

SUMMARY OF EXPENDITURES - ACTIVITIES
as at 31-12-2007

DESCRIPTION		INITIAL	AMENDED	ACTUALS	ACTUALS	INITIAL BUDGET VARIANCE		AMENDED BUDGET VARIANCE	
		BUDGET 2007	BUDGET 2007	2007	2006	(\$)	(%)	(\$)	(%)
Expenditures - General Administration	02-100	9 069 200	9 148 300	8 017 145	10 211 805	1 052 055	88,40%	1 131 155	87,64%
Expenditures - Public Security	02-200	1 672 400	1 697 900	1 568 275	1 640 482	104 125	93,77%	129 625	92,37%
Expenditures - Transportation	02-300	8 749 000	8 896 600	8 281 002	7 251 072	467 998	94,65%	615 598	93,08%
Expenditures - Environmental health serv.	02-400	8 302 200	7 925 300	7 482 965	7 304 689	819 235	90,13%	442 335	94,42%
Expenditures - Planning & building	02-600	950 500	993 800	804 693	768 131	145 807	84,66%	189 107	80,97%
Recreation - Activities	02-701	7 450 700	7 551 200	7 291 905	6 955 219	158 795	97,87%	259 295	96,57%
Cultural - Activities	02-702	3 555 000	3 674 100	3 590 833	3 423 970	(35 833)	101,01%	83 267	97,73%
Expenditures - Recreation & Cultural	02-700	11 005 700	11 225 300	10 882 738	10 379 189	122 962	98,88%	342 562	96,95%
Buildings & Vehicles	02-800	5 926 600	5 994 200	5 488 835	5 418 638	437 765	92,61%	505 365	91,57%
Others	02-900	17 596 400	17 431 400	17 307 606	15 013 699	288 794	98,36%	123 794	99,29%
Transfers	03-300		(33 800)	(33 800)					
Transfert aux montants à pourvoir dans le futur	03-400			905 391					
Total		63 272 000	63 279 000	60 704 850	57 987 705	3 438 741	95,94%	3 479 541	95,93%

MS Evaluation contestations

(350 000)

Total - Expenditures (MAMR)

60 354 850