

SUMMARY OF EXPENDITURES - ACTIVITIES
as at 31-12-2008

DESCRIPTION		INITIAL BUDGET 2008	AMENDED BUDGET 2008	ACTUAL 2008	ACTUAL 2007	INITIAL BUDGET VARIANCE		AMENDED BUDGET VARIANCE	
						(\$)	(%)	(\$)	(%)
Expenditures - General Administration	02-100	10 033 000	10 995 600	7 735 812	8 017 145	2 297 188	77,10%	3 259 788	70,35%
Expenditures - Public Security	02-200	1 569 300	1 552 600	1 545 762	1 568 275	23 538	98,50%	6 838	99,56%
Expenditures - Transportation	02-300	8 982 200	10 153 800	9 916 479	8 281 002	(934 279)	110,40%	237 321	97,66%
Expenditures - Water,sewer and garbage	02-400	8 013 200	7 552 200	6 912 905	7 482 965	1 100 295	86,27%	639 295	91,53%
Expenditures - Planning & building	02-600	974 500	969 400	826 065	804 693	148 435	84,77%	143 335	85,21%
Recreation - Activities	02-701	7 989 400	8 175 400	8 052 320	7 291 905	(62 920)	100,79%	123 080	98,49%
Cultural - Activities	02-702	3 713 700	3 718 900	3 667 860	3 590 833	45 840	98,77%	51 040	98,63%
Expenditures - Recreation & Cultural	02-700	11 703 100	11 894 300	11 720 180	10 882 738	(17 080)	100,15%	174 120	98,54%
Buildings & Vehicles	02-800	5 979 200	6 452 600	6 176 191	5 488 835	(196 991)	103,29%	276 409	95,72%
Financing costs & Others	02-900	19 955 500	19 157 600	17 209 943	17 307 606	2 745 557	86,24%	1 947 657	89,83%
Affectation d'une Réserve aux activités financières	03-900		0	(1 335 300)		1 335 300			
Transfert aux montants à pourvoir dans le futur	03-400		0	905 391		(905 391)		(905 391)	
Total		67 210 000	68 728 100	61 613 428	59 833 259	5 596 572	91,67%	5 779 372	89,65%
Transferts from Revenues								(182 800)	
								5 596 572	
Total - Expenditures (MAMR)				61 613 428					