

TOWN OF EAST GREENWICH, RHODE ISLAND

Expenditures and Encumbrances - Comparison of Budget to Actual, Continued

	<u>Budget</u>	<u>Expenditures and Encumbrances</u>	<u>Balance undercommitted (overcommitted)</u>
Highway division:			
Salaries and wages	\$ 230,286	202,322	27,964
Outside services	5,985	8,124	(2,139)
Supplies	<u>254,395</u>	<u>261,648</u>	<u>(7,253)</u>
Total highway division	<u>490,666</u>	<u>472,094</u>	<u>18,572</u>
Traffic control:			
Salaries and wages	11,297	4,796	6,501
Outside services	75		75
Supplies	<u>14,051</u>	<u>17,042</u>	<u>(2,991)</u>
Total traffic control	<u>25,423</u>	<u>21,838</u>	<u>3,585</u>
Parks and grounds:			
Salaries and wages	29,530	41,131	(11,601)
Outside services	7,033	8,165	(1,132)
Supplies	21,640	20,334	1,306
Communications	<u>3,697</u>	<u>3,925</u>	<u>(228)</u>
Total parks and grounds	<u>61,900</u>	<u>73,555</u>	<u>(11,655)</u>
Sanitation:			
Salaries and wages	33,703	25,601	8,102
Outside services	204,814	204,497	317
Supplies	<u>2,516</u>	<u>2,778</u>	<u>(262)</u>
Total sanitation	<u>241,033</u>	<u>232,876</u>	<u>8,157</u>
Forestry:			
Salaries and wages	11,568	21,270	(9,702)
Supplies	<u>5,926</u>	<u>12,396</u>	<u>(6,470)</u>
Total forestry	<u>17,494</u>	<u>33,666</u>	<u>(16,172)</u>
Street lights:			
Outside services	<u>57,000</u>	<u>54,956</u>	<u>2,044</u>
Total street lights	<u>57,000</u>	<u>54,956</u>	<u>2,044</u>
Total public works	<u>1,124,714</u>	<u>1,112,029</u>	<u>12,685</u>

(Continued)