

**SUMMARY OF EXPENDITURES - OBJECTS  
BUDGET 2009**

DESCRIPTION		BUDGET INITIAL 2009	BUDGET INITIAL 2008	VARIANCE	
				(\$)	(%)
Salaries	100	20 781 700	20 473 700	308 000	1,50%
Employer contribution	200	7 336 400	6 673 000	663 400	9,94%
Transport & communication	300	955 000	870 900	84 100	9,66%
Professional services & others	400	6 637 600	6 295 300	342 300	5,44%
Maintenance & repairs	500	4 413 700	3 924 200	489 500	12,47%
Consommable	600	8 187 000	10 993 300	(2 806 300)	-25,53%
Parts & accessories Equipement	700	430 900	387 400	43 500	11,23%
Financing costs	800	14 826 400	15 398 300	(571 900)	-3,71%
Quotes-parts Agglomeration	930	48 260 300		48 260 300	
Other expenditures	900	2 841 000	2 193 900	647 100	29,50%
<b>Total</b>		<b>114 670 000</b>	<b>67 210 000</b>	<b>47 460 000</b>	<b>70,61%</b>