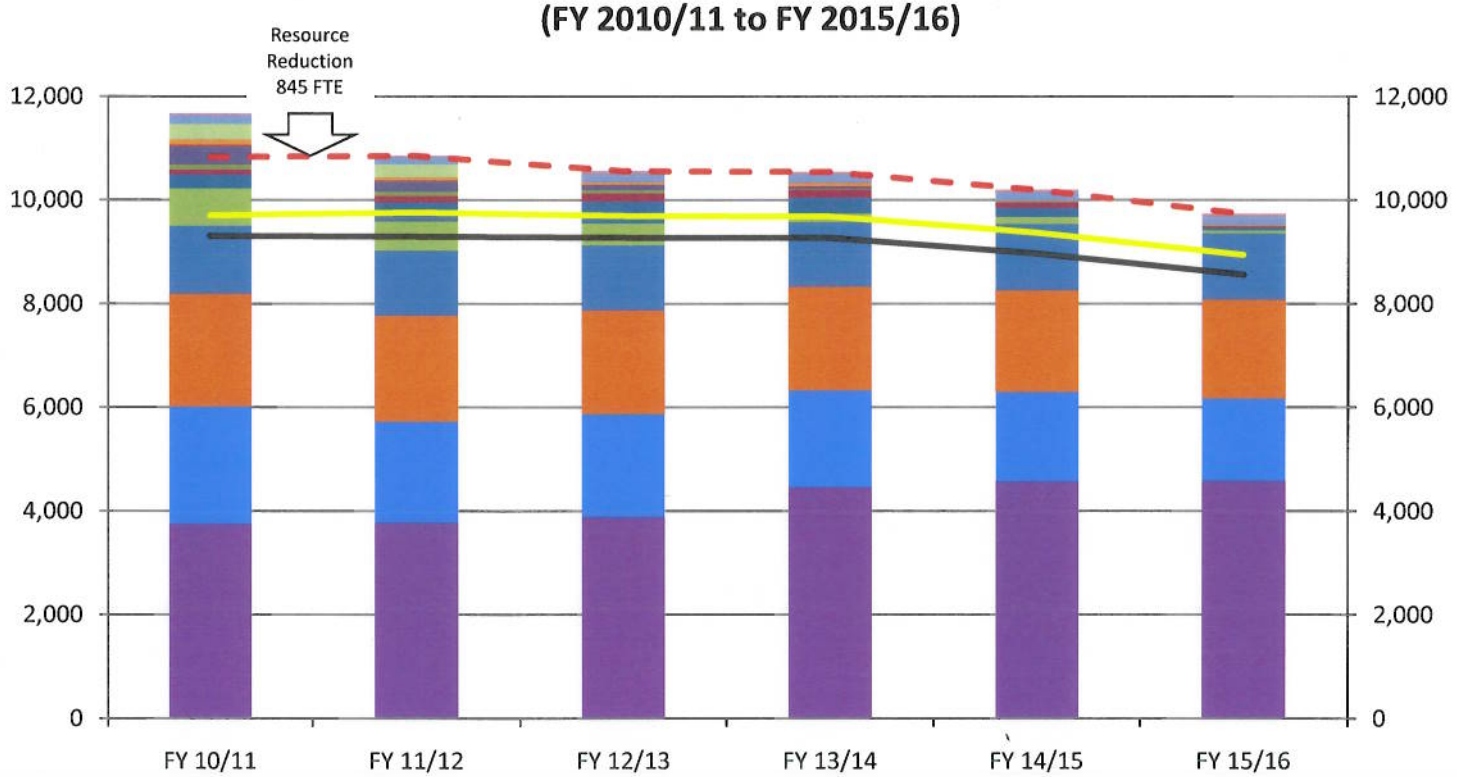
Chart 1 - COS Workload and Resources
(FY 2010/11 to FY 2015/16)



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

Accuracy of projections decline over time

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

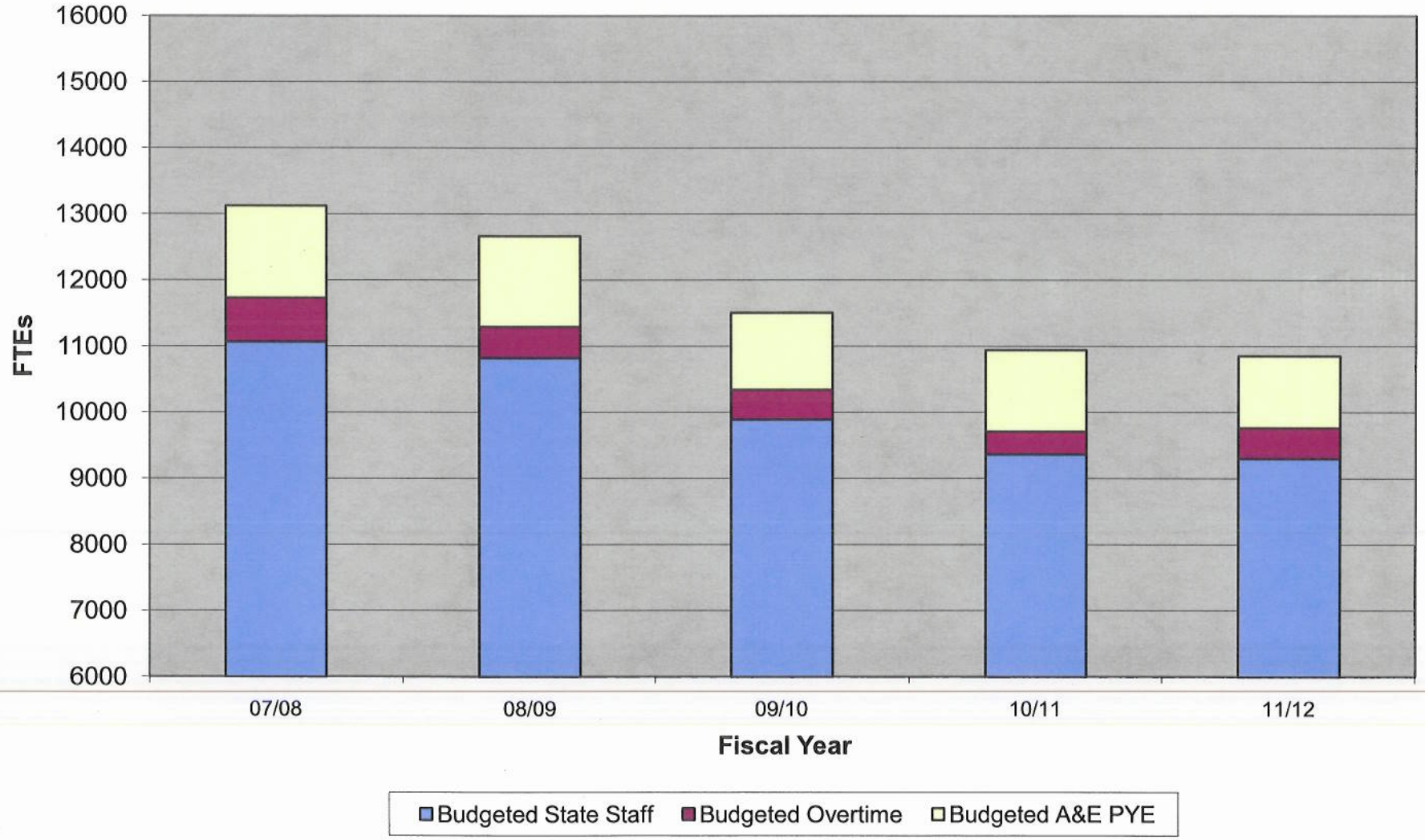



Chart 2 - Capital Outlay Support History