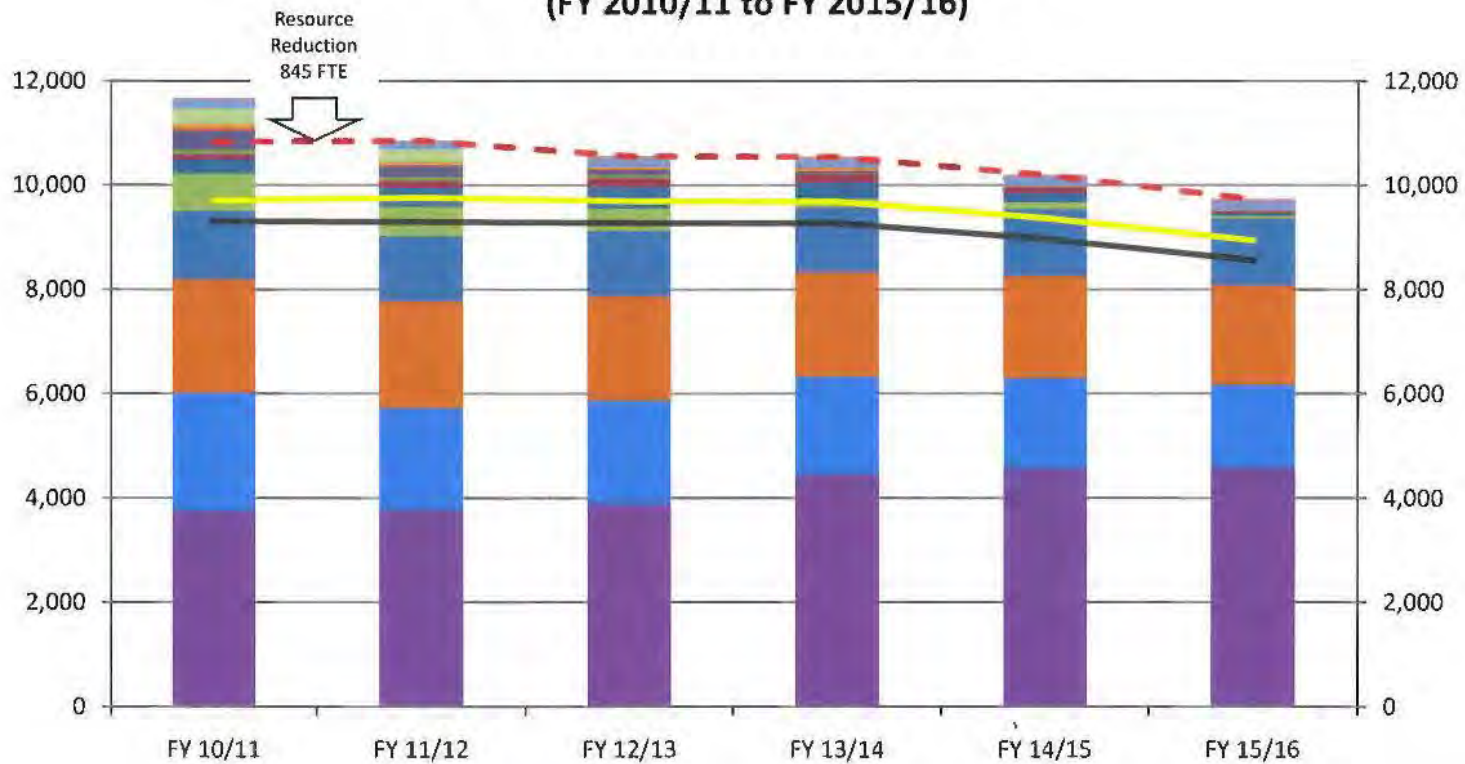


**Chart 1 - COS Workload and Resources  
(FY 2010/11 to FY 2015/16)**



- 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

