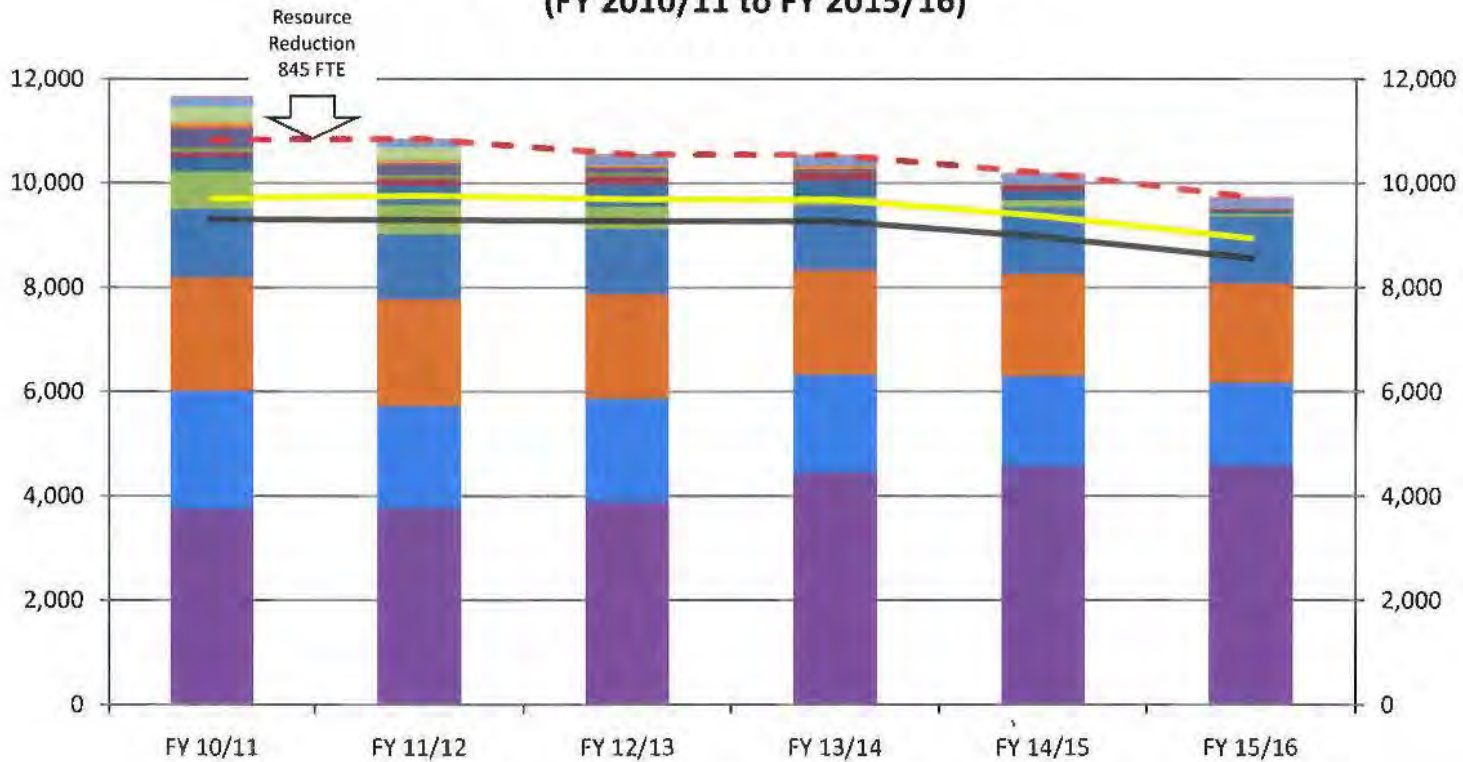


**Chart 1 - COS Workload and Resources  
(FY 2010/11 to FY 2015/16)**



- HIGH SPEED RAIL
- TCRF
- BOND STIP AUGMENTATION
- BOND CMIA
- Overhead and Corporate
- PYE
- Real Property Services
- REGIONAL MEASURE 1
- BOND SHOPP AUGMENTATION
- SEISMIC/TOLL BRIDGE
- STIP
- COT
- ARRA
- BOND TCIF
- BOND RTE 99
- PARTNERSHIP
- SHOPP
- Regular

Accuracy of projections decline over time

\*Future year STIP and SHOPP levels include modeled workload starting in FY 12/13

## Chart 2 - Capital Outlay Support History

