

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