

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

DESCRIPTION	INITIAL BUDGET 2008	AMENDED BUDGET 2008	ACTUAL 2008	ACTUAL 2007	INITIAL BUDGET VARIANCE		AMENDED BUDGET VARIANCE		
					(\$)	(%)	(\$)	(%)	
Salaries	100	20 473 700	20 711 900	20 606 885	19 694 416	(133 185 )	100,65%	105 015	99,49%
Employer contribution	200	6 673 000	6 481 000	4 515 063	4 483 277	2 157 937	67,66%	1 965 937	69,67%
Transport & communication	300	870 900	882 000	790 212	769 427	80 688	90,74%	91 788	89,59%
Professional services & others	400	6 295 300	7 174 400	6 646 531	5 809 645	(351 231 )	105,58%	527 869	92,64%
Maintenance & repairs	500	3 924 200	4 729 500	4 406 747	3 388 329	(482 547 )	112,30%	322 753	93,18%
Consumer goods	600	10 993 300	11 000 000	7 827 264	7 224 875	3 166 036	71,20%	3 172 736	71,16%
Parts & accessories Equipement	700	387 400	566 900	557 009	408 500	(169 609 )	143,78%	9 891	98,26%
Financing costs	800	15 398 300	15 402 400	15 401 651	16 319 974	(3 351 )	100,02%	749	100,00%
Quotes-parts & others expenditures	900	2 193 900	1 780 000	1 291 975	1 734 816	901 925	58,89%	488 025	72,58%
Transfert d'une Réserve aux activités financières	03-900			(1 335 300 )		1 335 300			
Transfert aux montants à pourvoir dans le futur	03-400			905 391		(905 391 )		(905 391 )	
<b>Total</b>		<b>67 210 000</b>	<b>68 728 100</b>	<b>61 613 428</b>	<b>59 833 259</b>	<b>5 596 572</b>	<b>91,67%</b>	<b>5 779 372</b>	<b>89,65%</b>
Transferts budgétaires provenant des Revenus								(182 800 )	
<b>SURPLUS (DÉPENSES) 2008</b>								<b>5 596 572</b>	