

SUMMARY OF EXPENDITURES - ACTIVITIES
as at 31-12-2009

DESCRIPTION		INITIAL	AMENDED	ACTUAL	ACTUAL	INITIAL BUDGET VARIANCE		AMENDED BUDGET VARIANCE	
		BUDGET 2009	BUDGET 2009	2009	2008	(\$)	(%)	(\$)	(%)
Expenditures - General Administration	02-100	11 827 500	11 799 000	9 324 417	7 735 812	2 503 083	78,84%	2 474 583	79,03%
Expenditures - Public Security	02-200	1 619 000	1 604 800	1 505 574	1 545 762	113 426	92,99%	99 226	93,82%
Expenditures - Transportation	02-300	9 697 900	9 460 600	8 456 202	9 916 479	1 241 698	87,20%	1 004 398	89,38%
Expenditures - Water,sewer and garbage	02-400	7 783 600	8 313 300	7 606 510	6 912 905	177 090	97,72%	706 790	91,50%
Expenditures - Planning & building	02-600	1 077 300	1 066 500	822 672	826 065	254 628	76,36%	243 828	77,14%
Recreation - Activities	02-701	8 334 000	8 715 200	8 456 606	8 052 320	(122 606)	101,47%	258 594	97,03%
Cultural - Activities	02-702	3 876 200	3 763 100	3 694 292	3 667 860	181 908	95,31%	68 808	98,17%
Expenditures - Recreation & Cultural	02-700	12 210 200	12 478 300	12 150 898	11 720 180	59 302	99,51%	327 402	97,38%
Buildings & Vehicles	02-800	6 277 700	6 350 600	5 799 971	6 176 191	477 729	92,39%	550 629	91,33%
Financing costs & Others	02-900	64 176 800	64 143 600	64 779 526	17 209 943	(602 726)	100,94%	(635 926)	100,99%
Total		114 670 000	115 216 700	110 445 770	62 043 337	4 224 230	96,32%	4 770 930	95,86%
Transfert aux montants à pourvoir dans le futur	03-400			905 391					
SURPLUS (EXPENDITURES) 2009						4 224 230		4 770 930	
Total expenditures (MAMROT)				111 351 161					