

REQUIRED SUPPLEMENTARY INFORMATION
TOWN OF EAST GREENWICH, RHODE ISLAND
Budgetary Comparison Schedule - General Fund
For the Fiscal Year Ended June 30, 2006
(Continued)

	<u>Original Budgeted Expenditures</u>	<u>Revised Budgeted Expenditures</u>	<u>Actual Expenditures</u>	<u>Variance</u>
<i>Finance Department</i>				
Salaries	419,854	367,854	352,578	15,276
Outside Services	42,740	42,740	40,450	2,290
Supplies	5,100	5,100	14,674	(9,574)
Equipment	1,000	1,000	6,984	(5,984)
Communications	21,000	21,000	20,265	735
<i>Total Finance Department</i>	<u>489,694</u>	<u>437,694</u>	<u>434,951</u>	<u>2,743</u>
<i>Information Technology</i>				
Salaries	-	52,000	44,000	8,000
Outside Services	43,750	54,750	80,275	(25,525)
Supplies	2,090	2,090	17,610	(15,520)
Equipment	14,700	17,600	34,955	(17,355)
Communications	51,525	64,295	70,111	(5,816)
<i>Total Information Technology</i>	<u>112,065</u>	<u>190,735</u>	<u>246,951</u>	<u>(56,216)</u>
<i>Police Department</i>				
Salaries and wages	1,745,584	1,745,584	1,748,131	(2,547)
Police benefits overtime and sick leave	683,873	683,873	631,750	52,123
Outside Services	51,773	41,773	51,611	(9,838)
Education	3,565	3,565	3,674	(109)
Supplies and services	98,511	98,511	92,892	5,619
Maintenance of police cars	17,850	17,850	15,597	2,253
Gas and tires	43,440	43,440	73,759	(30,319)
Equipment	16,035	16,035	15,730	305
Communications	14,670	1,900	1,866	34
<i>Total Police Department</i>	<u>2,675,301</u>	<u>2,652,531</u>	<u>2,635,010</u>	<u>17,521</u>
<i>Public Works</i>				
<i>Administration</i>				
Salaries and wages	1,122,383	1,122,383	1,075,785	46,598
Outside Services	216,875	216,875	215,097	1,778
Supplies and expense	219,898	195,123	221,396	(26,273)
Collection Refuse	357,833	357,833	360,018	(2,185)
Tipping Fees	224,560	224,560	187,137	37,423
Fuel	45,000	45,000	77,577	(32,577)
Fleet maintenance	72,000	96,775	90,599	6,176
Maintenance	86,230	86,230	95,881	(9,651)
Equipment	475	475	29,324	(28,849)
Communications	-	-	-	-
<i>Total Administration</i>	<u>2,345,254</u>	<u>2,345,254</u>	<u>2,352,814</u>	<u>(7,560)</u>
<i>Recreation Department</i>				
Salaries and wages	389,479	389,479	389,338	141
Outside Services	67,052	65,752	67,970	(2,218)
Supplies	75,775	77,075	76,915	160
Equipment	3,150	3,150	44,024	(40,874)
<i>Total Recreation Department</i>	<u>535,456</u>	<u>535,456</u>	<u>578,247</u>	<u>(42,791)</u>
<i>Teen Center</i>				
Salaries and Wages	8,000	8,000	7,871	129
Supplies	13,850	13,850	14,086	(236)
<i>Total Teen Center</i>	<u>21,850</u>	<u>21,850</u>	<u>21,957</u>	<u>(107)</u>

(Continued)