

TOWN OF EAST GREENWICH, RHODE ISLAND

Schedule of Expenditures and Encumbrances -
Comparison of Budget to Actual, Continued

	<u>Budget</u>	<u>Transfers</u>	<u>Revised Budget</u>	<u>Expenditures and Encumbrances</u>	<u>Balance undercommitted (overcommitted)</u>
Public safety:					
Police department:					
Salaries and wages	\$ 1,125,530	(21,800)	1,103,730	1,169,053	(65,323)
Outside services	42,100	2,400	44,500	46,683	(2,183)
Supplies	88,430	6,400	94,830	79,739	15,091
New equipment	66,080	9,000	75,080	71,898	3,182
Communications	10,625	4,000	14,625	15,638	(1,013)
Total police department	<u>1,332,765</u>	<u>-</u>	<u>1,332,765</u>	<u>1,383,011</u>	<u>(50,246)</u>
Emergency Management Agency:					
Salaries and wages	4,430	(251)	4,179	1,064	3,115
Outside services	940	-	940	261	679
Communications	250	251	501	501	-
Total emergency management agency	<u>5,620</u>	<u>-</u>	<u>5,620</u>	<u>1,826</u>	<u>3,794</u>
Total public safety	<u>1,338,385</u>	<u>-</u>	<u>1,338,385</u>	<u>1,384,837</u>	<u>(46,452)</u>
Town planner:					
Salaries and wages	86,420	(1,208)	85,212	84,390	822
Outside services	18,900	295	19,195	16,983	2,212
Supplies	2,750	738	3,488	2,891	597
New equipment	2,400	(807)	1,593	1,254	339
Communications	1,600	982	2,582	2,208	374
Planning conference	1,600	250	1,850	1,833	17
Total town planner	<u>113,670</u>	<u>250</u>	<u>113,920</u>	<u>109,559</u>	<u>4,361</u>

(Continued)