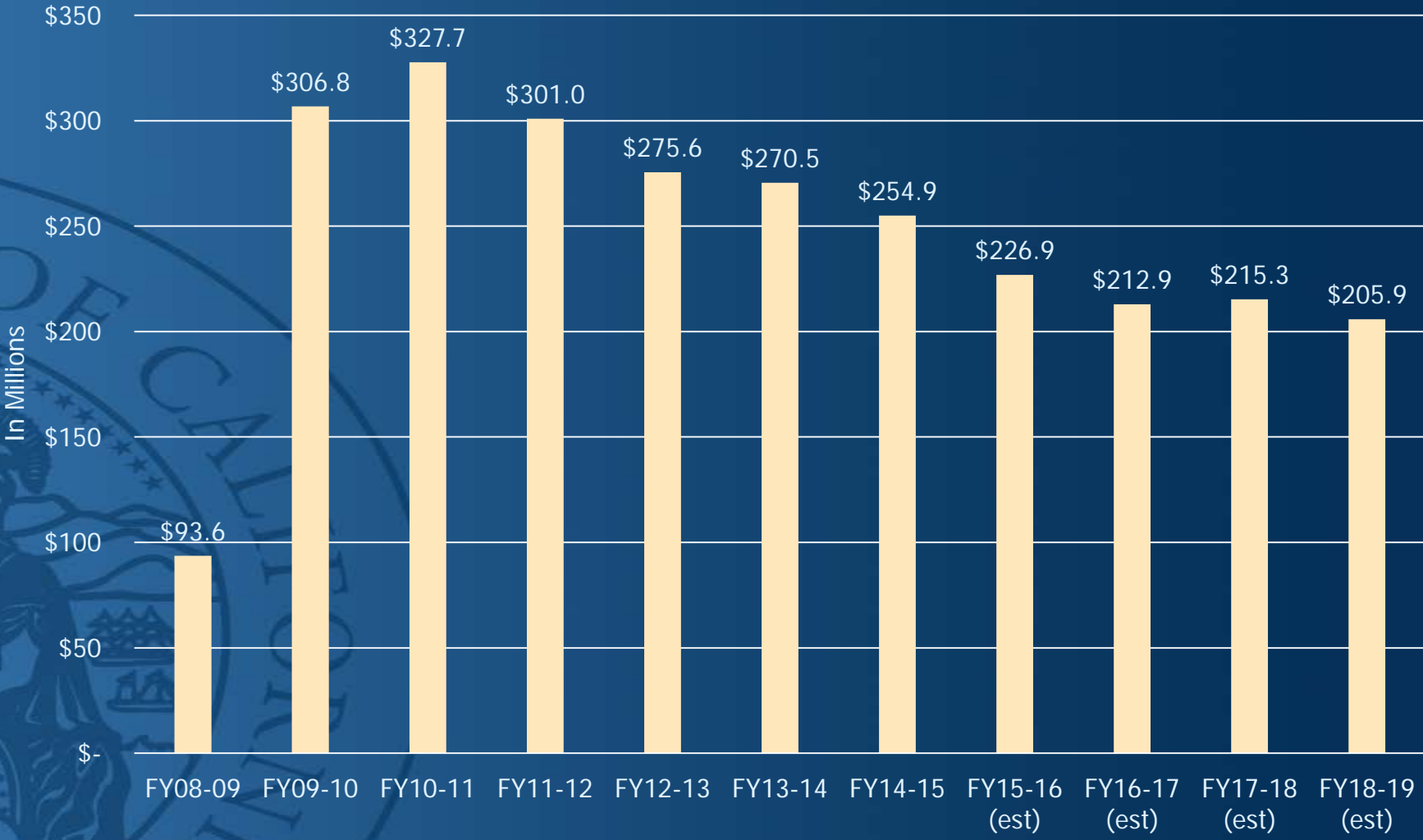


Original Assumptions Revenue/Expenditures



Revenue Collections by FY (Actuals through FY 2014-15)



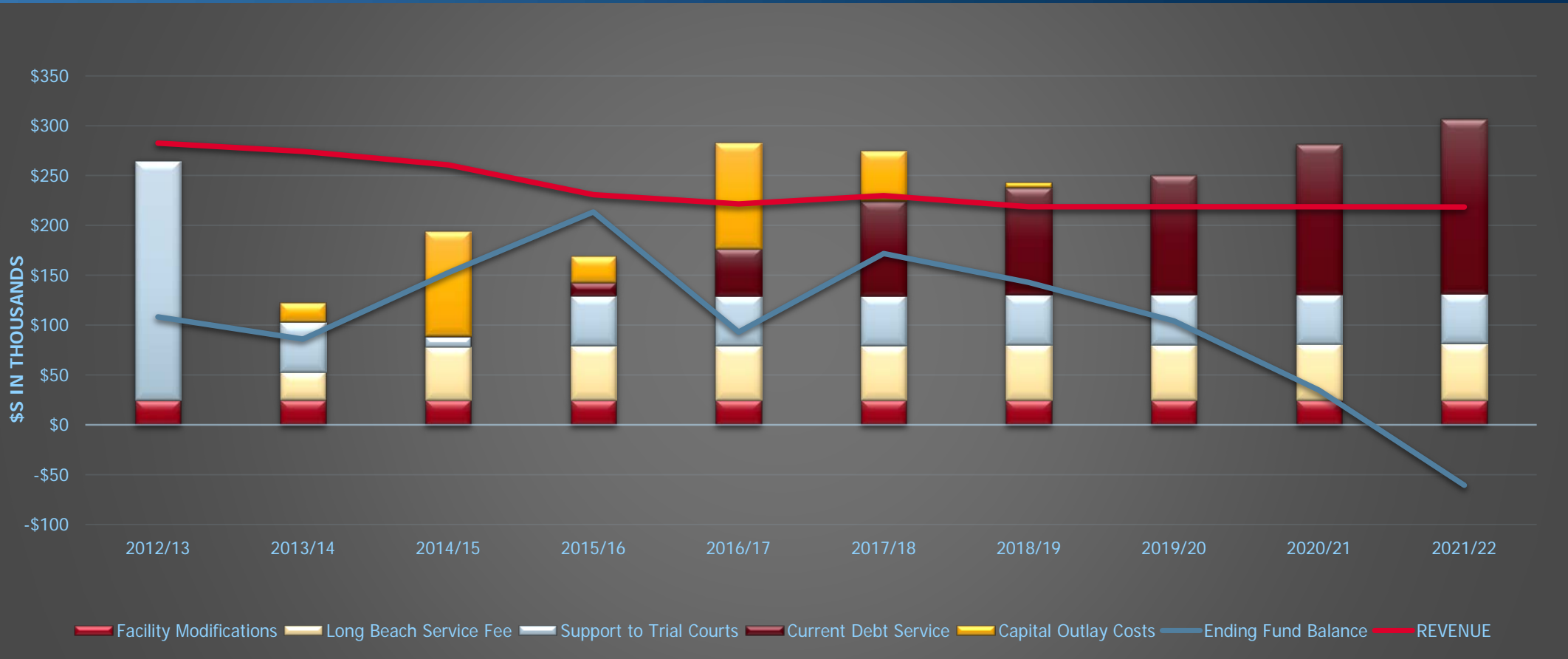
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Annual Fund Expenditures

Expenditure Type	Amount
Facility Modifications	\$25.0 million
Trial Court Operations	50.0 million
Long Beach Service Fee (adjusts for inflation to \$64 million)	54.0 million
Lease Revenue Bond Payments (current-all Projects underway)	95.3 million-194.0 million
Total Annual Expenditures	\$224.3-\$323 million

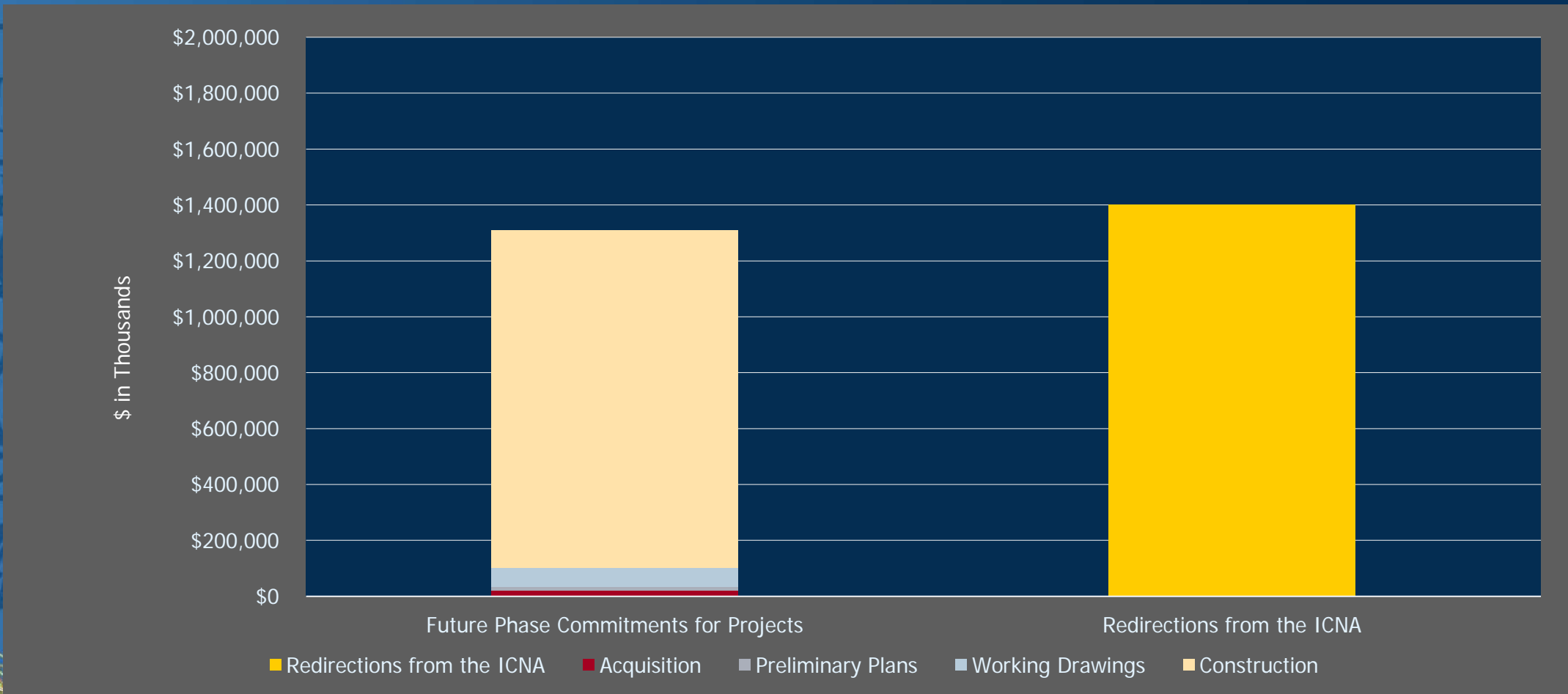


Estimated Expenditures vs Revenue/Fund Balance



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Redirections of Funds and Future Phase Commitments from the Immediate and Critical Needs Account

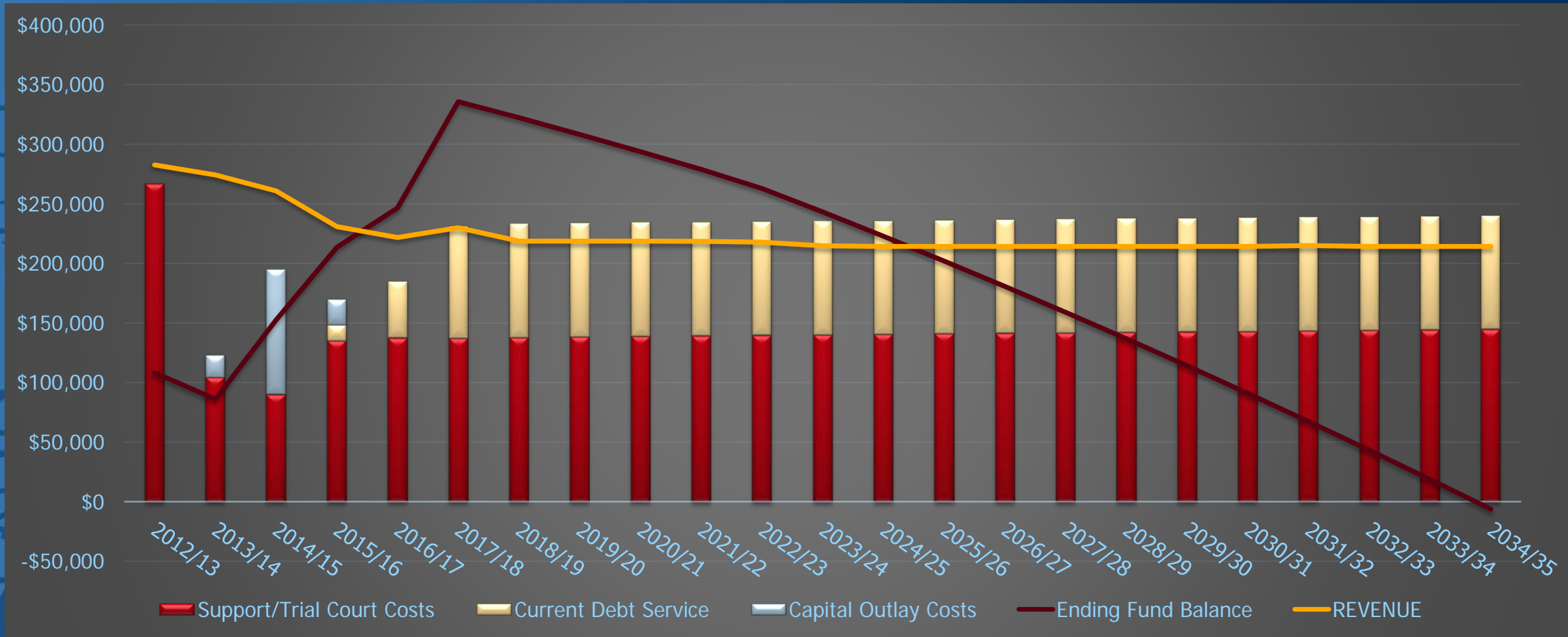


Note: Future Phase Commitments does not include the cost of financing.

Revenues, Expenditures and Fund Balance

FY 2012-13 to FY 2034-35

(Estimated FY 2015-16 to FY 2034-35)



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