

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>
Public works:			
Engineering:			
Salaries and wages	\$ 191,740	191,433	307
Outside services	6,740	28,013	(21,273)
Supplies	4,420	10,654	(6,234)
New equipment	1,200	5,459	(4,259)
Communications	<u>4,400</u>	<u>4,641</u>	<u>(241)</u>
Total engineering	<u>208,500</u>	<u>240,200</u>	<u>(31,700)</u>
Town buildings:			
Salaries and wages	34,925	38,064	(3,139)
Outside services	14,425	13,628	797
Supplies	30,090	33,545	(3,455)
New equipment	835	647	188
Communications	<u>900</u>	<u>12,449</u>	<u>(11,549)</u>
Total town buildings	<u>81,175</u>	<u>98,333</u>	<u>(17,158)</u>
Highway division:			
Salaries and wages	266,235	232,653	33,582
Outside services	5,290	12,394	(7,104)
Supplies	<u>273,300</u>	<u>272,503</u>	<u>797</u>
Total highway division	<u>544,825</u>	<u>517,550</u>	<u>27,275</u>
Traffic control:			
Salaries and wages	10,990	10,963	27
Supplies	<u>14,965</u>	<u>14,743</u>	<u>222</u>
Total traffic control	<u>25,955</u>	<u>25,706</u>	<u>249</u>
Parks and grounds:			
Salaries and wages	40,825	54,002	(13,177)
Outside services	10,160	9,383	777
Supplies	21,220	28,082	(6,862)
Communications	<u>4,560</u>	<u>3,925</u>	<u>635</u>
Total parks and grounds	<u>76,765</u>	<u>95,392</u>	<u>(18,627)</u>

(Continued)