

TOWN OF EAST GREENWICH, RHODE ISLAND

Schedule of 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	\$ 251,945	238,282	13,663
Outside services	5,291	4,573	718
Supplies	<u>275,992</u>	<u>287,763</u>	<u>(11,771)</u>
Total highway division	<u>533,228</u>	<u>530,618</u>	<u>2,610</u>
Traffic control:			
Salaries and wages	10,346	9,007	1,339
Supplies	<u>14,974</u>	<u>15,656</u>	<u>(682)</u>
Total traffic control	<u>25,320</u>	<u>24,663</u>	<u>657</u>
Parks and grounds:			
Salaries and wages	39,020	48,510	(9,490)
Outside services	10,333	9,417	916
Supplies	23,614	19,366	4,248
Communications	<u>4,045</u>	<u>3,867</u>	<u>178</u>
Total parks and grounds	<u>77,012</u>	<u>81,160</u>	<u>(4,148)</u>
Sanitation:			
Salaries and wages	36,638	33,658	2,980
Outside services	239,332	238,449	883
Supplies	<u>3,412</u>	<u>2,634</u>	<u>778</u>
Total sanitation	<u>279,382</u>	<u>274,741</u>	<u>4,641</u>
Forestry:			
Salaries and wages	11,013	5,114	5,899
Supplies	<u>4,438</u>	<u>2,157</u>	<u>2,281</u>
Total forestry	<u>15,451</u>	<u>7,271</u>	<u>8,180</u>
Street lights:			
Outside services	<u>59,900</u>	<u>53,298</u>	<u>6,602</u>
Total street lights	<u>59,900</u>	<u>53,298</u>	<u>6,602</u>
Total public works	<u>1,250,919</u>	<u>1,248,040</u>	<u>2,879</u>

(Continued)