

1SIP Cost Centers: Actual/Plan/Variance  
 Date: 16.10.2007  
 Requested by: BARIBEAC  
 Controlling Area: 2000 CBC-Radio Canada  
 Fiscal Year: 2007  
 From Period: 1  
 To Period: 1  
 Plan Version: 25  
 Cost Center Group: 9711200 Office of the President  
 Cost Element Group: BUDGET-CST Budgetary Costs (Std Hier)

Cost Elements	Act. Costs	Plan Costs	Var.(Abs.)	Var.(%)
Various Production	2,00	166,67	(164,67 )	-98,8
Salaries	47 395,81	44 000,00	3 395,81	7,7178
Other Salaries & Wages Expenses	(4 214,00 )	0,00	(4 214,00 )	0
Overtime & Penalties	984,72	0,00	984,72	0
Fringe Benefits	5 793,95	7 299,99	(1 506,04 )	-20,6307
Salaries & Benefits	49 960,48	51 299,99	(1 339,51 )	-2,6111
Training Expenses	0,00	0,00	0,00	0
Miscellaneous Employee Related Expenses	24,00	0,00	24,00	0
Technical Supplies	0,00	0,00	0,00	0
Building Costs	228,25	166,66	61,59	36,9555
Computers/Software-Dev. Maintenance	0,00	83,33	(83,33 )	-100
Transmission/Distrib/Communication	(144,33 )	2 000,00	(2 144,33 )	-107,2165
Advertising and Publicity	0,00	0,00	0,00	0
Non Capital Equip Gen + Computers	0,00	500,00	(500,00 )	-100
Office expenses	(11,30 )	1 000,00	(1 011,30 )	-101,13
Professional & Consultant Fees	0,00	2 000,00	(2 000,00 )	-100
Sundry & Miscellaneous Expenses	27 723,16	17 950,00	9 773,16	54,4466
Oth.Corp.Expenses & Gen.Recovery	0,00	0,00	0,00	0
Travel-Transportation-Shipping	2 368,71	15 333,34	(12 964,63 )	-84,5519
Controllable Costs CL_5+Labour	80 150,97	90 499,99	(10 349,02 )	-11,4354
Operating Settlement Budgetary Costs	29 974,73	0,00	29 974,73	0
Budgetary Costs without COPB and COPWO	110 125,70	90 499,99	19 625,71	21,6859

1SIP Cost Centers: Actual/Plan/Variance  
 Date: 16.10.2007  
 Requested by: BARIBEAC  
 Controlling Area: 2000 CBC-Radio Canada  
 Fiscal Year: 2007  
 From Period: 1  
 To Period: 2  
 Plan Version: 25  
 Cost Center Group: 9711200.2007 Office of the President  
 Cost Element Group: BUDGET-CST Budgetary Costs (Std Hier)

Cost Elements	Act. Costs	Plan Costs	Var.(Abs.)	Var.(%)
Various Production	20,78	333,33	(312,55 )	-93,7659
Salaries	81 398,07	88 000,00	(6 601,93 )	-7,5022
Other Salaries & Wages Expenses	(4 214,00 )	0,00	(4 214,00 )	0
Overtime & Penalties	2 809,87	0,00	2 809,87	0
Fringe Benefits	10 232,59	14 600,01	(4 367,42 )	-29,9138
Salaries & Benefits	90 226,53	102 600,01	(12 373,48 )	-12,0599
Training Expenses	1 050,00	0,00	1 050,00	0
Miscellaneous Employee Related Expenses	24,00	0,00	24,00	0
Technical Supplies	5,61	0,00	5,61	0
Building Costs	228,25	333,34	(105,09 )	-31,5264
Computers/Software-Dev. Maintenance	0,00	166,67	(166,67 )	-100
Transmission/Distrib/Communication	1 911,77	4 000,00	(2 088,23 )	-52,2057
Advertising and Publicity	0,00	0,00	0,00	0
Non Capital Equip Gen + Computers	0,00	1 000,00	(1 000,00 )	-100
Office expenses	2 262,78	2 000,00	262,78	14,139
Professional & Consultant Fees	0,00	4 000,00	(4 000,00 )	-100
Sundry & Miscellaneous Expenses	31 302,35	35 900,00	(4 597,65 )	-12,8068
Oth.Corp.Expenses & Gen.Recovery	0,00	0,00	0,00	0
Travel-Transportation-Shipping	19 951,42	30 666,66	(10 715,24 )	-34,941
Controllable Costs CL_5+Labour	147 003,49	181 000,01	(33 996,52 )	-18,7826
Operating Settlement Budgetary Costs	87 285,07	0,00	87 285,07	0
Budgetary Costs without COPB and COPWO	234 288,56	181 000,01	53 288,55	29,4412

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 Date: 16.10.2007  
 Requested by: BARIBEAC  
 Controlling Area: 2000 CBC-Radio Canada  
 Fiscal Year: 2007  
 From Period: 1  
 To Period: 3  
 Plan Version: 25  
 Cost Center Group: 9711200.2007 Office of the President  
 Cost Element Group: BUDGET-CST Budgetary Costs (Std Hier)

Cost Elements	Act. Costs	Plan Costs	Var.(Abs.)	Var.(%)
Various Production	20,78	500,00	(479,22)	-95,844
Salaries	123 727,20	132 000,00	(8 272,80)	-6,2673
Other Salaries & Wages Expenses	(4 214,00)	0,00	(4 214,00)	0
Overtime & Penalties	4 524,65	0,00	4 524,65	0
Fringe Benefits	29 721,07	21 900,00	7 821,07	35,7126
Salaries & Benefits	153 758,92	153 900,00	(141,08)	-0,0917
Training Expenses	1 478,02	0,00	1 478,02	0
Miscellaneous Employee Related Expenses	22 024,00	0,00	22 024,00	0
Technical Supplies	5,61	0,00	5,61	0
Building Costs	532,02	500,00	32,02	6,404
Computers/Software-Dev. Maintenance	98,85	250,00	(151,15)	-60,46
Transmission/Distrib/Communication	6 591,78	6 000,00	591,78	9,863
Advertising and Publicity	0,00	0,00	0,00	0
Non Capital Equip Gen + Computers	8,58	1 500,00	(1 491,42)	-99,428
Office expenses	2 751,64	3 000,00	(248,36)	-8,2787
Professional & Consultant Fees	15,00	6 000,00	(5 985,00)	-99,75
Sundry & Miscellaneous Expenses	51 064,75	53 850,00	(2 785,25)	-5,1722
Oth.Corp.Expenses & Gen.Recovery	7,00	0,00	7,00	0
Travel-Transportation-Shipping	70 155,36	46 000,00	24 155,36	52,5117
Controllable Costs CL 5+Labour	308 512,31	271 500,00	37 012,31	13,6325
Operating Settlement Budgetary Costs	127 145,35	0,00	127 145,35	0
Budgetary Costs without COPB and COPWO	435 657,66	271 500,00	164 157,66	60,4632

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 Date: 16.10.2007  
 Requested by: BARIBEAC  
 Controlling Area: 2000 CBC-Radio Canada  
 Fiscal Year: 2007  
 From Period: 1  
 To Period: 4  
 Plan Version: 25  
 Cost Center Group: 9711200.2007 Office of the President  
 Cost Element Group: BUDGET-CST Budgetary Costs (Std Hier)

Cost Elements	Act. Costs	Plan Costs	Var.(Abs.)	Var.(%)
Various Production	20,78	666,67	(645,89)	-96,883
Salaries	206 342,55	176 000,00	30 342,55	17,2401
Other Salaries & Wages Expenses	(3 639,26)	0,00	(3 639,26)	0
Overtime & Penalties	6 949,67	0,00	6 949,67	0
Fringe Benefits	38 020,55	29 199,99	6 820,56	23,3581
Salaries & Benefits	245 673,51	205 199,99	40 473,52	19,7239
Training Expenses	1 475,39	0,00	1 475,39	0
Miscellaneous Employee Related Expenses	23 003,96	0,00	23 003,96	0
Technical Supplies	5,61	0,00	5,61	0
Building Costs	740,25	666,66	73,59	11,0386
Computers/Software-Dev. Maintenance	98,85	333,33	(234,48)	-70,3447
Transmission/Distrib/Communication	9 934,26	8 000,00	1 934,26	24,1783
Advertising and Publicity	0,00	0,00	0,00	0
Non Capital Equip Gen + Computers	287,58	2 000,00	(1 712,42)	-85,621
Office expenses	3 073,22	4 000,00	(926,78)	-23,1695
Professional & Consultant Fees	22,50	8 000,00	(7 977,50)	-99,7188
Sundry & Miscellaneous Expenses	54 627,79	71 800,00	(17 172,21)	-23,9167
Oth.Corp.Expenses & Gen.Recovery	7,00	0,00	7,00	0
Travel-Transportation-Shipping	83 207,92	61 333,34	21 874,58	35,6651
Controllable Costs CL_5+Labour	422 178,62	361 999,99	60 178,63	16,6239
Operating Settlement Budgetary Costs	203 300,86	0,00	203 300,86	0
Budgetary Costs without COPB and COPWO	525 479,48	361 999,99	263 479,49	72,7844

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 Controlling Area: 2000 CBC-Radio Canada  
 Fiscal Year: 2007  
 From Period: 1  
 To Period: 5  
 Plan Version: 25  
 Cost Center Group: 9711200.2007 Office of the President  
 Cost Element Group: BUDGET-CST Budgetary Costs (Std Hier)

Cost Elements	Act. Costs	Plan Costs	Var.(Abs.)	Var.(%)
Various Production	20,78	833,33	(812,55 )	-97,5064
Salaries	248 617,62	238 000,00	10 617,62	4,4612
Other Salaries & Wages Expenses	(3 639,26 )	0,00	(3 639,26 )	0
Overtime & Penalties	7 747,64	7 750,00	(2,36 )	-0,0305
Fringe Benefits	41 030,26	41 320,01	(289,75 )	-0,7012
Salaries & Benefits	293 756,26	287 070,01	6 686,25	2,3291
Training Expenses	1 475,39	0,00	1 475,39	0
Miscellaneous Employee Related Expenses	23 043,92	22 000,00	1 043,92	4,7451
Technical Supplies	10,64	0,00	10,64	0
Building Costs	740,25	833,34	(93,09 )	-11,1707
Computers/Software-Dev. Maintenance	135,36	416,67	(281,31 )	-67,5139
Transmission/Distrib/Communication	11 280,03	10 000,00	1 280,03	12,8003
Advertising and Publicity	0,00	0,00	0,00	0
Non Capital Equip Gen + Computers	287,58	0,00	287,58	0
Office expenses	3 983,36	5 000,00	(1 016,64 )	-20,3328
Professional & Consultant Fees	30,00	0,00	30,00	0
Sundry & Miscellaneous Expenses	81 260,12	116 450,00	(35 189,88 )	-30,2189
Oth.Corp.Expenses & Gen.Recovery	7,00	0,00	7,00	0
Travel-Transportation-Shipping	97 790,47	80 866,66	16 923,81	20,928
Controllable Costs CL_5+Labour	513 821,16	523 470,01	(9 648,85 )	-1,8432
Operating Settlement Budgetary Costs	261 240,32	261 000,00	240,32	0,0921
Budgetary Costs without COPB and COPWO	775 061,48	784 470,01	(9 408,53 )	-1,1993

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 Controlling Area: 2000 CBC-Radio Canada  
 Fiscal Year: 2007  
 From Period: 1  
 To Period: 6  
 Plan Version: 25  
 Cost Center Group: 9711200.2007 Office of the President  
 Cost Element Group: BUDGET-CST Budgetary Costs (Std Hier)

Cost Elements	Act. Costs	Plan Costs	Var.(Abs.)	Var.(%)
Various Production	20,78	1 000,00	(979,22 )	-97,922
Salaries	292 657,61	282 000,00	10 657,61	3,7793
Other Salaries & Wages Expenses	(1 136,17 )	0,00	(1 136,17 )	0
Overtime & Penalties	9 686,30	7 750,00	1 936,30	24,9845
Fringe Benefits	65 511,02	48 620,00	16 891,02	34,7409
Salaries & Benefits	366 718,76	338 370,00	28 348,76	8,378
Training Expenses	1 475,39	0,00	1 475,39	0
Miscellaneous Employee Related Expenses	23 278,68	22 000,00	1 278,68	5,8122
Technical Supplies	10,64	0,00	10,64	0
Building Costs	1 916,01	1 000,00	916,01	91,601
Computers/Software-Dev. Maintenance	187,09	600,00	(412,91 )	-62,582
Transmission/Distrib/Communication	12 572,02	12 000,00	572,02	4,7668
Advertising and Publicity	0,00	0,00	0,00	0
Non Capital Equip Gen + Computers	287,58	0,00	287,58	0
Office expenses	8 869,65	6 000,00	2 869,65	47,8275
Professional & Consultant Fees	37,50	0,00	37,50	0
Sundry & Miscellaneous Expenses	93 357,36	129 030,00	(35 672,64 )	-27,6468
Oth.Corp.Expenses & Gen.Recovery	7,00	0,00	7,00	0
Travel-Transportation-Shipping	108 550,36	96 700,00	11 850,36	12,2548
Controllable Costs CL_5+Labour	617 288,82	606 600,00	10 688,82	1,7621
Operating Settlement Budgetary Costs	312 067,03	261 000,00	51 067,03	19,5659
Budgetary Costs without COPB and COPWO	929 355,85	867 600,00	61 755,85	7,118

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 Date: 16.10.2007  
 Requested by: BARIBEAC  
 Controlling Area: 2000 CBC-Radio Canada  
 Fiscal Year: 2007  
 From Period: 1  
 To Period: 7  
 Plan Version: 25  
 Cost Center Group: 9711200.2007 Office of the President  
 Cost Element Group: BUDGET-CST Budgetary Costs (Std Hier)

Cost Elements	Act. Costs	Plan Costs	Var.(Abs.)	Var.(%)
Various Production	20,78	1 166,67	(1 145,89 )	-98,2189
Salaries	334 531,00	326 000,00	8 531,00	2,6169
Other Salaries & Wages Expenses	(1 136,17 )	0,00	(1 136,17 )	0
Overtime & Penalties	11 375,63	8 250,00	3 125,63	37,8864
Fringe Benefits	66 554,66	55 919,99	10 634,67	19,0177
Salaries & Benefits	411 325,12	390 169,99	21 155,13	5,422
Training Expenses	1 475,39	0,00	1 475,39	0
Miscellaneous Employee Related Expenses	23 471,22	22 000,00	1 471,22	6,6874
Technical Supplies	10,64	0,00	10,64	0
Building Costs	4 186,88	1 166,66	3 020,22	258,8775
Computers/Software-Dev. Maintenance	238,82	583,33	(344,51 )	-59,0592
Transmission/Distrib/Communication	14 605,45	14 000,00	605,45	4,3246
Advertising and Publicity	35,97	0,00	35,97	0
Non Capital Equip Gen + Computers	287,58	0,00	287,58	0
Office expenses	10 624,02	7 000,00	3 624,02	51,7717
Professional & Consultant Fees	45,00	0,00	45,00	0
Sundry & Miscellaneous Expenses	162 875,70	137 880,00	24 995,70	18,1286
Oth.Corp.Expenses & Gen.Recovery	1 007,00	0,00	1 007,00	0
Travel-Transportation-Shipping	130 775,71	112 533,34	18 242,37	16,2106
Controllable Costs CL_5+Labour	760 985,28	686 499,99	74 485,29	10,85
Operating Settlement Budgetary Costs	438 719,25	439 000,00	(280,75 )	-0,064
Budgetary Costs without COPB and COPWO	1 199 704,53	1 125 499,99	74 204,54	6,593

1SIP Cost Centers: Actual/Plan/Variance  
 Date: 15.10.2007  
 Requested by: BARIBEAC  
 Controlling Area: 2000 CBC-Radio Canada  
 Fiscal Year: 2007  
 From Period: 1  
 To Period: 8  
 Plan Version: 25  
 Cost Center Group: 9711200.2007 Office of the President  
 Cost Element Group: BUDGET-CST Budgetary Costs (Std Hier)

Cost Elements	Act. Costs	Plan Costs	Var.(Abs.)	Var.(%)
Various Production	39,58	1 333,33	(1 293,75 )	-97,0315
Salaries	381 179,29	370 000,00	11 179,29	3,0214
Other Salaries & Wages Expenses	(1 136,17 )	0,00	(1 136,17 )	0
Overtime & Penalties	13 582,78	8 750,00	4 832,78	55,2318
Fringe Benefits	87 337,75	63 220,01	24 117,74	38,1489
Salaries & Benefits	480 963,65	441 970,01	38 993,64	8,8227
Training Expenses	1 475,39	0,00	1 475,39	0
Miscellaneous Employee Related Expenses	23 515,28	22 000,00	1 515,28	6,8876
Technical Supplies	32,47	0,00	32,47	0
Building Costs	6 335,17	1 333,34	5 001,83	375,1354
Computers/Software-Dev. Maintenance	363,88	666,67	(302,79 )	-45,4183
Transmission/Distrib/Communication	17 001,45	16 000,00	1 001,45	6,2591
Advertising and Publicity	35,97	0,00	35,97	0
Non Capital Equip Gen + Computers	287,58	0,00	287,58	0
Office expenses	11 305,14	8 000,00	3 305,14	41,3142
Professional & Consultant Fees	52,50	0,00	52,50	0
Sundry & Miscellaneous Expenses	169 480,25	146 730,00	22 750,25	15,5048
Oth.Corp.Expenses & Gen.Recovery	1 007,00	0,00	1 007,00	0
Travel-Transportation-Shipping	153 821,18	128 366,66	25 454,52	19,8295
Controllable Costs CL 5+Labour	865 716,49	765 400,01	99 316,48	12,9588
Operating Settlement Budgetary Costs	800 584,44	439 000,00	361 584,44	82,3655
Budgetary Costs without COPB and COPWO	1 666 300,93	1 205 400,01	460 900,92	38,2363



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 Date: 16.10.2007  
 Requested by: BARIBEAC  
 Controlling Area: 2000 CBC-Radio Canada  
 Fiscal Year: 2007  
 From Period: 1  
 To Period: 9  
 Plan Version: 25  
 Cost Center Group: 9711200.2007 Office of the President  
 Cost Element Group: BUDGET-CST Budgetary Costs (Std Hier)

Cost Elements	Act. Costs	Plan Costs	Var.(Abs.)	Var.(%)
Various Production	39,58	1 500,00	(1 460,42 )	-97,3813
Salaries	427 625,92	414 000,00	13 625,92	3,2913
Other Salaries & Wages Expenses	(1 136,17 )	0,00	(1 136,17 )	0
Overtime & Penalties	17 176,49	9 250,00	7 926,49	85,6918
Fringe Benefits	93 428,21	70 920,00	22 908,21	32,4847
Salaries & Benefits	537 094,45	493 770,00	43 324,45	8,7742
Training Expenses	1 475,39	0,00	1 475,39	0
Miscellaneous Employee Related Expenses	23 515,28	22 000,00	1 515,28	6,8876
Technical Supplies	35,27	0,00	35,27	0
Building Costs	9 492,34	1 500,00	7 992,34	532,8227
Computers/Software-Dev. Maintenance	415,61	750,00	(334,39 )	-44,5853
Transmission/Distrib/Communication	18 622,64	18 000,00	622,64	3,4591
Advertising and Publicity	35,97	0,00	35,97	0
Non Capital Equip Gen + Computers	287,58	0,00	287,58	0
Office expenses	11 437,66	9 000,00	2 437,66	27,0851
Professional & Consultant Fees	60,00	0,00	60,00	0
Sundry & Miscellaneous Expenses	174 971,63	155 580,00	19 391,63	12,4641
Oth.Corp.Expenses & Gen.Recovery	1 007,00	0,00	1 007,00	0
Travel-Transportation-Shipping	163 688,70	144 200,00	19 488,70	13,5115
Controllable Costs CL_5+Labour	842 179,10	846 300,00	(4 120,90 )	-4,8722
Operating Settlement Budgetary Costs	867 430,02	919 000,00	(51 569,98 )	-5,6115
Budgetary Costs without COPB and COPWO	1 809 609,12	1 765 300,00	44 309,12	2,51

1SIP Cost Centers: Actual/Plan/Variance  
 Date: 16.10.2007  
 Requested by: BARIBEAC  
 Controlling Area: 2000 CBC-Radio Canada  
 Fiscal Year: 2007  
 From Period: 1  
 To Period: 10  
 Plan Version: 25  
 Cost Center Group: 9711200.2007 Office of the President  
 Cost Element Group: BUDGET-CST Budgetary Costs (Std Hier)

Cost Elements	Act. Costs	Plan Costs	Var.(Abs.)	Var.(%)
Various Production	2 814,58	1 666,67	1 147,91	68,8745
Salaries	473 504,21	458 000,00	15 504,21	3,3852
Other Salaries & Wages Expenses	(1 136,17 )	0,00	(1 136,17 )	0
Overtime & Penalties	18 741,44	9 750,00	9 991,44	92,2199
Fringe Benefits	103 762,79	77 819,99	25 942,80	33,3369
Salaries & Benefits	594 872,27	545 569,99	49 302,28	9,0368
Training Expenses	1 475,39	0,00	1 475,39	0
Miscellaneous Employee Related Expenses	23 698,57	22 000,00	1 698,57	7,7208
Technical Supplies	37,97	0,00	37,97	0
Building Costs	10 117,85	1 666,66	8 451,19	507,0734
Computers/Software-Dev. Maintenance	548,32	833,33	(285,01 )	-34,2013
Transmission/Distrib/Communication	19 778,36	20 000,00	(221,64 )	-1,1082
Advertising and Publicity	35,97	0,00	35,97	0
Non Capital Equip Gen + Computers	287,58	0,00	287,58	0
Office expenses	11 915,25	10 000,00	1 915,25	19,1525
Professional & Consultant Fees	67,50	0,00	67,50	0
Sundry & Miscellaneous Expenses	276 280,82	264 430,00	11 850,82	4,4816
Oth.Corp.Expenses & Gen.Recovery	1 007,00	0,00	1 007,00	0
Travel-Transportation-Shipping	171 256,17	160 033,34	11 222,83	7,0128
Controllable Costs CL_5+Labour	1 114 193,60	1 026 199,99	87 993,61	8,5747
Operating Settlement Budgetary Costs	944 933,53	929 833,33	15 100,20	1,624
Budgetary Costs without COPB and COPWO	2 059 127,13	1 956 033,32	103 093,81	5,2706

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 Date: 16.10.2007  
 Requested by: BARIBEAC  
 Controlling Area: 2000 CBC-Radio Canada  
 Fiscal Year: 2007  
 From Period: 1  
 To Period: 11  
 Plan Version: 25  
 Cost Center Group: 9711200.2007 Office of the President  
 Cost Element Group: BUDGET-CST Budgetary Costs (Std Hier)

Cost Elements	Act. Costs	Plan Costs	Var.(Abs.)	Var.(%)
Various Production	2 814,58	1 833,33	981,25	53,5228
Salaries	519 408,32	502 000,00	17 408,32	3,4678
Other Salaries & Wages Expenses	(1 136,17 )	0,00	(1 136,17 )	0
Overtime & Penalties	22 866,13	10 250,00	12 616,13	123,0842
Fringe Benefits	130 353,02	88 120,01	42 233,01	47,9267
Salaries & Benefits	671 491,30	600 370,01	71 121,29	11,8462
Training Expenses	1 475,39	0,00	1 475,39	0
Miscellaneous Employee Related Expenses	23 811,58	22 000,00	1 811,58	8,2345
Technical Supplies	37,97	0,00	37,97	0
Building Costs	13 234,10	1 833,34	11 400,76	621,8574
Computers/Software-Dev. Maintenance	600,04	916,67	(316,63 )	-34,5413
Transmission/Distrib/Communication	22 114,01	22 000,00	114,01	0,5182
Advertising and Publicity	35,97	0,00	35,97	0
Non Capital Equip Gen + Computers	328,94	0,00	328,94	0
Office expenses	13 147,50	11 000,00	2 147,50	19,5227
Professional & Consultant Fees	90,00	0,00	90,00	0
Sundry & Miscellaneous Expenses	291 208,15	273 280,00	17 928,15	6,5604
Oth.Corp.Expenses & Gen.Recovery	1 007,00	0,00	1 007,00	0
Travel-Transportation-Shipping	188 934,71	175 866,66	13 068,05	7,4307
Controllable Costs CL_5+Labour	1 230 340,91	1 109 100,01	121 240,90	10,9315
Operating Settlement Budgetary Costs	998 695,62	985 416,67	13 278,95	1,3475
Budgetary Costs without COPB and COPWO	2 229 036,53	2 094 516,68	134 519,85	6,4225

1SIP Cost Centers: Actual/Plan/Variance  
 Date: 16.10.2007  
 Requested by: BARIBEAC  
 Controlling Area 2000 CBC-Radio Canada  
 Fiscal Year 2007  
 From Period 1  
 To Period 12  
 Plan Version 25  
 Cost Center Group 9711200.2007 Office of the President  
 Cost Element Group BUDGET-CST Budgetary Costs (Std Hier)

Cost Elements	Act. Costs	Plan Costs	Var.(Abs.)	Var.(%)
Various Production	4 308,57	2 000,00	2 308,57	115,4285
Salaries	566 675,10	560 000,00	16 675,10	3,0318
Other Salaries & Wages Expenses	(225,45 )	0,00	(225,45 )	0
Overtime & Penalties	25 911,58	10 750,00	15 161,58	141,038
Fringe Benefits	134 275,97	95 420,00	38 855,97	40,721
Salaries & Benefits	726 637,20	656 170,00	70 467,20	10,7392
Training Expenses	1 517,39	0,00	1 517,39	0
Miscellaneous Employee Related Expenses	23 811,58	22 000,00	1 811,58	8,2345
Technical Supplies	37,97	0,00	37,97	0
Building Costs	13 304,69	2 000,00	11 304,69	565,2345
Computers/Software-Dev. Maintenance	600,04	1 000,00	(399,96 )	-39,996
Transmission/Distrib/Communication	25 088,15	24 000,00	1 088,15	4,534
Advertising and Publicity	35,97	0,00	35,97	0
Non Capital Equip Gen + Computers	2 720,06	0,00	2 720,06	0
Office expenses	13 396,56	12 000,00	1 396,56	11,638
Professional & Consultant Fees	120,00	0,00	120,00	0
Sundry & Miscellaneous Expenses	325 198,67	326 130,00	(931,33 )	-0,2856
Oth.Corp.Expenses & Gen.Recovery	1 007,00	0,00	1 007,00	0
Travel-Transportation-Shipping	197 054,01	191 700,00	5 354,01	2,7929
Labor costs	9,67			
Controllable Costs CL_5+Labour	1 334 847,53	1 237 000,00	97 847,53	7,9101
Operating Settlement Budgetary Costs	1 135 407,23	1 100 000,00	35 407,23	3,2188
Budgetary Costs without COPB and COPWO	2 470 254,76	2 337 000,00	133 254,76	5,702