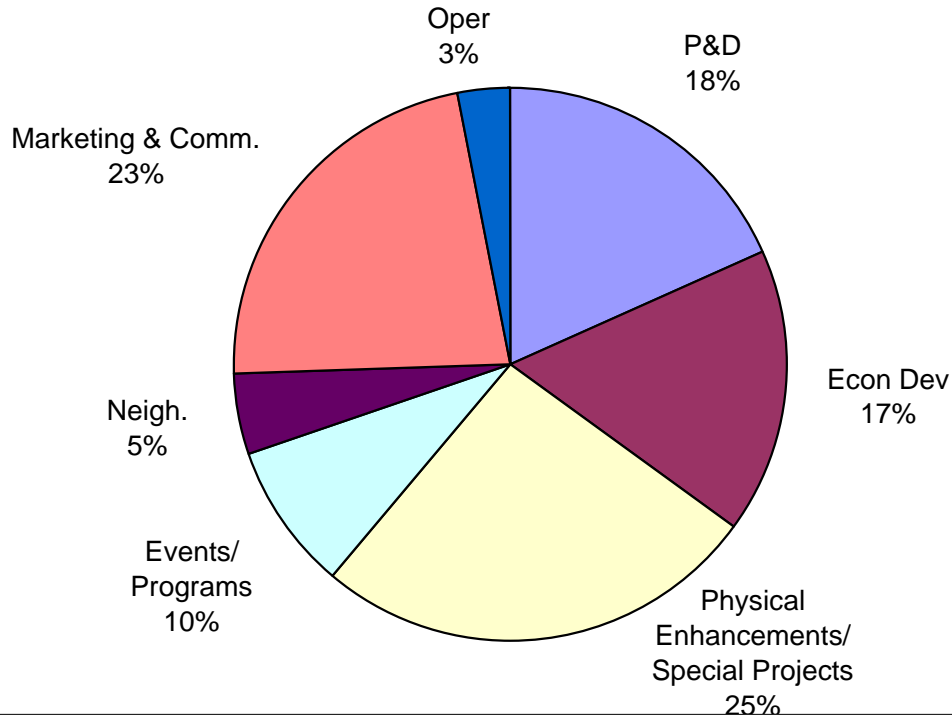


**HSE EXPENSES: ALLOCATION BY WORK PLAN CATEGORY**

Year	P&D	Econ Dev	Physical Enhancements/ Special Projects	Events/ Programs	Neigh.	Marketing & Comm.	Oper	Total
FY11	113,868	104,963	161,541	53,231	29,242	140,593	19,415	622,852
	18%	17%	26%	9%	5%	23%	3%	100%

**HSE FY11 Programmatic Allocation by Work Plan Category**

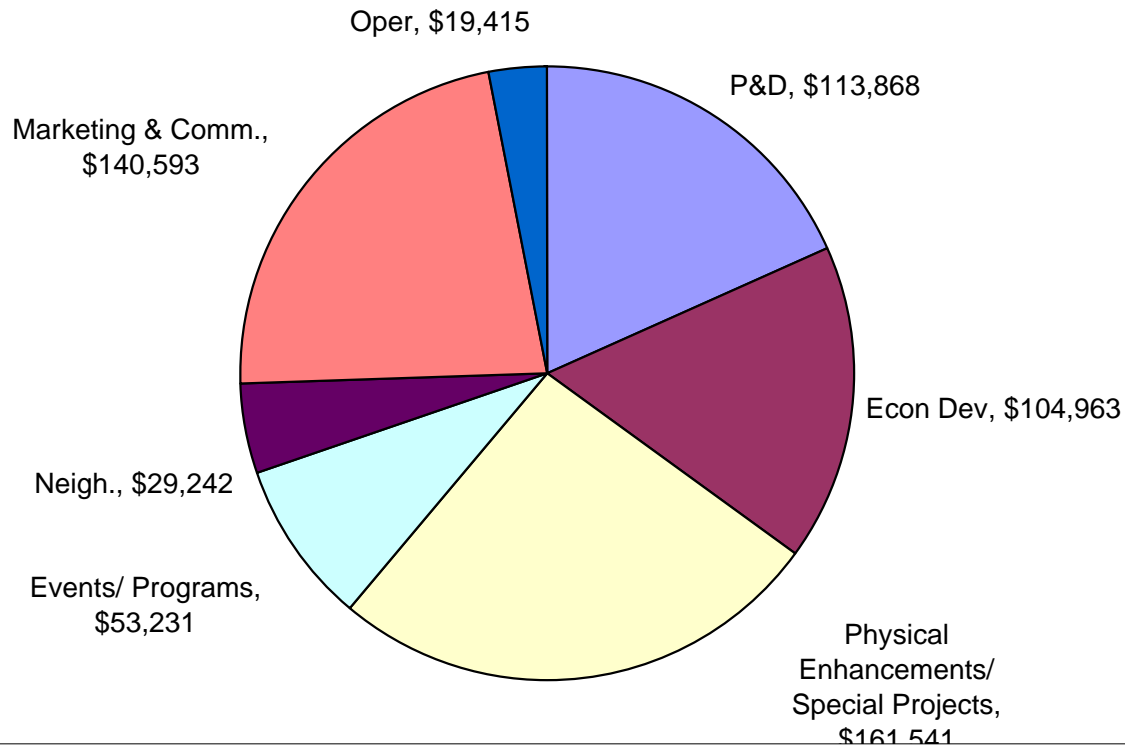


- P&D
- Physical Enhancements/ Special Projects
- Econ Dev
- Events/ Programs
- Neigh.
- Marketing & Comm.
- Oper

**HSE EXPENSES: ALLOCATION BY WORK PLAN CATEGORY**

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**HSE FY11 Programmatic Allocation by Work Plan Category**



<span style="color: blue;">■</span> P&D	<span style="color: maroon;">■</span> Econ Dev
<span style="color: yellow;">■</span> Physical Enhancements/ Special Projects	<span style="color: cyan;">■</span> Events/ Programs
<span style="color: purple;">■</span> Neigh.	<span style="color: red;">■</span> Marketing & Comm.
<span style="color: blue;">■</span> Oper	