

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	Proposals	Budget Request	Reduction	New Savings Target	Revised Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Non-Responsive Information																												
2455																												
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