Date:

Budget Summary Tab

Cost Centre: 2400 **Manager:** A Belaieff
Business Unit: PPI **Director:** A Belaieff
Operating Division: Innovation **Vice President:** L Woo

Budget Account Distribution											Current Year 2012/13				
CC	Acct	Account Description	Loc	Proj	Tsk	Init	YTD-Actual 2008/09	YTD-Actual 2009/10	YTD-Actual 2010/11	YTD-Actual 2011/12	YTD-Budget 2012/13	One-Time Expense 2012/13	Budget Less One-Time Expense 2012/13	Index	2013/14 Budget Indexed
2400	4011	M Plan-Salaried	8010	000000	00	00		Non-Responsive Information							
2400	4021	Supervisory-Salaried	8010	000000	00	00									
2400	4031	Prof/Tech/Clerical-Salaried	8010	000000	00	00									
2400	4035	Prof/Tech/Clerical-Contract	8010	000000	00	00									
2400	4036	Seconded Staff	8010	000000	00	00									
2400	5001	Labour Benefits	8010	000000	00	00									
2400	6002	Travel - Airfare	8010	000000	00	00									
2400	6003	Travel - Lodging	8010	000000	00	00									
2400	6004	Travel - Car Rental	8010	000000	00	00									
2400	6005	Travel - Taxi	8010	000000	00	00									
2400	6006	Travel - Mileage	8010	000000	00	00									
2400	6019	Travel - Miscellaneous	8010	000000	00	00									
2400	6020	Conference & Convention	8010	000000	00	00									
2400	6030	Hospitality	8010	000000	00	00									
2400	6031	Meals	8010	000000	00	00									
2400	6040	Staff Development	8010	000000	00	00									
2400	6051	Professional Svcs	8010	000000	00	00									
2400	6065	Professional Svcs-Planning	8010	000000	00	00									
2400	6066	Professional Svcs-Marketing	8010	000000	00	00									
2400	6090	Office Supplies	8010	000000	00	00									
2400	6161	Advertising Expense	8010	000000	00	00		26					-	1.5%	-
2400	6162	Promotional Activities	8010	000000	00	00		Non-Responsive Information							
2400	6164	Public Relations	8010	000000	00	00									
2400	7027	Facilities Rentals	8010	000000	00	00									
Totals							0								

Fiscal 2013/14 Budget Request			
2013/14 New GO Service Allocation *(Prorated)*	2013/14 Workforce Allocation *(Prorated)*	2013-14 Pressures *(Prorated)*	Budget Request 2013/14
		-	-

Non-Responsive Information

-			

Non-Responsive Information

Date:

Pressures Tab 2013-14 - Section A

Cost Centre:		**Manager:**	
Business Unit:		**Director:**	
Operating Division:		**Vice President:**	

Budget Account Distribution			**A**	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**Total**
CC	**Acct**	**Account Description**									
2400	4011	M Plan-Salaried									
2400	4021	Supervisory-Salaried									
2400	4031	Prof/Tech/Clerical-Salaried									
2400	4035	Prof/Tech/Clerical-Contract									
2400	4036	Seconded Staff									
2400	5001	Labour Benefits									
2400	6002	Travel - Airfare									
2400	6003	Travel - Lodging									
2400	6004	Travel - Car Rental									$ -
2400	6005	Travel - Taxi									$ -
2400	6006	Travel - Mileage									$ -
2400	6019	Travel - Miscellaneous									$ -
2400	6020	Conference & Convention									$ -
2400	6030	Hospitality									$ -
2400	6031	Meals									$ -
2400	6040	Staff Development									$ -
2400	6051	Professional Svcs									$ -
2400	6065	Professional Svcs-Planning									$ -
2400	6066	Professional Svcs-Marketing									$ -
2400	6090	Office Supplies									$ -
2400	6161	Advertising Expense									$ -
2400	6162	Promotional Activities									$ -
2400	6164	Public Relations									$ -
2400	7027	Facilities Rentals									$ -

Non-Responsive Information

Totals			$

Non-Responsive Information

Date:

Pressures Tab 2013-14 - Section B

Cost Centre:	**2400**	**Manager:**	A Belaieff
Business Unit:	**PPI**	**Director:**	A Belaieff
Operating Division:	**Innovation**	**Vice President:**	L Woo

Pressure A

Please read instructions below.

Non-Responsive Information

Date:

Pressures Tab 2013-14 - Section A

Cost Centre:	**Manager:**
Business Unit:	**Director:**
Operating Division:	**Vice President:**

Budget Account Distribution			**A**	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**Total**
CC	**Acct**	**Account Description**									

B	
C	
D	
E	
F	
G	
H	

Instructions to completing the Pressures Tab

- **Section A:** In columns A to H, cost centres are asked to identify Pressures and enter costs associated with each Pressure in the correct expense line(s).
- **Section B** asks costs centres to provide a brief description or narrative for each Pressure describing the cause of the pressure. In connection with Professional Fees and Advertising, please provide the cost/budget request
- **Additional FTE requests:** Cost centres are expected to manage within their current FTE allocations. In the event that a cost centre feels that it is absolutely necessary to request for additional FTE(s) as a Pressure, the cost
- Pressures costs should be prorated based on when in the 2013-14 fiscal year will it impact budget.

Date:

New Initiatives Tab 2013-14 - Section A

Cost Centre: **Manager:**
Business Unit: **Director:**
Operating Division: **Vice President:**

Budget Account Distribution			A	B	C	D	E	F	G
CC	Acct	Account Description							
2400	4011	M Plan-Salaried							
2400	4021	Supervisory-Salaried							
2400	4031	Prof/Tech/Clerical-Salaried							
2400	4035	Prof/Tech/Clerical-Contract							
2400	4036	Seconded Staff							
2400	5001	Labour Benefits							
2400	6002	Travel - Airfare							
2400	6003	Travel - Lodging							
2400	6004	Travel - Car Rental							
2400	6005	Travel - Taxi							
2400	6006	Travel - Mileage							
2400	6019	Travel - Miscellaneous							
2400	6020	Conference & Convention							
2400	6030	Hospitality							
2400	6031	Meals							
2400	6040	Staff Development							
2400	6051	Professional Svcs							
2400	6065	Professional Svcs-Planning							
2400	6066	Professional Svcs-Marketing							
2400	6090	Office Supplies							
2400	6161	Advertising Expense							
2400	6162	Promotional Activities							
2400	6164	Public Relations							
2400	7027	Facilities Rentals							

Totals			$ -	$ -	$ -	$ -	$ -	$ -	$ -

Date:

New Initiatives Tab 2013-14 - Section B

Cost Centre: **Manager:**
Business Unit: **Director:**
Operating Division: **Vice President:**

Date:

New Initiatives Tab 2013-14 - Section A

Cost Centre:
Business Unit:
Operating Division:

Manager:
Director:
Vice President:

Budget Account Distribution			A	B	C	D	E	F	G
CC	**Acct**	**Account Description**							
	<u>Pressure</u>	***Please read instructions below.***							
	A								
	B								
	C								
	D								
	E								
	F								
	G								
	H								

Instructions to completing the New Initiatives Tab

The New Initiatives Tab consists of two sections.

- **Additional FTE requests:** Cost centres are expected to manage within their current FTE allocations. In the event that a cost centre feels that it is absolutely necessary to request for
- New Initiatives costs should be prorated based on when in the 2013-14 fiscal year will it impact budget.

H	Total
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ -	$ -

H	Total

additional FTE(s) as a result of a

Date:

Risks Tab 2013-14

Cost Centre: **Manager:**
Business Unit: **Director:**
Operating Division: **Vice President:**

Risk	Risk Description	Probability (%) of Risk Occuring	Impact to Corporation (dollar ($) estimate or qualitative such reputation or non-compliance)	Budget ($) Needed to Mitigate
A				
B				
C				
D				
E				
F				
G				
H				
I				
J				
K				

Instructions to completing the Risks Tab
Cost centres are asked to:

Date:

Multi-year Tab

Cost Centre: **Manager:**
Business Unit: **Director:**
Operating Division: **Vice President:**

	Project/Program	2014-15	2015-16	2016-17	2017-18	Total
A						
B						
C						
D						
E						
F						
G						
Total		$ -	$ -	$ -	$ -	$ -