

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	\$ 238,427	243,956	(5,529)
Outside services	9,677	9,121	556
Supplies	<u>266,875</u>	<u>280,883</u>	<u>(14,008)</u>
Total highway division	<u>514,979</u>	<u>533,960</u>	<u>(18,981)</u>
Traffic control:			
Salaries and wages	10,994	8,017	2,977
Supplies	<u>14,935</u>	<u>15,262</u>	<u>(327)</u>
Total traffic control	<u>25,929</u>	<u>23,279</u>	<u>2,650</u>
Parks and grounds:			
Salaries and wages	38,935	46,196	(7,261)
Outside services	8,888	10,326	(1,438)
Supplies	22,835	15,527	7,308
Communications	<u>3,711</u>	<u>4,199</u>	<u>(488)</u>
Total parks and grounds	<u>74,369</u>	<u>76,248</u>	<u>(1,879)</u>
Sanitation:			
Salaries and wages	34,844	23,913	10,931
Outside services	211,398	214,927	(3,529)
Supplies	<u>2,591</u>	<u>2,960</u>	<u>(369)</u>
Total sanitation	<u>248,833</u>	<u>241,800</u>	<u>7,033</u>
Forestry:			
Salaries and wages	12,551	8,522	4,029
Supplies	<u>4,397</u>	<u>1,295</u>	<u>3,102</u>
Total forestry	<u>16,948</u>	<u>9,817</u>	<u>7,131</u>
Street lights:			
Outside services	<u>59,850</u>	<u>52,645</u>	<u>7,205</u>
Total street lights	<u>59,850</u>	<u>52,645</u>	<u>7,205</u>
Total public works	<u>1,189,859</u>	<u>1,172,090</u>	<u>17,769</u>

(Continued)