

Budget Account Description	Current Year 2012/13				FY12/13 Budget Request				Final FY12/13 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	Scenario Settings Target	Revised Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total			
Non-Responsive Information																																
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