

FIR2006: PROVINCIAL SUMMARY

Schedule 40

REVENUE FUND EXPENDITURES

for the year ended December 31, 2006

	Salaries, Wages and Employee Benefits	Long Term Debt Charges (Interest)	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Subtotal	Long Term Debt Charges (Principal)	Transfers to Own Funds	Inter-Functional Adjustments	Allocation of Program Support	Amounts for Unfunded Liabilities	TOTAL Expenditures	TOTAL Expenditures Less Unfunded Liabilities	
	1	2	3	4	5	6	7	8	9	12	13	14	11	15	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
<b>General government</b>															
0240	Govern., Political Support . . . . .	148,336,786	2,370,185	37,406,420	9,551,404	2,896,212	1,224,209	201,785,216	1,075,253	21,215,433	3,837,672	22,081,149	1,840,889	251,835,612	249,994,723
0250	Corp. Mgmt. & Support . . . . .	393,813,500	22,000,471	151,924,257	208,317,758	22,090,996	28,281,062	826,428,044	39,743,885	878,388,691	-76,245,523	84,985,819	8,213,770	1,761,514,686	1,753,300,916
0260	Program Support . . . . .	808,170,742	12,252,366	311,669,662	226,694,206	63,143,587	39,174,334	1,461,104,897	40,948,867	442,325,576	-399,800,774	-1,009,877,423	-30,402,163	504,298,980	534,701,143
0299	<b>Subtotal</b>	<b>1,350,321,028</b>	<b>36,623,022</b>	<b>501,000,339</b>	<b>444,563,368</b>	<b>88,130,795</b>	<b>68,679,605</b>	<b>2,489,318,157</b>	<b>81,768,005</b>	<b>1,341,929,700</b>	<b>-472,208,625</b>	<b>-902,810,455</b>	<b>-20,347,504</b>	<b>2,517,649,278</b>	<b>2,537,996,782</b>
<b>Protection services</b>															
0410	Fire . . . . .	1,129,940,211	5,576,200	100,502,985	24,995,282	5,524,285	-3,133,835	1,263,405,128	12,132,732	80,225,328	18,573,520	78,600,769	9,298,985	1,462,236,462	1,452,937,477
0420	Police . . . . .	2,140,737,516	13,004,732	188,033,078	273,159,398	23,732,399	8,206,759	2,646,873,882	29,162,775	162,545,973	27,569,068	47,583,843	48,371,281	2,962,106,822	2,913,735,541
0430	Conservation authority . . . . .	10,972	1,315,977	7,176,785	578,119	817	59,150,304	68,232,974	1,913,195	6,101,011	-8,282,167	479,607	-1,789	68,442,831	68,444,620
0440	Prot. inspection, control . . . . .	243,790,082	2,565,718	27,304,132	21,196,739	1,881,000	2,799,028	299,536,699	2,861,772	23,957,276	13,770,786	36,422,714	4,563,900	381,113,147	376,549,247
0450	Emergency measures . . . . .	8,772,903	293,189	8,844,704	4,659,254	2,368,053	783,829	25,721,932	454,491	1,396,828	2,188,183	1,138,884	102,160	31,002,478	30,900,318
0460	Provincial Offences Act (POA) . . . . .	45,894,029	414,444	20,127,085	12,801,315	7,576,908	19,917,239	106,731,020	814,988	2,986,719	9,417,614	11,300,351	836,695	132,087,387	131,250,692
0498	Other [ ] . . . . .	1,949,902	0	234,798	1,505,314	2,871	20,500	3,713,385	0	24,051	45,139	150,748	11,454	3,944,777	3,933,323
0499	<b>Subtotal</b>	<b>3,571,095,615</b>	<b>23,170,260</b>	<b>352,223,567</b>	<b>338,895,421</b>	<b>41,086,333</b>	<b>87,743,824</b>	<b>4,414,215,020</b>	<b>47,339,953</b>	<b>277,237,186</b>	<b>63,282,143</b>	<b>175,676,916</b>	<b>63,182,686</b>	<b>5,040,933,904</b>	<b>4,977,751,218</b>
<b>Transportation services</b>															
0610	Roadways . . . . .	640,099,153	62,875,017	322,778,748	176,740,065	17,730,186	2,791,592	1,223,014,761	123,960,863	574,098,684	-27,396,759	100,760,057	6,175,526	2,000,613,132	1,994,437,606
0620	Winter control . . . . .	111,334,558	328,876	130,943,497	88,741,011	13,370,799	955	344,719,696	150,616	23,845,882	36,514,773	17,968,012	1,184,006	424,382,985	423,198,979
0630	Transit . . . . .	1,293,586,632	70,832,118	370,891,166	188,276,345	52,002,682	8,639,618	1,984,228,561	117,016,269	120,763,862	102,094,437	40,161,281	30,237,262	2,394,501,672	2,364,264,410
0640	Parking . . . . .	61,914,158	1,857,576	18,797,614	8,516,194	3,316,567	521,922	94,924,031	3,644,387	16,902,699	14,002,987	7,640,274	755,767	137,870,145	137,114,378
0650	Street lighting . . . . .	8,276,538	2,788,293	66,703,234	47,235,666	5,512,589	50,167	130,566,487	4,721,817	4,030,460	894,049	6,077,004	239,722	146,529,539	146,289,817
0660	Air transportation . . . . .	7,519,313	606,087	12,754,118	4,870,580	766,050	897,809	27,413,957	1,160,625	6,551,878	446,262	1,196,725	36,139	36,805,586	36,769,447
0698	Other [ ] . . . . .	77,066,276	536,577	25,661,306	2,921,797	655,315	19,168,325	126,009,596	1,066,224	31,682,283	-51,868,958	1,583,941	2,932,694	111,405,780	108,473,086
0699	<b>Subtotal</b>	<b>2,199,796,628</b>	<b>139,824,544</b>	<b>948,529,683</b>	<b>517,301,658</b>	<b>93,354,188</b>	<b>32,070,388</b>	<b>3,930,877,089</b>	<b>251,720,801</b>	<b>777,875,748</b>	<b>74,686,791</b>	<b>175,387,294</b>	<b>41,561,614</b>	<b>5,252,108,839</b>	<b>5,210,547,723</b>
<b>Environmental services</b>															
0810	Sanitary sewer system . . . . .	216,403,006	49,606,646	230,543,069	282,020,675	21,583,131	7,884,662	808,041,189	74,122,226	837,176,966	68,753,283	34,094,652	4,468,841	1,826,657,157	1,822,188,316
0820	Storm sewer system . . . . .	23,311,879	4,515,819	8,727,287	13,189,162	302,508	213,865	50,260,520	8,549,496	27,574,547	3,323,359	6,139,173	544,252	96,391,347	95,847,095
0830	Waterworks system . . . . .	272,736,077	42,947,244	263,023,235	248,853,799	22,841,981	3,804,668	854,207,004	82,123,902	766,782,801	88,489,292	28,012,778	6,797,224	1,826,413,001	1,819,615,777
0840	Waste collection . . . . .	54,314,124	119,834	23,531,504	143,155,176	877,328	-171,356	221,826,610	451,543	6,544,027	11,024,570	8,849,267	594,061	249,290,078	248,696,017
0850	Waste disposal . . . . .	58,552,388	12,947,962	47,449,556	165,333,131	6,664,468	2,353,526	293,301,031	17,190,858	55,041,930	6,049,508	11,849,782	6,271,381	389,704,490	383,433,109
0860	Recycling . . . . .	64,447,441	261,903	26,242,022	238,640,075	1,163,236	1,531,707	332,286,384	384,850	10,618,330	16,973,123	10,552,810	1,501,845	372,317,342	370,815,497
0898	Other [ ] . . . . .	30,987,888	592,070	14,670,867	7,120,115	3,336,218	870,552	57,577,710	1,625,144	17,634,567	-3,926,690	3,509,594	942,485	77,362,810	76,420,325
0899	<b>Subtotal</b>	<b>720,752,803</b>	<b>110,991,478</b>	<b>614,187,540</b>	<b>1,098,312,133</b>	<b>56,768,870</b>	<b>16,487,624</b>	<b>2,617,500,448</b>	<b>184,448,019</b>	<b>1,721,373,168</b>	<b>190,686,445</b>	<b>103,008,056</b>	<b>21,120,089</b>	<b>4,838,136,225</b>	<b>4,817,016,136</b>
<b>Health services</b>															
1010	Public health services . . . . .	479,792,024	1,877,748	76,670,734	60,913,736	13,195,231	39,779,131	672,228,604	2,146,334	17,204,258	19,251,171	30,222,056	7,315,452	748,367,875	741,052,423
1020	Hospitals . . . . .	58,665	1,208,906	194,223	117,920	28,129	18,517,728	20,125,571	3,447,452	18,915,430	0	35,191	-106,377	42,417,267	42,523,644
1030	Ambulance services . . . . .	449,888,907	2,099,674	66,313,081	102,863,696	7,327,866	37,558,693	666,051,917	3,744,314	51,077,382	17,507,669	13,162,543	2,920,127	754,463,952	751,543,825
1040	Cemeteries . . . . .	17,216,077	34,728	5,847,544	3,117,438	204,377	426,730	26,846,894	30,442	3,224,008	1,867,324	2,102,446	80,990	34,152,104	34,071,114
1098	Other [ ] . . . . .	527,078	103,949	246,871	79,988	26,142	3,146,444	4,130,472	118,793	185,694	0	795,831	4,819	5,235,609	5,230,790
1099	<b>Subtotal</b>	<b>955,255,579</b>	<b>5,325,005</b>	<b>149,754,723</b>	<b>167,128,992</b>	<b>20,788,756</b>	<b>99,428,726</b>	<b>1,397,681,781</b>	<b>9,487,335</b>	<b>90,962,709</b>	<b>38,813,950</b>	<b>46,860,464</b>	<b>10,331,978</b>	<b>1,594,138,217</b>	<b>1,583,806,239</b>

NUMBER OF FIRS NOT LOADED:

0

FIR2006: PROVINCIAL SUMMARY

Schedule 40  
REVENUE FUND EXPENDITURES

for the year ended December 31, 2006

<b>Social and family services</b>															
1210	General assistance . . . . .	498,373,393	1,684,222	799,599,402	196,432,697	25,170,408	2,442,337,012	3,963,597,134	2,321,067	28,875,493	36,210,954	61,331,013	11,574,725	4,103,910,386	4,092,335,661
1220	Assist. to aged persons . . . . .	860,843,514	41,443,299	152,474,368	39,484,398	3,783,912	10,702,688	1,108,732,179	38,650,049	34,724,793	11,023,450	38,675,002	14,577,923	1,246,383,396	1,231,805,473
1230	Child care . . . . .	182,686,788	852,228	149,166,584	490,529,278	5,321,892	165,273,969	993,830,739	279,554	32,922,411	1,002,037	20,299,252	3,581,867	1,051,915,860	1,048,333,993
1298	Other [ ] . . . . .	5,756,326	55,057	1,096,002	500,459	147,304	840,270	8,395,418	39,130	389,036	-372,409	3,288,468	90,464	11,830,107	11,739,643
1299	<b>Subtotal</b>	<b>1,547,660,021</b>	<b>44,034,806</b>	<b>1,102,336,356</b>	<b>726,946,832</b>	<b>34,423,516</b>	<b>2,619,153,939</b>	<b>6,074,555,470</b>	<b>41,289,800</b>	<b>96,911,733</b>	<b>47,864,032</b>	<b>123,593,735</b>	<b>29,824,979</b>	<b>6,414,039,749</b>	<b>6,384,214,770</b>
1499	<b>Social housing . . . . .</b>	<b>189,523,669</b>	<b>122,995,204</b>	<b>286,464,157</b>	<b>222,862,916</b>	<b>231,756,744</b>	<b>649,859,270</b>	<b>1,703,461,960</b>	<b>42,488,064</b>	<b>197,813,327</b>	<b>4,511,434</b>	<b>17,883,041</b>	<b>8,427,470</b>	<b>1,974,585,296</b>	<b>1,966,157,826</b>
<b>Recreation and cultural services</b>															
1610	Parks . . . . .	251,849,527	8,413,180	77,355,932	34,904,041	4,057,321	2,420,056	379,000,057	17,105,518	33,969,628	19,132,200	45,813,899	5,287,136	500,308,438	495,021,302
1620	Recreation programs . . . . .	254,543,331	2,626,947	71,765,262	14,090,783	6,863,010	11,284,843	361,174,176	3,693,236	5,484,673	6,168,664	41,749,481	5,065,442	423,335,672	418,270,230
1631	Rec fac - Golf Crs, Marinas, Ski Hill. . . . .	26,626,617	499,835	18,486,043	4,228,608	1,806,779	51,399	51,699,281	756,868	6,061,324	1,574,138	10,279,015	153,866	70,524,492	70,370,626
1634	Rec fac - Other . . . . .	326,933,103	26,109,371	199,267,271	53,275,562	14,100,191	-2,196,851	617,488,647	30,067,040	68,704,949	13,061,368	59,322,853	4,706,123	793,350,980	788,644,857
1640	Libraries . . . . .	365,400,679	5,055,186	84,953,510	31,569,383	6,883,821	2,653,259	496,515,838	7,747,259	37,527,174	3,267,991	26,061,631	5,169,207	576,289,100	571,119,893
1650	Cultural services . . . . .	104,381,690	9,942,921	70,794,143	15,275,546	12,695,608	25,342,760	238,432,668	11,151,344	16,733,703	2,254,762	14,151,629	1,723,045	284,447,151	282,724,106
1698	Other [ ] . . . . .	10,888,698	13,682	5,771,434	1,413,907	102,067	689,476	18,879,264	36,290	421,300	593,700	1,568,842	51,092	21,550,488	21,499,396
1699	<b>Subtotal</b>	<b>1,340,623,645</b>	<b>52,661,122</b>	<b>528,393,595</b>	<b>154,757,830</b>	<b>46,508,797</b>	<b>40,244,942</b>	<b>2,163,189,931</b>	<b>70,557,555</b>	<b>168,902,751</b>	<b>46,052,823</b>	<b>198,947,350</b>	<b>22,155,911</b>	<b>2,669,806,321</b>	<b>2,647,650,410</b>
<b>Planning and development</b>															
1810	Planning and zoning . . . . .	201,359,427	2,765,742	23,239,269	15,015,764	1,877,757	1,047,468	245,305,427	5,501,656	32,015,899	-3,067,983	38,040,105	2,543,313	320,338,417	317,795,104
1820	Commerc. and Industrial . . . . .	53,172,647	6,645,187	51,831,045	16,445,989	4,028,068	24,386,944	156,509,880	21,163,989	52,371,046	1,120,133	16,801,956	507,577	248,474,581	247,967,004
1830	Residential development . . . . .	4,598,172	77,433	891,590	299,080	69,191	196,503	6,131,969	294,617	4,002,392	-34,122	3,241,944	65,540	13,702,340	13,636,800
1840	Agric. and reforestation . . . . .	13,666,631	804,913	4,705,314	5,773,493	155,077	662,311	25,767,739	1,807,089	8,961,672	2,833,983	2,524,146	52,407	41,947,036	41,894,629
1850	Tile drainage/shoreline assist. . . . .		1,817,025					1,817,025	4,466,631						6,283,656
1898	Other [ ] . . . . .	7,573,050	193,286	78,329,546	901,593	84,984	18,972	87,101,431	245,762	10,969,372	5,224,886	847,653	44,591	104,433,695	104,389,104
1899	<b>Subtotal</b>	<b>280,369,927</b>	<b>12,303,586</b>	<b>158,996,764</b>	<b>38,435,919</b>	<b>6,215,077</b>	<b>26,312,198</b>	<b>522,633,471</b>	<b>33,479,744</b>	<b>108,320,381</b>	<b>6,076,897</b>	<b>61,455,804</b>	<b>3,213,428</b>	<b>735,179,725</b>	<b>731,966,297</b>
5099	Non-Functionalized Amounts												30,801,079	30,801,079	0
9910	<b>TOTAL</b>	<b>12,155,398,915</b>	<b>547,929,027</b>	<b>4,641,886,724</b>	<b>3,709,205,069</b>	<b>619,033,076</b>	<b>3,639,980,516</b>	<b>25,313,433,327</b>	<b>762,579,276</b>	<b>4,781,326,703</b>	<b>-234,110</b>	<b>2,205</b>	<b>210,271,232</b>	<b>31,067,378,633</b>	<b>30,857,107,401</b>