

Non-Responsive Information

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METROLINX COST CENTRE 2012/13 BUDGET SUMMARY (now YTD ACTUALS INCLUDED)
Cost Centre: 0150 Strategic Communications Division

							Current Year 2011/12				Fiscal 2012/13 Budget Request				Final Fiscal 2012/13 Budget																			
Budget Account Distribution							YTD Actual 2011/12	YTD Actual 2012/12	YTD Actual 2012/12	YTD Actual 2013/11	YTD Budget 2011/12	One-Time Expense 2011/12	Budget less One- Time Expense 2011/12	Index	2012 Budget Index	Pressures	Budget Request 2012/13	Reduction 2012/13	New Pressure 2012/13	Executive Savings Target	Revised Budget 2012/13	Apr 2012	May 2012	Jun 2012	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	Mar 2013	Total 2012/13
CC																																		
Non-Responsive Information																																		

METROLINK COST CENTRE 2012/13 BUDGET SUMMARY (now year ACTUALS INCLUDED)
Cost Centre: 0150 Strategic Communications Division

							Current Year 2011/12			Fixed 2012/13 Budget Request			Fixed Fiscal 2012/13 Budget																					
Budget Account Distribution							YTD Actual 2011/12	YTD Actual 2012/12	YTD Actual 2012/12	YTD Actual 2012/12	YTD Budget 2011/12	One-Time Expense 2011/12	Budget less One- Time Expense 2011/12	Index	2012 Budget Variance	Pressures	Budget Request 2012/12	Reduction 2012/12	New Pressure 2012/12	Executive Savings Target	Revised Budget 2012/12	Apr 2012	May 2012	Jun 2012	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	Mar 2013	Total 2012/13
CC																																		
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