

BUDGETED EXPENDITURE

Rural Municipality of Brokenhead

For the Year 2016

		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
GENERAL GOVERNMENT SERVICES					
1100	Legislative	131,300.00	125,769.00	147,000.00	145,000.00
1200	General Administrative				
1212	Chief Administrative Officer and Staff	430,507.87	403,388.00	403,860.00	425,000.00
1215	Office	146,790.00	128,068.00	124,974.00	130,000.00
1216	Legal	25,000.00	21,713.00	30,000.00	30,000.00
1217	Audit	20,000.00	16,599.00	16,000.00	16,000.00
1218	Assessment	76,949.00	76,949.00	80,191.00	81,000.00
1240	Taxation	7,000.00	8,396.00	24,700.00	25,000.00
1300	Other General Government				
1310	Elections	0.00	0.00	0.00	0.00
1320	Memberships	7,000.00	5,628.00	6,200.00	6,500.00
1330	Damage Claims and Liability Insurance	26,500.00	23,582.00	26,500.00	26,500.00
1340	Intergovernmental Relations	7,000.00	4,412.00	7,000.00	7,000.00
1350	Grants - General	10,000.00	12,623.00	10,000.00	10,000.00
1360	Other General Government-Sundry	6,000.00	3,967.00	4,500.00	4,500.00
	Past-Service Pension Payments				
	Unallocated Employee Benefits				
SUB-TOTAL GENERAL GOVERNMENT SERVICES		894,046.87	831,094.00	880,925.00	906,500.00
1991	Recoveries (deduct) - Utility				
TOTAL GOVERNMENT SERVICES - TO PAGE 1		894,046.87	831,094.00	880,925.00	906,500.00
PROTECTIVE SERVICES					
2100	Police				
2400	Fire	184,512.00	156,976.00	167,830.00	168,000.00
2500	Emergency Measures				
2510	Emergency Measures Organization	26,531.00	20,982.00	24,905.00	25,000.00
2520	Flood Control				
2540	911 City of Brandon	16,871.00	16,871.00	17,706.00	18,000.00
2550	Handi-Van	33,500.00	33,500.00	34,000.00	34,000.00
2600	Other Protection				
2621	Building Inspection				
2622	Electrical Inspection				
2623	Plumbing Inspection				
2626	Other Safety Inspections				
2630	License Inspection				
2640	Animal and Pest Control	22,600.00	22,413.00	24,600.00	25,000.00
2650	Other - Traffic Services				
	Other _____				
TOTAL PROTECTIVE SERVICES - TO PAGE 1		284,014.00	250,742.00	269,041.00	270,000.00
TRANSPORTATION SERVICES					
Road Transport					
Administration					
32200	Engineering				
Roads and Streets					
Unallocated Costs					
3221	-Wages	60,218.00	60,218.00	476,468.00	486,000.00
3222	-Benefits	203,200.00	163,607.00	97,000.00	97,000.00
3223	-Equipment Repairs and Maintenance	137,000.00	163,872.00	249,500.00	260,000.00
3224	-Equipment Insurance and Registration	32,000.00	24,611.00	26,000.00	28,000.00
3225	-Workshop and Yard Operations	93,900.00	88,866.00	107,700.00	110,000.00
	-In Kind Credit				
	- _____				
Road Construction and Maintenance					
3231	-Wages	130,000.00	152,902.00		
	-Materials	350,000.00	276,293.00	241,000.00	255,000.00
	-Agreements/Contracts	30,000.00	21,119.00	30,000.00	30,000.00
	-Dust Control	70,000.00	46,568.00	60,000.00	60,000.00
	-Misc	88,000.00	84,367.00	5,000.00	5,000.00
Transportation Services Sub-Total Forward to Page 4		1,194,318.00	1,082,423.00	1,292,668.00	1,331,000.00

