

[illegible]

Non-Responsive Information

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METROLINX COST CENTRE 2012/13 BUDGET SUMMARY (now YR ACTUALS INCLUDED)
Cost Centre: 0730 Corp Communications and Media Relations

Budget Account Distribution						Current Year 2011/12		Fiscal 2012/13 Budget Request					Fiscal Period 2012/13 Budget																						
						YTD Actual 2011/08	YTD Actual 2011/09	YTD Actual 2011/10	YTD Actual 2011/11	YTD Budget 2011/12	One-Time Expense 2011/12	Budget less One- Time Expense 2011/12	2012 Budget Index	Planned Service Requirements	New Initiatives	Pressures	Budget Request 2012/13	Reduction 2012/13	New Pressure 2012/13	Executive Strategic 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		Account Description	Line	Proj	Fid	Ind																													

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METROLINX COST CENTRE 2012/13 BUDGET SUMMARY (now 19M ACTUALS INCLUDED)
Cost Centre: 0730 Corp Communications and Media Relations

										Current Year 2011/12				Fiscal 2012/13 Budget Request				Fiscal Period 2012/13 Budget																		
Budget Account Distribution							YTD Actual 2011/12	YTD Actual 2011/12	YTD Actual 2011/12	YTD Actual 2011/12	YTD Budget 2011/12	One-Time Expense 2011/12	Budget less One- Time Expense 2011/12	Index	2012 Budget Index	Planned Service Requirements	New Initiatives	Pressures	Budget Request 2012/13	Reductions 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																																				
	Acc		Account Description																																	
				A		B		C		D																										

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