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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G1100	TOWN COUNCIL								
G1100	60110	PERMANENT	84,173.70	84,507.00	84,507.00	78,657.27	84,507.00	84,507.00	.0%
G1100	60141	OVERTIME	2,663.95	3,000.00	3,250.00	3,085.61	3,000.00	3,000.00	-7.7%
G1100	62213	DUES & SUB	365.00	500.00	500.00	365.00	500.00	500.00	.0%
G1100	62226	COUNCIL EX	248.14	1,000.00	1,000.00	776.12	1,000.00	500.00	-50.0%
G1100	62276	TRANSIT DU	6,444.00	6,444.00	6,444.00	6,444.00	6,444.00	6,444.00	.0%
G1100	62311	OFFICE SUP	728.04	1,000.00	1,000.00	844.48	1,000.00	1,000.00	.0%
G1100	62316	COPIERSUPL	.00	500.00	500.00	.00	500.00	500.00	.0%
G1100	63134	INTERNAL A	.00	10,000.00	4,600.00	.00	10,000.00	10,000.00	117.4%
G1100	63140	AUDITING S	30,050.00	33,550.00	33,550.00	33,550.00	33,550.00	34,650.00	3.3%
G1100	63214	ADVERTISIN	2,727.58	3,000.00	3,000.00	1,746.36	3,000.00	3,000.00	.0%
G1100	63221	PRINTING &	4,119.39	6,440.00	6,440.00	1,499.99	6,440.00	6,440.00	.0%
G1100	63236	OFFICE EQU	.00	500.00	500.00	.00	500.00	500.00	.0%
G1100	63237	APPRAISALS	1,000.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G1100	63241	RENTAL OFF	1,908.60	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	.0%
G1100	63310	MUNICIP HI	.00	100.00	100.00	.00	100.00	100.00	.0%
G1100	64600	FURNITURE	.00	250.00	5,400.00	5,400.00	250.00	250.00	-95.4%
TOTAL TOWN COUNCIL			134,428.40	155,341.00	155,341.00	135,918.83	155,341.00	155,941.00	.4%
G1200	TOWN CLERK								
G1200	60110	PERMANENT	194,505.03	194,227.00	194,227.00	176,560.85	194,227.00	194,227.00	.0%
G1200	60141	OVERTIME	296.22	700.00	700.00	422.47	700.00	700.00	.0%
G1200	62213	DUES & SUB	.00	250.00	250.00	150.00	250.00	250.00	.0%
G1200	62216	PROF DEVEL	296.50	500.00	1,000.00	1,050.00	500.00	500.00	-50.0%
G1200	62225	DOG TAGS	157.50	250.00	250.00	132.50	250.00	250.00	.0%
G1200	62311	OFFICE SUP	799.23	1,000.00	1,000.00	900.00	1,000.00	1,000.00	.0%
G1200	62360	ELECTION D	1,537.30	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G1200	63139	VITAL STAT	162.00	1,900.00	1,350.00	728.00	1,900.00	1,900.00	40.7%
G1200	63214	ADVERTISIN	555.11	2,000.00	2,000.00	1,817.58	2,000.00	2,000.00	.0%
G1200	63221	PRINTING &	38,114.49	52,000.00	52,000.00	48,139.87	52,000.00	52,000.00	.0%
G1200	63236	OFFICE EQU	376.05	500.00	550.00	542.75	500.00	500.00	-9.1%
TOTAL TOWN CLERK			236,799.43	254,327.00	254,327.00	231,444.02	254,327.00	254,327.00	.0%
G1300	REGISTRAR OF VOTERS								
G1300	60110	PERMANENT	46,559.48	46,000.00	46,000.00	43,544.95	46,000.00	46,000.00	.0%
G1300	60135	ELECTION O	50,189.64	26,110.00	62,210.00	58,625.00	26,110.00	26,110.00	-58.0%
G1300	62213	DUES & SUB	350.00	135.00	135.00	136.00	135.00	135.00	.0%
G1300	62216	PROF DEVEL	1,055.00	1,500.00	1,500.00	1,022.86	1,500.00	1,500.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G1300	62311	OFFICE SUP	338.98	400.00	400.00	393.38	400.00	400.00	.0%
G1300	62360	ELECTION D	12,227.26	10,200.00	17,443.00	13,168.05	10,200.00	10,200.00	-41.5%
G1300	63221	PRINTING &	633.44	2,000.00	3,000.00	2,330.05	2,000.00	2,000.00	-33.3%
G1300	63227	INSPEC OF	3,811.75	4,500.00	6,500.00	3,730.14	4,500.00	4,500.00	-30.8%
G1300	65212	TELEPHONE	2,416.10	1,500.00	5,157.00	5,146.46	1,500.00	1,500.00	-70.9%
TOTAL REGISTRAR OF VOTERS			117,581.65	92,345.00	142,345.00	128,096.89	92,345.00	92,345.00	-35.1%
G1400	SELECTMEN								
G1400	60122	OTHER SERV	2,039.76	2,040.00	2,040.00	1,869.78	2,040.00	2,190.00	7.4%
TOTAL SELECTMEN			2,039.76	2,040.00	2,040.00	1,869.78	2,040.00	2,190.00	7.4%
G2100	OFFICE OF THE MAYOR								
G2100	60110	PERMANENT	206,403.40	243,884.00	237,389.00	228,352.21	243,884.00	232,085.00	-2.2%
G2100	61400	EMPLOYEE I	11,082.00	10,000.00	10,000.00	10,000.00	10,000.00	12,000.00	20.0%
G2100	62213	DUES & SUB	62,962.00	62,852.00	62,952.00	62,952.00	62,852.00	66,400.00	5.5%
G2100	62216	PROF DEVEL	564.35	.00	1,500.00	1,410.00	.00	10,000.00	566.7%
G2100	62311	OFFICE SUP	450.63	200.00	700.00	688.98	200.00	500.00	-28.6%
G2100	62315	OFFICE EXP	.00	.00	2,895.00	2,867.89	.00	.00	-100.0%
G2100	62316	COPIERSUPL	700.00	300.00	1,700.00	1,500.00	300.00	300.00	-82.4%
G2100	63133	PROF SVCS	.00	.00	.00	.00	.00	70,000.00	.0%
G2100	63221	PRINTING &	853.00	200.00	650.00	642.86	200.00	200.00	-69.2%
G2100	63236	OFFICE EQU	1,070.00	1,500.00	1,150.00	800.00	1,500.00	1,500.00	30.4%
TOTAL OFFICE OF THE MAYOR			284,085.38	318,936.00	318,936.00	309,213.94	318,936.00	392,985.00	23.2%
G2200	CORPORATION COUNSEL								
G2200	60110	PERMANENT	271,158.61	275,762.00	275,762.00	269,205.46	275,762.00	291,337.00	5.6%
G2200	62213	DUES & SUB	14,075.24	18,500.00	15,875.00	15,522.31	18,500.00	18,500.00	16.5%
G2200	62311	OFFICE SUP	514.86	1,300.00	1,925.00	1,884.00	1,300.00	1,300.00	-32.5%
G2200	63131	SHER, COURT	32,300.00	4,500.00	6,500.00	44,099.00	4,500.00	9,500.00	46.2%
G2200	63230	LEGAL	.00	.00	.00	7,325.00	.00	.00	.0%
G2200	63237	APPRAISAL	.00	6,800.00	4,600.00	.00	6,800.00	27,750.00	503.3%
G2200	63241	RENTAL OFF	1,398.00	1,800.00	2,000.00	1,750.00	1,800.00	1,800.00	-10.0%
G2200	63290	CASE PREP	276.00	3,000.00	5,000.00	120.00	3,000.00	54,500.00	990.0%
G2200	64605	OFC EQPT	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL CORPORATION COUNSEL			319,722.71	312,662.00	312,662.00	339,905.77	312,662.00	405,687.00	29.8%
G2300	HUMAN RESOURCES								
G2300	60110	PERMANENT	188,698.12	222,382.00	197,132.00	135,517.27	222,382.00	229,582.00	16.5%

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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G2300	62213	DUES & SUB	1,867.13	450.00	450.00	2,049.00	450.00	450.00	.0%
G2300	62216	PROF DEVEL	149.00	1,591.00	1,591.00	658.00	1,591.00	1,591.00	.0%
G2300	62311	OFFICE SUP	556.86	700.00	950.00	687.99	700.00	700.00	-26.3%
G2300	63129	CONSULTANT	5,972.66	17,894.00	42,894.00	35,737.00	17,894.00	17,894.00	-58.3%
G2300	63214	ADVERTISIN	2,025.48	6,650.00	6,650.00	6,649.00	6,650.00	6,650.00	.0%
G2300	63221	PRINTING &	2,107.00	3,000.00	3,000.00	2,660.00	3,000.00	3,000.00	.0%
G2300	63236	OFFICE EQU	.00	300.00	300.00	.00	300.00	300.00	.0%
TOTAL HUMAN RESOURCES			201,376.25	252,967.00	252,967.00	183,958.26	252,967.00	260,167.00	2.8%
G2400	PUBLIC LIBRARY								
G2400	60110	PERMANENT	615,010.06	743,255.00	683,255.00	623,181.62	743,255.00	758,288.00	11.0%
G2400	60121	TEMPORARY	193,159.94	125,973.00	185,973.00	149,194.61	125,973.00	125,973.00	-32.3%
G2400	60122	OTHER SERV	15,962.36	16,500.00	16,500.00	14,763.42	16,500.00	16,500.00	.0%
G2400	62211	POSTAGE	139.76	300.00	300.00	83.12	300.00	300.00	.0%
G2400	62213	DUES & SUB	14,529.22	14,826.00	14,826.00	8,615.15	14,826.00	14,826.00	.0%
G2400	62216	PROF DEVEL	.00	300.00	300.00	.00	300.00	300.00	.0%
G2400	62311	OFFICE SUP	9,639.55	10,000.00	10,000.00	9,635.13	10,000.00	10,000.00	.0%
G2400	62346	CLEANING S	2,755.83	2,400.00	2,400.00	2,273.14	2,400.00	2,400.00	.0%
G2400	63221	PRINTING &	1,555.96	2,000.00	2,000.00	1,763.98	2,000.00	2,000.00	.0%
G2400	63231	GEN MAINT	9,794.64	6,000.00	6,000.00	2,024.88	6,000.00	6,000.00	.0%
G2400	63232	BINDINGS	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G2400	63236	OFFICE EQU	2,609.71	4,367.00	4,367.00	3,375.49	4,367.00	4,367.00	.0%
G2400	63241	RENTAL OFF	2,814.45	2,400.00	2,400.00	2,360.57	2,400.00	2,500.00	4.2%
G2400	63345	LIBR MEDIA	78,717.84	100,000.00	100,000.00	97,625.29	100,000.00	100,000.00	.0%
G2400	63390	CONNECT	56,496.00	56,496.00	56,496.00	56,496.00	56,496.00	56,496.00	.0%
G2400	65212	TELEPHONE	1,189.30	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
G2400	65251	HEATING	19,290.85	12,000.00	12,000.00	20,572.58	12,000.00	12,000.00	.0%
G2400	65252	LIGHT AND	55,018.54	43,000.00	43,000.00	60,000.00	43,000.00	43,000.00	.0%
G2400	65254	WATER	3,775.43	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL PUBLIC LIBRARY			1,082,459.44	1,145,817.00	1,145,817.00	1,056,964.98	1,145,817.00	1,160,950.00	1.3%
G2500	PROBATE COURT								
G2500	62214	BOOKS, REF	1,729.00	6,500.00	6,500.00	4,240.50	6,500.00	6,700.00	3.1%
G2500	62311	OFFICE SUP	911.21	1,860.00	1,860.00	778.96	1,860.00	1,860.00	.0%
G2500	62316	COPIERSUPL	963.00	3,390.00	3,390.00	57.18	3,390.00	3,390.00	.0%
G2500	63221	PRINTING &	2,263.59	13,030.00	13,030.00	2,153.59	13,030.00	13,030.00	.0%
G2500	63236	OFFICE EQU	876.00	1,045.00	1,045.00	886.00	1,045.00	1,080.00	3.3%
G2500	64600	OFC FURN	.00	4,000.00	4,000.00	2,691.63	4,000.00	.00	-100.0%
TOTAL PROBATE COURT			6,742.80	29,825.00	29,825.00	10,807.86	29,825.00	26,060.00	-12.6%
G2600	YOUTH SERVICES								
G2600	60110	PERMANENT	276,617.76	289,507.00	289,507.00	272,804.17	289,507.00	290,100.00	.2%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G2600	60123	P/T WAGES	15,083.00	19,320.00	19,320.00	13,626.00	19,320.00	19,320.00	.0%
G2600	62213	DUES & SUB	640.00	1,370.00	1,370.00	1,259.00	1,370.00	1,370.00	.0%
G2600	62215	MILEAGE	.00	150.00	150.00	100.00	150.00	150.00	.0%
G2600	62216	PROF DEVEL	.00	600.00	600.00	50.00	600.00	600.00	.0%
G2600	62311	OFFICE SUP	737.98	1,225.00	1,225.00	1,240.00	1,225.00	1,225.00	.0%
G2600	63129	CONSULTANT	55,489.00	60,531.00	60,531.00	64,044.00	60,531.00	60,531.00	.0%
G2600	63221	PRINTING &	.00	250.00	250.00	250.00	250.00	250.00	.0%
G2600	63241	RENTAL OFF	647.50	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	.0%
G2600	65212	TELEPHONE	497.53	500.00	500.00	430.00	500.00	500.00	.0%
TOTAL YOUTH SERVICES			349,712.77	375,193.00	375,193.00	355,543.17	375,193.00	375,786.00	.2%
G2950	GRANTS ADMINISTRATION								
G2950	60110	PERMANENT	72,770.97	113,011.00	113,011.00	74,617.54	113,011.00	67,536.00	-40.2%
G2950	60141	OVERTIME	1,565.69	.00	.00	3,245.86	.00	.00	.0%
G2950	62215	MILEAGE	.00	25.00	25.00	.00	25.00	25.00	.0%
G2950	62216	PROF DEVEL	8.50	.00	.00	25.00	.00	.00	.0%
G2950	62311	OFFICE SUP	15.00	15.00	5.00	4.49	15.00	15.00	200.0%
G2950	63214	ADVERTISIN	84.94	85.00	85.00	91.01	85.00	85.00	.0%
G2950	63221	PRINTING &	.00	25.00	35.00	35.00	25.00	25.00	-28.6%
TOTAL GRANTS ADMINISTRATION			74,445.10	113,161.00	113,161.00	78,018.90	113,161.00	67,686.00	-40.2%
G3100	FINANCE ADMINISTRATION								
G3100	60110	PERMANENT	107,700.07	99,659.00	117,935.00	111,130.03	99,659.00	117,934.00	.0%
G3100	60141	OVERTIME	.00	500.00	500.00	-40.25	500.00	500.00	.0%
G3100	62213	DUES & SUB	13,385.00	1,000.00	1,050.00	1,030.00	1,000.00	1,000.00	-4.8%
G3100	62214	BOOKS, REF	.00	100.00	100.00	.00	100.00	100.00	.0%
G3100	62216	PROF DEVEL	400.90	250.00	550.00	530.00	250.00	250.00	-54.5%
G3100	62311	OFFICE SUP	608.60	700.00	1,000.00	1,000.00	700.00	700.00	-30.0%
G3100	63221	PRINTING &	757.57	850.00	850.00	.00	850.00	850.00	.0%
G3100	63999	OTHER	.00	.00	250,000.00	245,755.31	.00	.00	-100.0%
TOTAL FINANCE ADMINISTRATION			122,852.14	103,059.00	371,985.00	359,405.09	103,059.00	121,334.00	-67.4%
G3200	ACCOUNTS AND CONTROL								
G3200	60110	PERMANENT	221,359.97	228,406.00	228,406.00	215,882.83	228,406.00	232,981.00	2.0%
G3200	60141	OVERTIME	.00	.00	300.00	150.62	.00	.00	-100.0%
G3200	62214	BOOKS, REF	.00	100.00	100.00	.00	100.00	100.00	.0%
G3200	62216	PROF DEVEL	282.26	830.00	2,630.00	2,611.56	830.00	500.00	-81.0%
G3200	62311	OFFICE SUP	1,242.73	1,500.00	1,800.00	1,956.98	1,500.00	1,500.00	-16.7%

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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G3200	63138	CONTRACT S	67,753.51	63,000.00	71,125.00	71,263.00	63,000.00	69,000.00	-3.0%
G3200	63221	PRINTING &	1,717.00	3,500.00	3,500.00	2,800.00	3,500.00	3,500.00	.0%
G3200	67100	TRANSF OUT	.00	.00	.00	358,371.27	.00	.00	.0%
TOTAL ACCOUNTS AND CONTROL			292,355.47	297,336.00	307,861.00	653,036.26	297,336.00	307,581.00	-.1%
G3300	INFORMATION TECHNOLOGY								
G3300	60110	PERMANENT	400,390.95	1,155,597.00	1,147,207.00	368,417.25	1,155,597.00	425,738.00	-62.9%
G3300	60121	TEMPORARY	1,212.00	.00	.00	.00	.00	.00	.0%
G3300	60141	OVERTIME	8,483.84	8,000.00	13,000.00	19,077.93	8,000.00	8,000.00	-38.5%
G3300	62213	DUES & SUB	.00	150.00	150.00	100.00	150.00	150.00	.0%
G3300	62214	BOOKS, REF	.00	350.00	350.00	31.89	350.00	350.00	.0%
G3300	62215	MILEAGE	.00	150.00	150.00	.00	150.00	150.00	.0%
G3300	62311	OFFICE SUP	.00	250.00	250.00	215.89	250.00	250.00	.0%
G3300	62313	COPY PAPER	4,617.07	8,200.00	8,200.00	6,234.70	8,200.00	8,200.00	.0%
G3300	62316	COPIERSUPL	10,247.96	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	.0%
G3300	62349	COMP SFTWR	250,019.10	235,357.00	235,357.00	234,501.98	235,357.00	330,614.00	40.5%
G3300	63133	PROFESSION	26,476.80	34,750.00	32,150.00	10,683.80	34,750.00	33,750.00	5.0%
G3300	63159	STAFF TRAI	1,276.00	4,185.00	6,785.00	4,427.00	4,185.00	4,185.00	-38.3%
G3300	63234	L/P PYMTS	73,059.67	56,600.00	53,600.00	45,238.44	56,600.00	51,000.00	-4.9%
G3300	63236	OFFICE EQU	104,433.14	116,640.00	120,030.00	95,622.07	116,640.00	106,964.00	-10.9%
G3300	64500	CAPITAL IM	21,514.28	68,599.00	58,599.00	23,236.38	68,599.00	80,884.00	38.0%
G3300	64602	COMPUTERS	.00	2,000.00	2,000.00	1,287.35	2,000.00	2,000.00	.0%
G3300	65212	TELEPHONE	182,828.18	152,972.00	165,972.00	172,704.02	152,972.00	147,440.00	-11.2%
TOTAL INFORMATION TECHNOLOGY			1,084,558.99	1,856,400.00	1,856,400.00	994,378.70	1,856,400.00	1,212,275.00	-34.7%
G3400	PURCHASING								
G3400	60110	PERMANENT	115,827.93	116,104.00	116,104.00	109,304.15	116,104.00	116,104.00	.0%
G3400	62211	POSTAGE	108,961.55	100,000.00	100,000.00	99,501.03	100,000.00	100,000.00	.0%
G3400	62213	DUES & SUB	329.88	360.00	360.00	376.08	360.00	440.00	22.2%
G3400	62311	OFFICE SUP	89.27	400.00	400.00	350.00	400.00	400.00	.0%
G3400	62313	COPY PAPER	6,995.58	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
G3400	62316	COPIERSUPL	515.50	3,575.00	3,575.00	500.00	3,575.00	575.00	-83.9%
G3400	63214	ADVERTISIN	1,110.40	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
G3400	63221	PRINTING &	900.00	1,200.00	1,200.00	850.00	1,200.00	1,200.00	.0%
G3400	63236	OFFICE EQU	5,663.87	16,720.00	16,720.00	6,040.00	16,720.00	7,960.00	-52.4%
TOTAL PURCHASING			240,393.98	247,659.00	247,659.00	226,221.26	247,659.00	235,979.00	-4.7%
G3500	TREASURY								
G3500	60100	ELEC REMUN	3,999.84	4,000.00	4,000.00	3,769.08	4,000.00	4,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
TOTAL TREASURY			3,999.84	4,000.00	4,000.00	3,769.08	4,000.00	4,000.00	.0%
G3600	ASSESSOR								
G3600	60110	PERMANENT	329,514.67	308,740.00	308,740.00	290,928.19	308,740.00	311,264.00	.8%
G3600	60121	TEMPORARY	10,518.71	5,000.00	6,600.00	6,410.00	5,000.00	7,000.00	6.1%
G3600	60141	OVERTIME	6,175.73	18,000.00	18,000.00	16,836.00	18,000.00	9,000.00	-50.0%
G3600	62213	DUES & SUB	1,297.15	2,065.00	2,065.00	1,876.20	2,065.00	2,095.00	1.5%
G3600	62214	BOOKS, REF	1,043.70	1,215.00	1,215.00	914.00	1,215.00	1,250.00	2.9%
G3600	62215	MILEAGE	521.40	800.00	800.00	585.46	800.00	800.00	.0%
G3600	62216	PROF DEVEL	1,060.40	2,300.00	2,300.00	1,988.16	2,300.00	2,300.00	.0%
G3600	62311	OFFICE SUP	507.48	1,390.00	1,390.00	538.29	1,390.00	1,390.00	.0%
G3600	62313	COPY PAPER	.00	500.00	500.00	.00	500.00	500.00	.0%
G3600	62316	COPIERSUPL	1,281.43	1,200.00	1,200.00	596.28	1,200.00	1,200.00	.0%
G3600	63138	CONTRACT S	33,475.00	15,800.00	28,100.00	28,075.00	15,800.00	15,800.00	-43.8%
G3600	63214	ADVERTISIN	.00	270.00	270.00	229.46	270.00	270.00	.0%
G3600	63221	PRINTING &	1,051.47	1,550.00	1,550.00	1,196.93	1,550.00	1,550.00	.0%
G3600	63236	OFFICE EQU	.00	500.00	350.00	.00	500.00	500.00	42.9%
G3600	63502	PERS PROPE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
G3600	63702	REVALUATIO	253,300.00	70,000.00	56,250.00	65,000.00	70,000.00	.00	-100.0%
TOTAL ASSESSOR			649,747.14	439,330.00	439,330.00	425,173.97	439,330.00	364,919.00	-16.9%
G3700	REVENUE & COLLECTIONS								
G3700	60110	PERMANENT	251,999.94	268,217.00	255,717.00	221,022.45	268,217.00	269,940.00	5.6%
G3700	60121	TEMPORARY	8,088.54	6,500.00	6,500.00	6,827.82	6,500.00	6,500.00	.0%
G3700	60141	OVERTIME	6,004.48	6,000.00	7,500.00	7,069.28	6,000.00	6,000.00	-20.0%
G3700	62213	DUES & SUB	245.00	750.00	750.00	175.00	750.00	750.00	.0%
G3700	62215	MILEAGE	.00	350.00	350.00	350.00	350.00	350.00	.0%
G3700	62216	PROF DEVEL	1,707.00	1,830.00	1,830.00	1,120.22	1,830.00	1,830.00	.0%
G3700	62311	OFFICE SUP	1,286.41	5,750.00	5,750.00	3,513.60	5,750.00	2,500.00	-56.5%
G3700	62316	COPIERSUPL	696.37	1,200.00	1,200.00	500.00	1,200.00	1,200.00	.0%
G3700	62349	COMP SFTWR	.00	200.00	200.00	.00	200.00	.00	-100.0%
G3700	63138	CONTRACT S	15,710.28	19,985.00	30,985.00	30,835.02	19,985.00	22,485.00	-27.4%
G3700	63214	ADVERTISIN	1,207.81	2,500.00	2,500.00	733.90	2,500.00	2,500.00	.0%
G3700	63221	PRINTING &	20,499.42	30,875.00	30,875.00	29,122.07	30,875.00	20,875.00	-32.4%
G3700	63233	EQPT REPAI	30.00	300.00	300.00	.00	300.00	300.00	.0%
G3700	63236	OFFICE EQU	.00	5,000.00	5,000.00	1,500.00	5,000.00	1,000.00	-80.0%
G3700	63281	TAX BILL P	1,550.00	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
G3700	63283	CRCARDFEES	2,723.69	.00	.00	2,396.40	.00	.00	.0%
G3700	64602	COMPUTERS	.00	1,200.00	1,200.00	.00	1,200.00	.00	-100.0%
TOTAL REVENUE & COLLECTIONS			311,748.94	352,657.00	352,657.00	306,665.76	352,657.00	338,230.00	-4.1%
G3800	EMPLOYEE BENEFITS								
G3800	61210	EMPLOYEE A	5,589.50	6,000.00	6,000.00	5,589.50	6,000.00	5,590.00	-6.8%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G3800	61407	WC ST FEES	45,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
G3800	61430	ONE PLAN	8,111,884.96	8,895,115.00	8,866,115.00	8,862,728.73	8,895,115.00	9,059,724.00	2.2%
G3800	61434	FICA EMPLO	1,281,255.32	1,310,000.00	1,310,000.00	1,223,890.05	1,310,000.00	1,310,000.00	.0%
G3800	61435	DC EMPLOYR	60,518.55	45,000.00	67,000.00	62,878.28	45,000.00	75,000.00	11.9%
G3800	61436	LONGEVITY	87,988.89	85,000.00	88,000.00	87,968.92	85,000.00	85,000.00	-3.4%
G3800	61440	STATE UNEM	28,420.52	35,000.00	35,000.00	34,800.00	35,000.00	35,000.00	.0%
G3800	61456	WORKERS' C	627,455.53	631,000.00	631,000.00	625,009.52	631,000.00	1,231,000.00	95.1%
G3800	61458	GROUP LIFE	36,625.36	48,000.00	48,000.00	35,757.04	48,000.00	45,000.00	-6.3%
G3800	61461	BLUECR-SI	5,843,603.14	6,500,000.00	6,416,349.00	6,405,594.12	6,500,000.00	7,500,000.00	16.9%
G3800	61466	RETIREEBEN	.00	500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00	200.0%
G3800	61482	HEART AND	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
G3800	61485	DEFERRED C	94,286.16	70,000.00	87,200.00	83,700.34	70,000.00	100,000.00	14.7%
G3800	61487	ADMIN FEES	47,550.00	44,200.00	50,200.00	47,325.50	44,200.00	50,200.00	.0%
G3800	63130	PHYSICIANS	.00	100.00	100.00	.00	100.00	100.00	.0%
G3800	63499	RESERVE FO	442,746.20	325,000.00	360,000.00	401,189.25	325,000.00	325,000.00	-9.7%
TOTAL EMPLOYEE BENEFITS			16,812,924.13	18,629,415.00	18,599,964.00	18,511,431.25	18,629,415.00	21,456,614.00	15.4%
G3900	RISK MANAGEMENT								
G3900	60110	PERMANENT	80,017.10	81,777.00	81,777.00	77,126.29	81,777.00	82,595.00	1.0%
G3900	61408	AL/GL CLAI	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	871,000.00	771.0%
G3900	61450	INSUR PREM	428,648.00	400,000.00	400,000.00	400,000.00	400,000.00	410,000.00	2.5%
G3900	61480	INSUR DED	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
G3900	62213	DUES & SUB	400.00	750.00	750.00	375.00	750.00	750.00	.0%
G3900	62216	PROF DEVEL	1,113.22	1,000.00	1,000.00	592.63	1,000.00	1,000.00	.0%
G3900	62219	EDUCATION	435.00	500.00	500.00	395.00	500.00	500.00	.0%
G3900	62311	OFFICE SUP	.00	100.00	100.00	35.00	100.00	100.00	.0%
G3900	63133	PROF SVCS	21,000.00	21,000.00	21,000.00	9,999.00	21,000.00	21,000.00	.0%
G3900	63221	PRINTING &	462.80	480.00	480.00	462.80	480.00	480.00	.0%
G3900	63340	CPR INSTRU	.00	240.00	240.00	.00	240.00	240.00	.0%
TOTAL RISK MANAGEMENT			707,076.12	680,847.00	680,847.00	663,985.72	680,847.00	1,462,665.00	114.8%
G4100	DEVELOP ADMINISTRATION								
G4100	60110	PERMANENT	219,468.67	219,216.00	219,216.00	205,336.81	219,216.00	219,216.00	.0%
G4100	62213	DUES & SUB	.00	618.00	618.00	200.00	618.00	618.00	.0%
G4100	62214	BOOKS, REF	200.00	200.00	200.00	.00	200.00	200.00	.0%
G4100	62216	PROF DEVEL	619.23	1,300.00	1,300.00	925.00	1,300.00	1,300.00	.0%
G4100	62311	OFFICE SUP	454.68	1,000.00	1,000.00	800.00	1,000.00	1,000.00	.0%
G4100	63221	PRINTING &	.00	500.00	500.00	.00	500.00	300.00	-40.0%
G4100	63236	OFFICE EQU	1,679.71	2,300.00	2,300.00	1,638.20	2,300.00	2,100.00	-8.7%
TOTAL DEVELOP ADMINISTRATION			222,422.29	225,134.00	225,134.00	208,900.01	225,134.00	224,734.00	-.2%
G5203	POLICE ADMINISTRATION								
G5203	60110	PERMANENT	1,484,413.16	9,013,572.00	9,013,572.00	8,239,384.59	9,013,572.00	9,031,738.00	.2%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G5203	60121	TEMPORARY	38,205.00	30,000.00	30,000.00	34,863.75	30,000.00	30,000.00	.0%
G5203	60141	OVERTIME	33,008.57	34,532.00	447,855.00	909,844.12	34,532.00	447,855.00	.0%
G5203	60144	OT-SPEVENT	.00	.00	54,750.00	57,157.99	54,750.00	54,750.00	.0%
G5203	60146	OT K9	.00	.00	10,000.00	5,632.38	10,000.00	10,000.00	.0%
G5203	60147	OT REG SUP	.00	.00	5,000.00	5,639.23	5,000.00	5,000.00	.0%
G5203	60148	HOLIDAYS	559,281.65	570,073.00	570,073.00	557,095.25	570,073.00	570,073.00	.0%
G5203	60149	OT SPECIAL	3,412.69	27,375.00	27,375.00	4,881.23	27,375.00	27,375.00	.0%
G5203	60202	OT MIS	11,786.05	15,000.00	15,000.00	7,564.88	15,000.00	15,000.00	.0%
G5203	60204	ADMIN OT	.00	.00	34,532.00	9,221.70	34,532.00	34,532.00	.0%
G5203	60205	CID OT	.00	.00	100,000.00	73,747.80	100,000.00	100,000.00	.0%
G5203	60206	OT TRAIN	113,852.56	131,400.00	131,400.00	82,973.38	131,400.00	131,400.00	.0%
G5203	60207	OT RECORDS	12,246.92	11,227.00	11,227.00	3,544.51	11,227.00	11,227.00	.0%
G5203	61220	TUITION	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
G5203	61364	UNIFORMS	118,629.71	121,700.00	124,200.00	123,972.75	121,700.00	121,700.00	-2.0%
G5203	61480	INSUR DED	5,000.00	5,000.00	5,000.00	2,000.00	5,000.00	5,000.00	.0%
G5203	62213	DUES & SUB	3,457.88	3,500.00	3,500.00	3,449.88	3,500.00	3,500.00	.0%
G5203	62214	BOOKS, REF	617.24	2,000.00	2,000.00	141.50	2,000.00	2,000.00	.0%
G5203	62216	PROF DEVEL	1,515.26	2,500.00	2,500.00	690.00	2,500.00	2,500.00	.0%
G5203	62218	PETTY CASH	1,323.63	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G5203	62219	EDUCATION	67,044.76	100,000.00	98,000.00	49,155.25	100,000.00	100,000.00	2.0%
G5203	62277	CARE/FEEDI	9,220.08	10,000.00	10,000.00	9,963.81	10,000.00	10,000.00	.0%
G5203	62278	CARE STRAY	26,340.65	35,000.00	35,000.00	22,255.94	35,000.00	35,000.00	.0%
G5203	62311	OFFICE SUP	15,726.93	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.0%
G5203	62313	COPY PAPER	1,426.25	5,000.00	5,000.00	750.00	5,000.00	5,000.00	.0%
G5203	62316	COPIERSUPL	12,212.86	5,000.00	6,500.00	6,500.00	5,000.00	5,000.00	-23.1%
G5203	62321	GASOLINE A	264,514.51	277,195.00	277,195.00	275,700.00	277,195.00	313,560.00	13.1%
G5203	62332	POLICE SUP	2,363.03	4,000.00	4,000.00	2,983.08	4,000.00	4,000.00	.0%
G5203	62346	CLEANING S	.00	250.00	250.00	.00	250.00	250.00	.0%
G5203	62349	COMP SFTWR	339.76	1,000.00	1,000.00	951.30	1,000.00	1,000.00	.0%
G5203	63138	CONTR SVCS	9,626.69	21,000.00	21,000.00	17,463.73	21,000.00	21,000.00	.0%
G5203	63214	ADVERTISIN	2,332.82	5,500.00	5,500.00	4,720.00	5,500.00	5,500.00	.0%
G5203	63221	PRINTING &	4,624.00	8,000.00	8,000.00	6,855.73	8,000.00	8,000.00	.0%
G5203	63229	VEH REP SV	35,297.88	30,000.00	32,500.00	28,964.78	30,000.00	30,000.00	-7.7%
G5203	63234	L/P PYMTS	10,624.77	15,000.00	12,500.00	8,750.00	15,000.00	15,000.00	20.0%
G5203	63235	TOWING SVC	2,957.25	1,500.00	3,500.00	3,500.00	1,500.00	1,500.00	-57.1%
G5203	63236	OFFICE EQU	785.51	3,250.00	3,250.00	684.00	3,250.00	3,250.00	.0%
G5203	63309	SPEC PROG	1,966.84	4,857.00	4,857.00	4,699.67	4,857.00	4,857.00	.0%
G5203	63348	RADIO REPA	5,584.71	7,500.00	5,000.00	2,070.00	7,500.00	7,500.00	50.0%
G5203	63349	RADIO PART	2,027.50	5,000.00	2,500.00	1,273.84	5,000.00	5,000.00	100.0%
G5203	63363	LAUND SVCS	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
G5203	63365	UNIFORM CL	33,947.39	30,500.00	33,000.00	33,349.89	30,500.00	31,250.00	-5.3%
G5203	63443	EUTHANASIA	2,257.89	1,000.00	3,000.00	3,000.00	1,000.00	1,000.00	-66.7%
G5203	63600	MATCH EXP	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
G5203	63601	RET COMP	117,056.68	40,000.00	40,000.00	42,231.68	40,000.00	40,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G5203	64515	POLICE EQP	27,484.30	50,000.00	50,000.00	38,681.21	50,000.00	50,000.00	.0%
G5203	64600	FURNITURE	4,273.40	5,000.00	5,000.00	2,941.34	5,000.00	5,000.00	.0%
G5203	65212	TELEPHONE	85,581.46	87,500.00	87,500.00	84,095.35	87,500.00	87,500.00	.0%
TOTAL POLICE ADMINISTRATION			3,147,368.24	10,756,431.00	11,377,536.00	10,802,345.54	10,960,713.00	11,429,317.00	.5%
G5204	OPERATIONS								
G5204	60110	PERMANENT	5,466,870.53	.00	.00	.00	.00	.00	.0%
G5204	60141	OVERTIME	617,402.10	447,855.00	.00	.00	447,855.00	.00	.0%
G5204	60144	OT-SPEVENT	54,844.26	54,750.00	.00	.00	54,750.00	.00	.0%
G5204	60146	OT K9	3,197.84	10,000.00	.00	.00	10,000.00	.00	.0%
G5204	60147	OT REG SUP	8,471.23	5,000.00	.00	.00	5,000.00	.00	.0%
G5204	62213	DUES & SUB	110.00	750.00	750.00	380.00	750.00	750.00	.0%
G5204	62332	POLICE SUP	6,458.78	7,500.00	7,500.00	3,785.00	7,500.00	7,500.00	.0%
G5204	62333	K-9 EXPENS	4,659.83	20,000.00	20,000.00	14,618.70	20,000.00	20,000.00	.0%
G5204	62338	TRAF SUPP	.00	1,500.00	1,500.00	648.75	1,500.00	1,500.00	.0%
G5204	62350	BICYCLE	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
G5204	63221	PRINTING &	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G5204	63302	REGIONAL	.00	5,000.00	5,000.00	210.00	5,000.00	5,000.00	.0%
TOTAL OPERATIONS			6,164,014.57	557,355.00	39,750.00	23,642.45	557,355.00	39,750.00	.0%
G5205	CRIMINAL INVESTIGATION								
G5205	60110	PERMANENT	1,802,559.71	.00	.00	.00	.00	.00	.0%
G5205	60141	OVERTIME	164,443.04	100,000.00	.00	.00	100,000.00	.00	.0%
G5205	62215	MILEAGE	.00	250.00	250.00	.00	250.00	250.00	.0%
G5205	62217	INFO/EVIDE	6,500.00	5,000.00	5,000.00	2,000.00	5,000.00	5,000.00	.0%
G5205	62334	CRIMINAL I	7,998.45	11,000.00	11,000.00	4,273.42	11,000.00	11,000.00	.0%
G5205	63233	EQPT REPAI	.00	800.00	800.00	108.71	800.00	800.00	.0%
G5205	63242	RENTAL VEH	931.13	1,000.00	1,000.00	500.00	1,000.00	1,000.00	.0%
TOTAL CRIMINAL INVESTIGATION			1,982,432.33	118,050.00	18,050.00	6,882.13	118,050.00	18,050.00	.0%
G5316	FIRE ADMINISTRATION								
G5316	60110	PERMANENT	281,558.52	272,203.00	260,203.00	273,460.67	272,203.00	372,979.00	43.3%
G5316	60141	OVERTIME	12,875.92	12,000.00	12,000.00	20,617.57	12,000.00	12,000.00	.0%
G5316	60148	HOLIDAYS	7,648.92	8,000.00	8,000.00	7,648.92	8,000.00	8,000.00	.0%
G5316	61220	TUITION	18,374.33	30,000.00	30,000.00	29,939.59	30,000.00	30,000.00	.0%
G5316	61480	INSUR DED	.00	1,000.00	500.00	.00	1,000.00	500.00	.0%
G5316	62213	DUES & SUB	3,189.85	3,000.00	3,700.00	3,461.45	3,000.00	3,000.00	-18.9%
G5316	62214	BOOKS, REF	2,057.46	3,400.00	2,700.00	2,180.71	3,400.00	3,400.00	25.9%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 10
bgnyrpts

PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G5316	62216	PROF DEVEL	2,147.56	4,500.00	6,100.00	5,245.43	4,500.00	4,500.00	-26.2%
G5316	62311	OFFICE SUP	2,749.52	4,000.00	4,000.00	3,772.56	4,000.00	4,000.00	.0%
G5316	62314	PHOTO SUPL	111.00	750.00	750.00	292.94	750.00	750.00	.0%
G5316	62316	COPIERSUPL	186.40	600.00	600.00	200.00	600.00	600.00	.0%
G5316	62346	CLEANING S	7,454.01	8,500.00	8,500.00	8,450.00	8,500.00	9,000.00	5.9%
G5316	63133	PROF SVCS	6,268.00	50,729.00	50,729.00	56,785.80	50,729.00	50,729.00	.0%
G5316	63159	STAFF TRAI	2,964.00	3,000.00	1,400.00	213.85	3,000.00	3,000.00	114.3%
G5316	63221	PRINTING &	5,130.32	6,900.00	5,400.00	2,050.00	6,900.00	6,900.00	27.8%
G5316	63236	OFFICE EQU	3,440.70	4,000.00	4,000.00	3,450.00	4,000.00	3,500.00	-12.5%
G5316	63489	BUILDING M	3,245.00	4,000.00	4,358.00	.00	4,000.00	4,000.00	-8.2%
G5316	64504	CONSTRUCT	.00	.00	.00	107,764.24	.00	.00	.0%
G5316	64510	GRNDS EQPT	2,294.00	1,500.00	1,500.00	.00	1,500.00	3,000.00	100.0%
G5316	64600	FURNITURE	549.43	7,000.00	7,000.00	6,719.67	7,000.00	7,000.00	.0%
G5316	64605	OFF EQIP	1,695.00	2,000.00	4,638.00	5,612.99	2,000.00	2,000.00	-56.9%
G5316	64607	MECH EQPT	.00	.00	11,642.00	11,642.00	.00	.00	-100.0%
G5316	65213	COMM	.00	.00	.00	.00	.00	16,605.00	.0%
TOTAL FIRE ADMINISTRATION			363,939.94	427,082.00	427,720.00	549,508.39	427,082.00	545,463.00	27.5%
G5317	FIRE SUPPRESSION								
G5317	60110	PERMANENT	7,879,781.89	8,116,893.00	8,116,893.00	7,316,998.34	8,116,893.00	7,871,081.00	-3.0%
G5317	60141	OVERTIME	1,519,404.75	750,000.00	750,000.00	1,489,639.06	750,000.00	750,000.00	.0%
G5317	60148	HOLIDAYS	504,761.31	513,187.00	510,549.00	509,224.87	513,187.00	513,187.00	.5%
G5317	61364	UNIFORMS	24,485.65	25,000.00	33,284.00	33,234.00	25,000.00	30,000.00	-9.9%
G5317	62336	FIRE FIGHT	6,208.45	15,450.00	12,450.00	11,444.12	15,450.00	10,000.00	-19.7%
G5317	63248	HYDRANT MA	83,600.00	97,388.00	97,388.00	97,388.00	97,388.00	97,388.00	.0%
G5317	63363	CLOTHING/F	13,180.86	15,000.00	15,000.00	13,390.00	15,000.00	17,250.00	15.0%
G5317	64509	FIRE EQUIP	31,384.08	54,440.00	47,440.00	47,521.55	54,440.00	54,440.00	14.8%
G5317	64512	FIRE GEAR	43,395.41	100,000.00	106,500.00	106,458.88	100,000.00	100,000.00	-6.1%
TOTAL FIRE SUPPRESSION			10,106,202.40	9,687,358.00	9,689,504.00	9,625,298.82	9,687,358.00	9,443,346.00	-2.5%
G5319	FIRE MARSHAL								
G5319	60110	PERMANENT	306,184.49	338,136.00	338,136.00	320,243.54	338,136.00	338,136.00	.0%
G5319	60141	OVERTIME	22,299.26	20,000.00	20,000.00	21,123.87	20,000.00	20,000.00	.0%
G5319	60148	HOLIDAYS	22,905.96	23,708.00	23,708.00	23,707.68	23,708.00	23,708.00	.0%
G5319	62237	FIRE MAT	465.00	1,750.00	1,750.00	465.00	1,750.00	1,750.00	.0%
G5319	62336	INVESTIGAT	106.95	1,750.00	1,750.00	764.43	1,750.00	2,000.00	14.3%
G5319	63159	STAFF TRAI	1,685.67	1,600.00	1,600.00	1,385.00	1,600.00	1,600.00	.0%
TOTAL FIRE MARSHAL			353,647.33	386,944.00	386,944.00	367,689.52	386,944.00	387,194.00	.1%
G5320	FIRE APPAR MAINTENANCE								
G5320	60110	PERMANENT	174,717.59	156,590.00	125,090.00	112,870.54	156,590.00	151,723.00	21.3%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 11
bgnyrpts

PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G5320	60141	OVERTIME	11,468.50	8,000.00	8,000.00	15,545.33	8,000.00	8,000.00	.0%
G5320	60148	HOLIDAYS	18,701.04	12,389.00	5,660.00	5,659.08	12,389.00	12,389.00	118.9%
G5320	62321	GASOLINE A	72,607.83	87,859.00	95,859.00	88,016.48	87,859.00	117,384.00	22.5%
G5320	62322	TIRES	16,322.78	18,500.00	18,500.00	18,000.00	18,500.00	18,500.00	.0%
G5320	62323	BATT & OIL	5,439.27	8,125.00	9,625.00	9,383.67	8,125.00	9,000.00	-6.5%
G5320	62324	AUTO PARTS	54,206.32	50,000.00	79,229.00	75,606.50	50,000.00	67,550.00	-14.7%
G5320	63138	CONTR SVCS	1,329.92	4,000.00	4,000.00	2,515.29	4,000.00	4,000.00	.0%
G5320	63159	STAFF TRAI	70.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
G5320	63229	VEHREPSVCS	7,664.56	25,000.00	32,000.00	31,746.27	25,000.00	25,000.00	-21.9%
G5320	63233	EQPT REPAI	13,824.74	15,327.00	16,827.00	15,615.12	15,327.00	15,327.00	-8.9%
G5320	63512	ENV DISP	531.85	2,000.00	2,000.00	500.00	2,000.00	3,512.00	75.6%
TOTAL FIRE APPAR MAINTENANCE			376,884.40	390,790.00	399,790.00	375,458.28	390,790.00	435,385.00	8.9%
G5322	FIRE ALARM MAINTENANCE								
G5322	60110	PERMANENT	157,294.54	156,590.00	156,590.00	147,962.31	156,590.00	156,590.00	.0%
G5322	60141	OVERTIME	14,598.66	10,000.00	10,000.00	17,592.33	10,000.00	10,000.00	.0%
G5322	60148	HOLIDAYS	11,970.60	12,389.00	12,389.00	12,389.52	12,389.00	12,389.00	.0%
G5322	62314	PHOTO SUPL	2,287.01	8,000.00	13,200.00	13,185.00	8,000.00	10,000.00	-24.2%
G5322	62337	ALRM PARTS	8,708.32	11,000.00	15,000.00	14,876.43	11,000.00	11,000.00	-26.7%
G5322	63159	STAFF TRAI	1,101.82	4,000.00	2,500.00	.00	4,000.00	4,000.00	60.0%
G5322	63243	PAGERS	1,816.25	2,000.00	2,300.00	1,563.94	2,000.00	.00	-100.0%
G5322	63249	ALARM REP	2,217.61	5,100.00	1,100.00	1,100.00	5,100.00	5,100.00	363.6%
G5322	63251	METER REPA	4,133.18	5,075.00	5,075.00	4,944.00	5,075.00	5,075.00	.0%
G5322	63348	RADIO REPA	3,021.08	8,000.00	8,000.00	7,000.00	8,000.00	8,000.00	.0%
G5322	64601	COMMUN EQP	22,188.37	31,000.00	27,500.00	27,295.00	31,000.00	32,000.00	16.4%
G5322	65212	TELEPHONE	9,296.54	12,500.00	12,500.00	12,500.00	12,500.00	19,500.00	56.0%
TOTAL FIRE ALARM MAINTENANCE			238,633.98	265,654.00	266,154.00	260,408.53	265,654.00	273,654.00	2.8%
G5323	EMERGENCY MEDICAL SERV								
G5323	60110	PERMANENT	160,382.71	156,590.00	156,590.00	149,313.42	156,590.00	156,590.00	.0%
G5323	60141	OVERTIME	6,854.76	10,000.00	10,000.00	15,827.66	10,000.00	10,000.00	.0%
G5323	60148	HOLIDAYS	11,970.60	12,389.00	12,389.00	12,389.52	12,389.00	12,389.00	.0%
G5323	60181	EMS STIP	116,971.02	123,580.00	123,580.00	120,585.00	123,580.00	123,580.00	.0%
G5323	62214	BOOKS, REF	4,352.49	5,400.00	5,400.00	4,551.64	5,400.00	5,400.00	.0%
G5323	62335	MEDICAL SU	95,356.13	111,821.00	107,321.00	102,320.43	111,821.00	126,863.00	18.2%
G5323	62339	MED WASTE	176.96	3,900.00	400.00	400.00	3,900.00	2,000.00	400.0%
G5323	62340	CHEM, OXYG	2,346.62	4,620.00	4,620.00	2,573.56	4,620.00	3,500.00	-24.2%
G5323	62368	DISEASE	.00	.00	.00	.00	.00	5,000.00	.0%
G5323	63147	PAT CARE	.00	.00	.00	.00	.00	12,330.00	.0%
G5323	63159	STAFF TRAI	19,145.32	28,675.00	28,675.00	21,015.00	28,675.00	28,675.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 12
bgnyrpts

PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G5323	63239	MED EQUIP	15,631.68	19,500.00	19,500.00	14,495.52	19,500.00	19,500.00	.0%
G5323	63347	C-MED PAYM	29,283.54	31,558.00	31,558.00	30,557.56	31,558.00	34,202.00	8.4%
TOTAL EMERGENCY MEDICAL SERV			462,471.83	508,033.00	500,033.00	474,029.31	508,033.00	540,029.00	8.0%
G5324	EMERGENCY MANAGEMENT								
G5324	60110	PERMANENT	57,730.92	60,617.00	60,617.00	57,119.79	60,617.00	60,617.00	.0%
G5324	60121	TEMPORARY	.00	500.00	500.00	.00	500.00	500.00	.0%
G5324	60141	OVERTIME	3,528.87	6,000.00	6,000.00	8,343.15	6,000.00	6,000.00	.0%
G5324	62213	DUES & SUB	75.00	500.00	500.00	245.00	500.00	500.00	.0%
G5324	62214	BOOKS, REF	.00	500.00	500.00	49.40	500.00	500.00	.0%
G5324	62216	PROF DEVEL	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
G5324	62311	OFFICE SUP	443.95	600.00	600.00	600.00	600.00	600.00	.0%
G5324	62314	PHOTO SUPL	.00	2,000.00	2,000.00	70.00	2,000.00	2,000.00	.0%
G5324	63214	ADVERTISIN	.00	100.00	100.00	.00	100.00	100.00	.0%
G5324	63236	OFFICE EQU	.00	716.00	716.00	.00	716.00	716.00	.0%
G5324	63550	CERT	.00	.00	.00	1,513.61	.00	1,250.00	.0%
G5324	65212	TELEPHONE	2,287.97	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
TOTAL EMERGENCY MANAGEMENT			64,066.71	75,533.00	75,533.00	70,440.95	75,533.00	76,783.00	1.7%
G5325	FIRE TRAINING								
G5325	60110	PERMANENT	99,910.93	85,066.00	85,066.00	80,335.39	85,066.00	85,066.00	.0%
G5325	60141	OVERTIME	4,332.15	5,000.00	5,000.00	6,687.23	5,000.00	5,000.00	.0%
G5325	60148	HOLIDAY	6,502.92	6,732.00	6,732.00	6,730.44	6,732.00	6,732.00	.0%
G5325	62331	TRAIN SUPP	.00	1,000.00	1,000.00	276.13	1,000.00	1,000.00	.0%
G5325	63159	STAFF TRAI	15,355.74	54,100.00	49,816.00	44,649.69	54,100.00	54,100.00	8.6%
G5325	64514	OTHER EQPT	95.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
TOTAL FIRE TRAINING			126,196.74	154,898.00	150,614.00	138,678.88	154,898.00	154,898.00	2.8%
G5400	PUBLIC SAFETY COMMUNICATIONS								
G5400	60110	PERMANENT	1,114,441.95	1,233,166.00	1,233,166.00	1,155,741.94	1,233,166.00	1,264,685.00	2.6%
G5400	60141	OVERTIME	239,412.20	103,000.00	103,000.00	162,419.55	103,000.00	103,000.00	.0%
G5400	60148	HOLIDAY	77,607.42	88,240.00	88,240.00	84,047.13	88,240.00	88,240.00	.0%
G5400	60150	OT-QA	5,150.92	10,000.00	10,000.00	3,386.10	10,000.00	10,000.00	.0%
G5400	61220	TUITION	.00	2,000.00	1,000.00	.00	2,000.00	2,000.00	100.0%
G5400	62219	EDUCATION	-1,439.23	18,754.00	16,254.00	2,799.15	18,754.00	18,754.00	15.4%
G5400	62311	OFFICE SUP	1,000.34	2,000.00	2,000.00	1,998.45	2,000.00	2,000.00	.0%
G5400	64599	CAP ITEMS	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
G5400	65212	TELEPHONE	4,795.16	7,400.00	7,400.00	3,314.34	7,400.00	7,400.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 13
bgnyrpts

PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
TOTAL PUBLIC SAFETY COMMUNIC			1,440,968.76	1,467,560.00	1,464,060.00	1,413,706.66	1,467,560.00	1,499,079.00	2.4%
G5500	PUB SAFETY COMPLEX MAINTENANCE								
G5500	62320	UNIF,CLOTH	911.97	.00	.00	.00	.00	.00	.0%
G5500	62347	BLDMAIN SUP	17,475.47	.00	.00	.00	.00	.00	.0%
G5500	63138	CONTR SVCS	158,049.23	.00	.00	.00	.00	.00	.0%
G5500	63236	EQPT MAINT	13,771.34	.00	.00	.00	.00	.00	.0%
TOTAL PUB SAFETY COMPLEX MAI			190,208.01	.00	.00	.00	.00	.00	.0%
G6100	INSPECT/PERMITS ADMIN								
G6100	60110	PERMANENT	625,829.85	629,964.00	629,964.00	544,600.47	629,964.00	622,683.00	-1.2%
G6100	60121	TEMPORARY	.00	3,675.00	3,675.00	39,850.00	3,675.00	3,675.00	.0%
G6100	60141	OVERTIME	9,161.61	4,000.00	4,000.00	636.67	4,000.00	4,000.00	.0%
G6100	62213	DUES & SUB	698.78	915.00	915.00	410.00	915.00	915.00	.0%
G6100	62214	BOOKS, REF	.00	800.00	800.00	2,216.50	800.00	800.00	.0%
G6100	62215	MILEAGE	.00	100.00	100.00	.00	100.00	100.00	.0%
G6100	62216	PROF DEVEL	2,045.26	3,400.00	3,290.00	3,284.78	3,400.00	3,400.00	3.3%
G6100	62311	OFFICE SUP	561.00	2,000.00	2,000.00	1,928.95	2,000.00	2,000.00	.0%
G6100	62313	COPY PAPER	.00	250.00	250.00	.00	250.00	250.00	.0%
G6100	62314	PHOTO SUPL	.00	300.00	230.00	.00	300.00	300.00	30.4%
G6100	62316	COPIERSUPL	417.22	1,215.00	965.00	600.00	1,215.00	1,215.00	25.9%
G6100	62320	UNIF,CLOTH	125.00	1,420.00	.00	.00	1,420.00	1,420.00	.0%
G6100	62344	TOOLS AND	171.90	350.00	350.00	292.74	350.00	350.00	.0%
G6100	62349	COMP SFTWR	.00	90.00	90.00	.00	90.00	90.00	.0%
G6100	63131	SHER, COURT	210.00	200.00	270.00	120.00	200.00	400.00	48.1%
G6100	63138	CONTRACT S	1,151.55	5,400.00	5,400.00	3,704.60	5,400.00	5,400.00	.0%
G6100	63221	PRINTING &	958.00	2,000.00	2,000.00	1,600.00	2,000.00	2,000.00	.0%
G6100	63236	OFFICE EQU	1,835.45	2,800.00	2,800.00	1,800.00	2,800.00	2,800.00	.0%
G6100	64600	OFC FURN	.00	.00	.00	.00	.00	990.00	.0%
G6100	64601	COMMUN EQP	2,239.67	2,770.00	4,550.00	4,444.52	2,770.00	3,770.00	-17.1%
G6100	64602	COMPUTERS	.00	.00	.00	550.00	.00	.00	.0%
TOTAL INSPECT/PERMITS ADMIN			645,405.29	661,649.00	661,649.00	606,039.23	661,649.00	656,558.00	-.8%
G7100	PUB WORKS ADMINISTRATION								
G7100	60110	PERMANENT	239,205.69	220,629.00	220,029.00	192,489.92	220,629.00	224,631.00	2.1%
G7100	60141	OVERTIME	1,538.12	1,600.00	1,600.00	6,455.43	1,600.00	1,600.00	.0%
G7100	62213	DUES & SUB	1,235.00	850.00	850.00	627.50	850.00	650.00	-23.5%
G7100	62216	PROF DEVEL	470.20	1,550.00	600.00	2,555.00	1,550.00	775.00	29.2%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G7100	62311	OFFICE SUP	766.37	1,000.00	1,000.00	838.16	1,000.00	1,000.00	.0%
G7100	63221	PRINTING &	868.00	1,100.00	1,100.00	570.00	1,100.00	1,100.00	.0%
G7100	63236	OFFICE EQU	1,517.83	1,200.00	2,350.00	2,000.00	1,200.00	1,200.00	-48.9%
G7100	65212	TELEPHONE	267.06	250.00	650.00	649.47	250.00	450.00	-30.8%
TOTAL PUB WORKS ADMINISTRATI			245,868.27	228,179.00	228,179.00	206,185.48	228,179.00	231,406.00	1.4%
G7200	ENGINEERING								
G7200	60110	PERMANENT	453,405.31	488,460.00	486,260.00	395,811.32	488,460.00	491,611.00	1.1%
G7200	60141	OVERTIME	3,843.66	2,400.00	2,400.00	2,186.72	2,400.00	2,700.00	12.5%
G7200	62213	DUES & SUB	1,000.00	1,430.00	1,430.00	1,155.00	1,430.00	1,430.00	.0%
G7200	62214	BOOKS, REF	.00	300.00	465.00	429.00	300.00	300.00	-35.5%
G7200	62216	PROF DEVEL	292.00	560.00	560.00	349.00	560.00	560.00	.0%
G7200	62311	OFFICE SUP	729.91	1,100.00	1,100.00	800.00	1,100.00	1,100.00	.0%
G7200	62316	COPIERSUPL	1,971.60	3,650.00	3,150.00	2,662.00	3,650.00	3,500.00	11.1%
G7200	62344	TOOLS AND	10,070.80	19,460.00	26,110.00	24,939.99	19,460.00	22,460.00	-14.0%
G7200	63175	PROF ENGIN	30,179.85	35,350.00	31,311.00	34,153.10	35,350.00	32,200.00	2.8%
G7200	63214	ADVERTISIN	.00	200.00	200.00	.00	200.00	200.00	.0%
G7200	63221	PRINTING &	315.00	1,500.00	1,000.00	680.00	1,500.00	1,500.00	50.0%
G7200	63236	OFFICE EQU	1,424.85	2,800.00	2,300.00	2,104.00	2,800.00	2,800.00	21.7%
G7200	64602	COMPUTERS	.00	5,000.00	4,500.00	4,481.48	5,000.00	5,000.00	11.1%
G7200	65212	TELEPHONE	527.60	540.00	740.00	740.00	540.00	540.00	-27.0%
TOTAL ENGINEERING			503,760.58	562,750.00	561,526.00	470,491.61	562,750.00	565,901.00	.8%
G7300	HIGHWAY SERVICES								
G7300	60110	PERMANENT	1,405,609.73	1,391,231.00	1,386,231.00	1,311,723.56	1,391,231.00	1,455,668.00	5.0%
G7300	60141	OVERTIME	287,799.44	176,000.00	176,000.00	169,182.66	176,000.00	176,000.00	.0%
G7300	62236	RD MAINMAT	185,681.82	125,000.00	108,500.00	80,633.81	125,000.00	125,000.00	15.2%
G7300	62239	LANDSCPMAT	4,655.50	4,000.00	13,000.00	10,601.42	4,000.00	4,000.00	-69.2%
G7300	62311	OFFICE SUP	396.06	1,300.00	1,800.00	1,750.00	1,300.00	1,300.00	-27.8%
G7300	62320	UNIF, CLOTH	6,212.92	5,500.00	10,250.00	10,048.42	5,500.00	5,500.00	-46.3%
G7300	62344	TOOLS AND	4,522.25	2,500.00	9,500.00	9,200.00	2,500.00	4,500.00	-52.6%
G7300	62346	CLEANING S	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G7300	62347	BLDMAINSUP	37,884.30	46,000.00	37,500.00	33,814.70	46,000.00	44,000.00	17.3%
G7300	62366	FIRST AID	685.79	1,500.00	1,500.00	700.00	1,500.00	1,500.00	.0%
G7300	63138	CONTRACT S	241,781.94	85,400.00	78,150.00	51,263.71	85,400.00	85,400.00	9.3%
G7300	63218	WEATHER SE	.00	2,100.00	2,100.00	1,600.00	2,100.00	2,100.00	.0%
G7300	63221	PRINTING &	240.00	1,500.00	1,500.00	795.00	1,500.00	1,500.00	.0%
G7300	63222	TREES/PLAN	21,960.50	15,000.00	15,000.00	11,500.00	15,000.00	15,000.00	.0%
G7300	63231	GENERAL MA	3,247.35	2,000.00	2,000.00	1,300.00	2,000.00	2,000.00	.0%
G7300	63236	OFFICE EQU	.00	400.00	400.00	.00	400.00	400.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G7300	63242	RENTAL VEH	3,120.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
G7300	63348	RADIO REPA	1,485.00	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	.0%
G7300	63363	LAUND SERV	737.70	1,000.00	1,000.00	700.00	1,000.00	1,000.00	.0%
G7300	64500	CAPITAL IM	.00	.00	.00	3,750.00	.00	.00	.0%
G7300	64510	GRNDS EQPT	3,151.74	.00	.00	.00	.00	.00	.0%
G7300	65212	TELEPHONE	2,415.46	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	.0%
G7300	65251	HEATING	12,817.42	9,390.00	9,390.00	18,589.67	9,390.00	9,390.00	.0%
G7300	65252	LIGHT AND	19,526.50	21,400.00	21,400.00	21,000.00	21,400.00	21,400.00	.0%
G7300	65253	STR LIGHTS	518,958.05	485,000.00	480,000.00	520,000.00	485,000.00	485,000.00	1.0%
G7300	65254	WATER	6,711.91	1,000.00	1,000.00	6,000.00	1,000.00	1,000.00	.0%
G7300	65256	ELECT SIGN	41,172.82	29,000.00	34,000.00	30,320.00	29,000.00	29,000.00	-14.7%
TOTAL HIGHWAY SERVICES			2,810,774.20	2,417,921.00	2,401,921.00	2,300,172.95	2,417,921.00	2,482,358.00	3.3%
G7310	FLOOD PROTECTION SYSTEM								
G7310	63138	CONTR SVCS	.00	155,000.00	155,000.00	140,000.00	155,000.00	155,000.00	.0%
TOTAL FLOOD PROTECTION SYSTE			.00	155,000.00	155,000.00	140,000.00	155,000.00	155,000.00	.0%
G7400	WASTE SERVICES								
G7400	60110	PERMANENT	592,580.90	609,230.00	589,390.00	563,256.79	609,230.00	607,435.00	3.1%
G7400	60141	OVERTIME	101,851.11	58,000.00	58,000.00	85,680.13	58,000.00	58,000.00	.0%
G7400	62239	LANDS MATL	.00	1,500.00	1,500.00	920.50	1,500.00	1,500.00	.0%
G7400	62311	OFFICE SUP	711.55	750.00	750.00	750.00	750.00	750.00	.0%
G7400	62320	UNIF,CLOTH	1,312.05	1,500.00	1,500.00	2,421.95	1,500.00	1,500.00	.0%
G7400	62346	CLEANING S	741.64	1,500.00	1,500.00	900.00	1,500.00	1,500.00	.0%
G7400	62366	FIRST AID	259.70	100.00	300.00	300.00	100.00	300.00	.0%
G7400	63133	PROFESSION	20,360.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	.0%
G7400	63138	CONTRACT S	7,686.84	11,000.00	20,724.00	20,450.85	11,000.00	11,000.00	-46.9%
G7400	63236	OFFICE EQU	.00	500.00	500.00	.00	500.00	300.00	-40.0%
G7400	63365	UNIFORM CL	3,914.87	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	.0%
G7400	63410	TIPPING FE	1,108,688.05	1,267,500.00	1,267,500.00	1,193,079.45	1,267,500.00	1,171,500.00	-7.6%
G7400	63510	RECYCLING	340,444.95	397,300.00	397,300.00	353,399.21	397,300.00	404,000.00	1.7%
G7400	65212	TELEPHONE	353.63	1,300.00	1,300.00	1,000.00	1,300.00	1,300.00	.0%
G7400	65251	HEATING	3,731.23	13,890.00	13,890.00	4,000.00	13,890.00	13,890.00	.0%
G7400	65252	LIGHT AND	6,984.17	7,700.00	7,700.00	7,000.00	7,700.00	7,700.00	.0%
G7400	65254	WATER	2,661.81	1,100.00	1,100.00	2,100.00	1,100.00	1,100.00	.0%
TOTAL WASTE SERVICES			2,192,282.50	2,404,170.00	2,394,254.00	2,266,558.88	2,404,170.00	2,313,075.00	-3.4%
G7700	FLEET SERVICES								
G7700	60110	PERMANENT	431,553.36	432,681.00	366,181.00	412,586.79	432,681.00	432,681.00	18.2%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G7700	60141	OVERTIME	136,753.49	86,000.00	86,000.00	123,513.91	86,000.00	86,000.00	.0%
G7700	62311	OFFICE SUP	527.34	650.00	650.00	646.00	650.00	650.00	.0%
G7700	62320	UNIF,CLOTH	2,468.33	750.00	1,900.00	1,859.98	750.00	750.00	-60.5%
G7700	62321	GASOLINE A	284,570.43	316,760.00	316,760.00	223,466.75	316,760.00	399,695.00	26.2%
G7700	62322	TIRES	85,261.81	72,000.00	102,000.00	102,000.00	72,000.00	72,000.00	-29.4%
G7700	62323	BATTERIES	23,213.43	30,000.00	30,000.00	27,000.00	30,000.00	30,000.00	.0%
G7700	62324	AUTO PARTS	314,672.83	300,000.00	316,000.00	329,437.41	300,000.00	300,000.00	-5.1%
G7700	62344	TOOLS AND	2,270.15	3,000.00	3,000.00	2,957.55	3,000.00	3,000.00	.0%
G7700	62346	CLEANING S	879.40	400.00	2,100.00	1,600.00	400.00	400.00	-81.0%
G7700	62366	FIRST AID	492.96	400.00	750.00	750.00	400.00	500.00	-33.3%
G7700	63229	VEH MAINT	175,670.96	168,000.00	188,000.00	229,782.50	168,000.00	168,000.00	-10.6%
G7700	63231	GENERAL MA	4,922.61	15,000.00	18,500.00	18,837.18	15,000.00	15,000.00	-18.9%
G7700	63236	OFFICE EQU	244.20	500.00	500.00	.00	500.00	400.00	-20.0%
G7700	63365	UNIFORM CL	4,843.76	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
G7700	64503	VEHICLES	15,500.00	.00	.00	.00	.00	.00	.0%
G7700	64514	OTHER EQPT	.00	6,000.00	6,000.00	4,499.00	6,000.00	.00	-100.0%
G7700	65212	TELEPHONE	1,164.51	1,000.00	1,300.00	1,300.00	1,000.00	1,000.00	-23.1%
G7700	65251	NATUR GAS	32,428.08	48,550.00	48,550.00	24,000.00	48,550.00	48,550.00	.0%
G7700	65252	ELECTRICTY	25,654.17	25,000.00	25,000.00	26,200.00	25,000.00	25,000.00	.0%
G7700	65254	WATER	1,143.62	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL FLEET SERVICES			1,544,235.44	1,511,691.00	1,518,191.00	1,535,437.07	1,511,691.00	1,588,626.00	4.6%
G7800	BUILDING MAINTENANCE								
G7800	60110	PERMANENT	461,492.23	474,761.00	408,711.00	435,006.66	474,761.00	476,292.00	16.5%
G7800	60141	OVERTIME	57,525.53	20,000.00	20,000.00	55,856.33	20,000.00	20,000.00	.0%
G7800	62311	OFFICE SUP	196.31	300.00	300.00	250.00	300.00	300.00	.0%
G7800	62320	UNIF,CLOTH	1,285.90	1,550.00	1,550.00	1,531.34	1,550.00	1,550.00	.0%
G7800	62344	TOOLS AND	1,985.09	2,000.00	2,000.00	500.00	2,000.00	2,000.00	.0%
G7800	62990	HEAT FUEL	56,877.59	60,000.00	60,000.00	50,000.00	60,000.00	60,000.00	.0%
G7800	63138	CONTRACT S	10,329.86	10,500.00	9,150.00	7,701.30	10,500.00	10,500.00	14.8%
G7800	63275	RODENT AND	3,938.48	6,000.00	6,000.00	4,400.00	6,000.00	6,000.00	.0%
G7800	65212	TELEPHONE	2,908.22	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
G7800	65251	NATUR GAS	74,321.45	72,100.00	72,100.00	65,100.00	72,100.00	72,100.00	.0%
G7800	65252	ELECTRICTY	470,880.58	360,150.00	360,150.00	449,000.00	360,150.00	360,150.00	.0%
G7800	65254	WATER	13,183.24	8,500.00	8,500.00	12,410.14	8,500.00	8,500.00	.0%
TOTAL BUILDING MAINTENANCE			1,154,924.48	1,018,361.00	950,961.00	1,084,255.77	1,018,361.00	1,019,892.00	7.2%
G7801	TOWN HALL								
G7801	62347	TH SUPPLY	5,380.81	5,000.00	8,500.00	3,302.15	5,000.00	5,000.00	-41.2%
G7801	63231	TH SERVICE	32,793.15	32,200.00	32,200.00	28,534.00	32,200.00	32,200.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 17
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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G7801	63489	TH MAINT	30,662.27	20,000.00	33,300.00	33,598.04	20,000.00	20,000.00	-39.9%
	TOTAL TOWN HALL		68,836.23	57,200.00	74,000.00	65,434.19	57,200.00	57,200.00	-22.7%
G7802	PUBLIC SAFETY COMPLEX								
G7802	62320	UNIF,CLOTH	.00	1,400.00	1,400.00	1,194.65	1,400.00	1,400.00	.0%
G7802	62347	BLDMAINSUP	.00	24,000.00	32,800.00	30,853.01	24,000.00	24,000.00	-26.8%
G7802	63138	CONTR SVCS	.00	168,500.00	168,500.00	164,349.26	168,500.00	168,500.00	.0%
G7802	63236	EQPT MAINT	.00	23,000.00	26,800.00	17,644.48	23,000.00	23,000.00	-14.2%
	TOTAL PUBLIC SAFETY COMPLEX		.00	216,900.00	229,500.00	214,041.40	216,900.00	216,900.00	-5.5%
G7805	MC CARTIN SCHOOL								
G7805	63489	MCCART MAI	18,115.22	15,000.00	15,000.00	13,137.65	15,000.00	15,000.00	.0%
	TOTAL MC CARTIN SCHOOL		18,115.22	15,000.00	15,000.00	13,137.65	15,000.00	15,000.00	.0%
G7807	COMMUNITY CULTURAL CENTER								
G7807	63489	CTR SCH MT	22,966.54	20,000.00	35,500.00	34,243.11	20,000.00	20,000.00	-43.7%
	TOTAL COMMUNITY CULTURAL CEN		22,966.54	20,000.00	35,500.00	34,243.11	20,000.00	20,000.00	-43.7%
G7808	SECOND NO SCHOOL								
G7808	63489	SECOND NO	7,614.22	5,200.00	13,200.00	13,154.00	5,200.00	5,200.00	-60.6%
	TOTAL SECOND NO SCHOOL		7,614.22	5,200.00	13,200.00	13,154.00	5,200.00	5,200.00	-60.6%
G7809	NORTH END SENIOR CENTER								
G7809	63489	NO END SR	661.11	2,000.00	24,140.00	24,233.04	2,000.00	2,000.00	-91.7%
	TOTAL NORTH END SENIOR CENTE		661.11	2,000.00	24,140.00	24,233.04	2,000.00	2,000.00	-91.7%
G7812	FIRE COMPANIES								
G7812	63489	FIRE BUILD	18,384.10	40,000.00	40,000.00	38,511.43	40,000.00	40,000.00	.0%
	TOTAL FIRE COMPANIES		18,384.10	40,000.00	40,000.00	38,511.43	40,000.00	40,000.00	.0%
G7813	LIBRARIES								
G7813	63489	LIB MAINT	32,497.12	20,000.00	20,000.00	19,499.80	20,000.00	20,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
TOTAL LIBRARIES			32,497.12	20,000.00	20,000.00	19,499.80	20,000.00	20,000.00	.0%
G7815	GOLF COURSE BUILDINGS								
G7815	63489	BUILDING M	17,063.51	10,000.00	22,000.00	21,825.30	10,000.00	10,000.00	-54.5%
TOTAL GOLF COURSE BUILDINGS			17,063.51	10,000.00	22,000.00	21,825.30	10,000.00	10,000.00	-54.5%
G7900	METROPOLITAN DISTRICT								
G7900	65400	TAXES MDC	3,819,000.00	3,872,400.00	3,872,400.00	3,775,950.00	3,872,400.00	3,899,150.00	.7%
G7900	65401	SEWER USE	85,000.00	50,000.00	50,000.00	100,000.00	50,000.00	50,000.00	.0%
TOTAL METROPOLITAN DISTRICT			3,904,000.00	3,922,400.00	3,922,400.00	3,875,950.00	3,922,400.00	3,949,150.00	.7%
G8100	PARK/REC ADMINISTRATION								
G8100	60110	PERMANENT	300,038.29	300,747.00	300,747.00	303,079.85	300,747.00	347,769.00	15.6%
G8100	60121	TEMPORARY	32,273.16	30,940.00	25,540.00	24,588.26	30,940.00	5,000.00	-80.4%
G8100	60124	SEAS-HRLY	76,139.33	71,500.00	81,700.00	74,622.63	71,500.00	71,500.00	-12.5%
G8100	60125	SEASONAL S	16,616.03	17,000.00	17,000.00	16,867.29	17,000.00	17,000.00	.0%
G8100	60141	OVERTIME	10,801.72	12,000.00	8,600.00	8,581.46	12,000.00	12,000.00	39.5%
G8100	60153	REC LEADER	61,265.37	61,000.00	59,600.00	61,302.19	61,000.00	61,000.00	2.3%
G8100	60154	REC LEADER	103,224.36	152,250.00	152,250.00	95,963.24	152,250.00	152,250.00	.0%
G8100	60157	SWIMMING O	132,876.58	124,453.00	132,693.00	118,408.52	124,453.00	150,000.00	13.0%
G8100	60158	SWIM INDOR	46,594.81	48,000.00	48,000.00	45,554.90	48,000.00	48,000.00	.0%
G8100	62213	DUES & SUB	385.00	700.00	700.00	385.00	700.00	700.00	.0%
G8100	62215	MILEAGE	.00	500.00	.00	.00	500.00	500.00	.0%
G8100	62216	PROF DEVEL	995.01	950.00	950.00	815.00	950.00	950.00	.0%
G8100	62311	OFFICE SUP	1,440.88	1,800.00	1,800.00	1,637.96	1,800.00	1,800.00	.0%
G8100	62313	COPY PAPER	1,478.70	3,950.00	3,950.00	2,500.00	3,950.00	3,950.00	.0%
G8100	62314	PHOTO SUPL	.00	500.00	.00	.00	500.00	500.00	.0%
G8100	62316	COPIERSUPL	2,713.21	2,350.00	2,350.00	2,244.00	2,350.00	2,350.00	.0%
G8100	62320	UNIF.CLOTH	2,493.15	5,500.00	5,500.00	5,545.95	5,500.00	5,500.00	.0%
G8100	62335	MEDICAL SU	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G8100	62342	RECREATION	593.71	2,000.00	2,000.00	1,785.00	2,000.00	2,000.00	.0%
G8100	62349	COMP SFTWR	.00	300.00	.00	.00	300.00	300.00	.0%
G8100	63138	CONTRACT S	6,931.42	7,000.00	7,000.00	5,820.76	7,000.00	7,000.00	.0%
G8100	63159	STAFF TRAI	1,750.00	2,000.00	1,825.00	1,824.95	2,000.00	2,000.00	9.6%
G8100	63221	PRINTING &	2,434.44	2,000.00	2,000.00	1,999.50	2,000.00	2,000.00	.0%
G8100	63236	OFFICE EQU	.00	600.00	600.00	.00	600.00	600.00	.0%
G8100	63368	AWARDS	600.00	600.00	600.00	600.00	600.00	600.00	.0%
G8100	63369	SPECIAL AC	322.00	3,000.00	.00	.00	3,000.00	3,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 19
bgnrypts

PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G8100	63370	SPECIAL EV	26,534.60	40,000.00	37,649.00	39,002.22	40,000.00	40,000.00	6.2%
G8100	63400	RIVERFRONT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
G8100	64514	OTHER EQPT	2,304.72	2,314.00	1,000.00	.00	2,314.00	2,314.00	131.4%
G8100	64601	COMMUN EQP	.00	100.00	.00	.00	100.00	100.00	.0%
G8100	64602	COMPUTERS	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G8100	65212	TELEPHONE	1,931.19	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
TOTAL PARK/REC ADMINISTRATIO			864,237.68	928,054.00	928,054.00	846,128.68	928,054.00	974,683.00	5.0%
G8200	PARK/REC MAINTENANCE								
G8200	60110	PERMANENT	959,357.92	1,006,089.00	973,589.00	941,753.61	1,006,089.00	1,006,089.00	3.3%
G8200	60121	TEMPORARY	.00	.00	5,000.00	3,452.75	.00	25,000.00	400.0%
G8200	60141	OVERTIME	157,227.87	118,278.00	118,278.00	69,477.31	118,278.00	118,278.00	.0%
G8200	62213	DUES & SUB	.00	125.00	.00	.00	125.00	125.00	.0%
G8200	62216	PROF DEVEL	2,337.00	2,500.00	1,500.00	1,100.00	2,500.00	2,500.00	66.7%
G8200	62236	ROAD/PLAY	12,217.85	14,000.00	14,000.00	12,943.64	14,000.00	14,000.00	.0%
G8200	62239	LANDSCMATL	2,101.26	7,000.00	7,000.00	5,189.98	7,000.00	7,000.00	.0%
G8200	62311	OFFICE SUP	345.20	500.00	300.00	300.00	500.00	500.00	66.7%
G8200	62313	COPY PAPER	.00	25.00	25.00	25.00	25.00	25.00	.0%
G8200	62316	COPIERSUPL	100.00	100.00	100.00	100.00	100.00	100.00	.0%
G8200	62320	UNIF,CLOTH	2,176.01	4,700.00	3,700.00	3,221.25	4,700.00	4,700.00	27.0%
G8200	62335	MEDICAL SU	44.66	300.00	300.00	300.00	300.00	300.00	.0%
G8200	62340	CHEM, OXYG	26,084.16	18,938.00	20,938.00	20,371.38	18,938.00	23,938.00	14.3%
G8200	62341	SWIMMING P	39,976.84	36,500.00	44,100.00	39,960.02	36,500.00	36,500.00	-17.2%
G8200	62344	TOOLS AND	1,716.91	4,500.00	4,900.00	4,582.91	4,500.00	4,500.00	-8.2%
G8200	62346	CLEANING S	1,521.57	2,500.00	2,500.00	1,509.60	2,500.00	2,500.00	.0%
G8200	62347	BLDMAINSUP	30,035.44	31,000.00	40,500.00	38,244.64	31,000.00	31,000.00	-23.5%
G8200	63138	CONTRACT S	40,397.58	37,000.00	52,555.00	62,702.82	37,000.00	37,000.00	-29.6%
G8200	63231	GENERAL MA	1,915.16	2,740.00	1,740.00	1,520.00	2,740.00	2,740.00	57.5%
G8200	63242	RENTAL VEH	550.00	4,800.00	2,300.00	.00	4,800.00	4,800.00	108.7%
G8200	63365	UNIFORM CL	5,637.63	6,230.00	6,000.00	6,000.00	6,230.00	6,230.00	3.8%
G8200	63371	SECUR SVCS	1,835.00	2,700.00	2,700.00	2,500.00	2,700.00	2,700.00	.0%
G8200	64504	CONSTR/REN	414.44	.00	.00	.00	.00	.00	.0%
G8200	64510	GRNDS EQPT	7,376.13	8,500.00	7,500.00	6,877.21	8,500.00	8,500.00	13.3%
G8200	64601	COMMUN EQP	1,150.00	1,000.00	.00	.00	1,000.00	1,000.00	.0%
G8200	64602	COMPUTERS	.00	400.00	400.00	.00	400.00	400.00	.0%
G8200	64810	PLYGRDEQPT	4,863.88	5,000.00	5,000.00	4,999.07	5,000.00	5,000.00	.0%
G8200	65212	TELEPHONE	1,498.43	3,000.00	3,000.00	1,644.98	3,000.00	3,000.00	.0%
G8200	65251	NATUR GAS	8,870.00	4,550.00	4,550.00	7,550.00	4,550.00	4,550.00	.0%
G8200	65252	ELECTRIC	74,266.62	65,000.00	65,000.00	72,000.00	65,000.00	65,000.00	.0%
G8200	65254	WATER	50,841.16	35,000.00	35,000.00	59,492.96	35,000.00	35,000.00	.0%
TOTAL PARK/REC MAINTENANCE			1,434,858.72	1,422,975.00	1,422,475.00	1,367,819.13	1,422,975.00	1,452,975.00	2.1%
G8300	PARK OTHER FACILITIES								
G8300	60124	SEAS-HRLY	75,082.53	82,500.00	82,500.00	66,392.08	82,500.00	82,500.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G8300	62346	CLEANING S	4,183.82	6,500.00	7,300.00	8,200.00	6,500.00	6,500.00	-11.0%
G8300	62347	BLDMAINSUP	7,101.38	8,000.00	8,000.00	5,353.47	8,000.00	8,000.00	.0%
G8300	62990	HEAT FUEL	8,072.65	8,905.00	8,905.00	9,500.00	8,905.00	8,905.00	.0%
G8300	63138	CONTR SVCS	18,839.66	27,000.00	27,000.00	21,570.34	27,000.00	27,000.00	.0%
G8300	63231	MAINT SVCS	872.00	800.00	.00	.00	800.00	800.00	.0%
G8300	63276	EXTER SVCS	698.40	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
G8300	64514	OTHER EQPT	.00	3,500.00	3,500.00	3,497.00	3,500.00	3,500.00	.0%
G8300	65251	NATUR GAS	41,781.98	49,000.00	49,000.00	36,000.00	49,000.00	49,000.00	.0%
G8300	65252	ELECTRICTY	120,158.03	118,864.00	118,864.00	119,000.00	118,864.00	118,864.00	.0%
G8300	65254	WATER	7,877.17	5,500.00	5,500.00	7,500.00	5,500.00	5,500.00	.0%
TOTAL PARK OTHER FACILITIES			284,667.62	311,869.00	311,869.00	278,312.89	311,869.00	311,869.00	.0%
G9100 HEALTH ADMINISTRATION									
G9100	60110	PERMANENT	88,605.91	90,600.00	90,600.00	85,372.25	90,600.00	90,600.00	.0%
G9100	62213	DUES & SUB	485.71	520.00	675.00	641.34	520.00	650.00	-3.7%
G9100	62216	PROF DEVEL	139.78	300.00	300.00	.00	300.00	300.00	.0%
G9100	62311	OFFICE SUP	116.31	600.00	445.00	100.00	600.00	600.00	34.8%
G9100	63236	OFFICE EQU	.00	500.00	500.00	569.50	500.00	500.00	.0%
G9100	63350	ICMH PROGR	.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
G9100	63353	NCRMHB	500.00	500.00	500.00	500.00	500.00	500.00	.0%
G9100	64602	COMPUTERS	.00	300.00	300.00	.00	300.00	300.00	.0%
G9100	65212	TELEPHONE	529.23	550.00	550.00	550.00	550.00	550.00	.0%
TOTAL HEALTH ADMINISTRATION			90,376.94	102,870.00	102,870.00	96,733.09	102,870.00	103,000.00	.1%
G9200 COMMUNITY HEALTH & NURSING									
G9200	60110	PERMANENT	91,685.60	78,881.00	104,881.00	74,329.95	78,881.00	78,881.00	-24.8%
G9200	60141	OVERTIME	1,067.84	1,000.00	1,000.00	422.57	1,000.00	1,000.00	.0%
G9200	62213	DUES & SUB	151.70	200.00	200.00	187.90	200.00	200.00	.0%
G9200	62215	MILEAGE	79.20	100.00	100.00	100.00	100.00	100.00	.0%
G9200	62216	PROF DEVEL	.00	500.00	400.00	304.00	500.00	500.00	25.0%
G9200	62311	OFFICE SUP	428.75	1,000.00	1,150.00	750.00	1,000.00	1,000.00	-13.0%
G9200	62343	EDUCATIONA	.00	50.00	50.00	.00	50.00	50.00	.0%
G9200	62344	TOOLS AND	.00	750.00	750.00	513.98	750.00	750.00	.0%
G9200	62366	FIRST AID	9,400.00	15,500.00	11,850.00	9,204.31	15,500.00	14,000.00	18.1%
G9200	62367	MEDICAL/NU	1,020.39	6,500.00	3,500.00	2,700.00	6,500.00	6,500.00	85.7%
G9200	63136	CLINIC PHY	24,720.00	5,000.00	5,000.00	4,998.40	5,000.00	5,000.00	.0%
G9200	63138	CONTR SVCS	.00	26,000.00	.00	.00	26,000.00	28,000.00	.0%
G9200	63221	PRINTING &	308.85	450.00	450.00	290.00	450.00	450.00	.0%
G9200	63236	EQPT MAINT	1,016.00	800.00	800.00	721.00	800.00	800.00	.0%
G9200	63345	LIBRARY BO	117.85	300.00	300.00	231.77	300.00	300.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G9200	65212	TELEPHONE	309.04	500.00	500.00	500.00	500.00	500.00	.0%
	TOTAL COMMUNITY HEALTH & NUR		130,305.22	137,531.00	130,931.00	95,253.88	137,531.00	138,031.00	5.4%
G9300	ENVIRONMENTAL CONTROL								
G9300	60110	PERMANENT	183,152.80	189,949.00	177,549.00	156,883.50	189,949.00	177,302.00	-.1%
G9300	60121	TEMPORARY	.00	.00	6,000.00	.00	.00	.00	-100.0%
G9300	60141	OVERTIME	.00	750.00	750.00	.00	750.00	750.00	.0%
G9300	62213	DUES & SUB	435.00	310.00	310.00	295.00	310.00	310.00	.0%
G9300	62216	PROF DEVEL	660.76	790.00	790.00	385.43	790.00	790.00	.0%
G9300	62315	OFFICE EXP	182.08	300.00	300.00	300.00	300.00	300.00	.0%
G9300	62344	TOOLS AND	477.20	830.00	1,015.00	923.94	830.00	830.00	-18.2%
G9300	62349	COMP SFTWR	.00	300.00	.00	.00	300.00	300.00	.0%
G9300	63138	CONTR SVCS	42,785.00	36,000.00	49,000.00	48,999.95	36,000.00	36,000.00	-26.5%
G9300	63221	PRINTING &	68.00	140.00	140.00	.00	140.00	140.00	.0%
G9300	63345	LIBRARY BO	16.20	50.00	50.00	.00	50.00	50.00	.0%
G9300	65212	TELEPHONE	309.04	380.00	495.00	495.00	380.00	580.00	17.2%
	TOTAL ENVIRONMENTAL CONTROL		228,086.08	229,799.00	236,399.00	208,282.82	229,799.00	217,352.00	-8.1%
G9400	SOCIAL SERVICES								
G9400	60110	PERMANENT	237,227.21	243,127.00	243,127.00	229,205.57	243,127.00	248,473.00	2.2%
G9400	60123	P/T WAGES	.00	400.00	400.00	256.13	400.00	400.00	.0%
G9400	62213	DUES & SUB	470.00	600.00	600.00	460.00	600.00	620.00	3.3%
G9400	62216	PROF DEVEL	1,110.31	1,695.00	1,695.00	1,223.70	1,695.00	1,675.00	-1.2%
G9400	62311	OFFICE SUP	950.05	2,000.00	2,000.00	1,235.00	2,000.00	1,935.00	-3.3%
G9400	62316	COPIERSUPL	745.31	1,225.00	1,225.00	929.98	1,225.00	1,625.00	32.7%
G9400	63221	PRINTING &	205.00	1,770.00	1,770.00	375.00	1,770.00	1,500.00	-15.3%
G9400	63236	OFFICE EQU	1,128.00	2,000.00	1,720.00	1,128.00	2,000.00	1,785.00	3.8%
G9400	63402	EMG RELIEF	138.00	2,000.00	2,000.00	15.00	2,000.00	2,000.00	.0%
G9400	64600	FURNITURE	.00	.00	280.00	204.99	.00	.00	-100.0%
G9400	64605	OFC EQPT	327.00	1,000.00	1,000.00	616.47	1,000.00	1,100.00	10.0%
G9400	65212	TELEPHONE	309.07	500.00	500.00	500.00	500.00	550.00	10.0%
	TOTAL SOCIAL SERVICES		242,609.95	256,317.00	256,317.00	236,149.84	256,317.00	261,663.00	2.1%
G9430	SENIOR SERVICES								
G9430	60110	PERMANENT	161,077.24	163,776.00	136,230.00	154,327.43	163,776.00	163,776.00	20.2%
G9430	60123	P/T WAGES	65,482.00	67,184.00	67,184.00	59,155.50	67,184.00	67,184.00	.0%
G9430	62213	DUES & SUB	.00	100.00	100.00	100.00	100.00	100.00	.0%
G9430	62215	MILEAGE	1,684.45	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 22
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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G9430	62311	OFFICE SUP	1,768.07	1,500.00	3,500.00	3,500.00	1,500.00	1,500.00	-57.1%
G9430	62321	GASOLINE A	5,000.00	8,640.00	7,840.00	5,869.43	8,640.00	8,640.00	10.2%
G9430	63138	CONTRACT S	359,676.79	380,832.00	408,378.00	404,511.00	380,832.00	405,411.00	-.7%
G9430	63214	ADVERTISIN	138.48	.00	.00	.00	.00	.00	.0%
G9430	63221	PRINTING &	1,672.99	3,600.00	1,600.00	1,500.00	3,600.00	3,600.00	125.0%
G9430	63236	EQPT MAINT	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00	.0%
G9430	63361	SENIOR CIT	28,071.00	32,000.00	32,800.00	32,285.00	32,000.00	32,000.00	-2.4%
G9430	65212	TELEPHONE	605.58	660.00	660.00	660.00	660.00	660.00	.0%
TOTAL SENIOR SERVICES			626,490.60	661,406.00	661,406.00	665,022.36	661,406.00	685,985.00	3.7%
G9510	GENERAL GOVERNMENT DEBT								
G9510	66411	INTEREST 0	1,633,554.59	1,415,995.00	1,514,995.00	1,514,179.39	1,415,995.00	1,481,614.00	-2.2%
G9510	66416	BOND PRINC	5,359,600.00	5,470,000.00	5,480,000.00	5,480,000.00	5,470,000.00	5,518,000.00	.7%
G9510	66500	NOTE INT	.00	165,000.00	51,000.00	.00	165,000.00	280,000.00	449.0%
TOTAL GENERAL GOVERNMENT DEB			6,993,154.59	7,050,995.00	7,045,995.00	6,994,179.39	7,050,995.00	7,279,614.00	3.3%
G9520	BOARD OF EDUCATION DEBT								
G9520	66411	INTEREST 0	119,342.31	88,918.00	88,918.00	82,817.51	88,918.00	57,768.00	-35.0%
G9520	66416	BOND PRINC	815,400.00	755,000.00	760,000.00	760,000.00	755,000.00	762,000.00	.3%
TOTAL BOARD OF EDUCATION DEB			934,742.31	843,918.00	848,918.00	842,817.51	843,918.00	819,768.00	-3.4%
G9600	CONTINGENCY								
G9600	60201	RESER NEGO	.00	207,797.00	207,797.00	.00	207,797.00	651,986.00	213.8%
G9600	63492	CONTINGNCY	.00	50,000.00	.00	.00	50,000.00	50,000.00	.0%
G9600	63903	BOE FUND	.00	.00	.00	.00	.00	675,000.00	.0%
TOTAL CONTINGENCY			.00	257,797.00	207,797.00	.00	257,797.00	1,376,986.00	562.7%
G9700	CAPITAL IMPROVEMENT								
G9700	63244	L/P-VEHICL	958,343.18	1,004,671.00	1,004,671.00	1,004,194.39	1,004,671.00	1,004,245.00	.0%
G9700	63258	DS ENERGY	273,764.16	349,402.00	349,402.00	349,400.35	349,402.00	319,374.00	-8.6%
TOTAL CAPITAL IMPROVEMENT			1,232,107.34	1,354,073.00	1,354,073.00	1,353,594.74	1,354,073.00	1,323,619.00	-2.2%
G9811	BEAUTIFICATION COMMITTEE								
G9811	60120	COMM CLERK	700.00	750.00	750.00	600.00	750.00	750.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 23
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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G9811	62311	OFFICE SUP	15.00	200.00	200.00	113.31	200.00	200.00	.0%
G9811	63222	TREES/PLAN	5,524.00	5,550.00	5,550.00	5,000.00	5,550.00	5,550.00	.0%
G9811	63370	SPECIAL EV	1,772.48	1,600.00	1,600.00	1,399.42	1,600.00	1,600.00	.0%
TOTAL BEAUTIFICATION COMMITT			8,011.48	8,100.00	8,100.00	7,112.73	8,100.00	8,100.00	.0%
G9812	PATRIOTIC COMMISSION								
G9812	60120	COMM CLERK	1,361.59	765.00	765.00	595.00	765.00	765.00	.0%
G9812	62311	OFFICE SUP	188.00	100.00	100.00	107.49	100.00	100.00	.0%
G9812	63368	AWARDS	40.00	125.00	125.00	.00	125.00	125.00	.0%
G9812	63370	SPECIAL EV	3,553.42	6,485.00	6,485.00	2,025.00	6,485.00	6,485.00	.0%
G9812	63495	PATRIOTIC	4,065.00	4,300.00	4,300.00	4,388.00	4,300.00	4,300.00	.0%
TOTAL PATRIOTIC COMMISSION			9,208.01	11,775.00	11,775.00	7,115.49	11,775.00	11,775.00	.0%
G9813	VETERAN'S COMMISSION								
G9813	60120	COMM CLERK	480.00	960.00	960.00	560.00	960.00	960.00	.0%
G9813	62311	OFFICE SUP	.00	300.00	300.00	.00	300.00	300.00	.0%
G9813	63999	OTHER	.00	240.00	240.00	.00	240.00	240.00	.0%
TOTAL VETERAN'S COMMISSION			480.00	1,500.00	1,500.00	560.00	1,500.00	1,500.00	.0%
G9815	BOARD OF ASSESSMENT APPEALS								
G9815	60120	COMM CLERK	1,165.00	9,000.00	9,000.00	2,890.00	9,000.00	9,000.00	.0%
G9815	60122	OTHER SERV	1,250.00	1,950.00	1,950.00	1,550.00	1,950.00	1,950.00	.0%
G9815	62216	PROF DEVEL	.00	.00	.00	50.00	.00	.00	.0%
G9815	63214	ADVERTISIN	500.00	500.00	500.00	500.00	500.00	500.00	.0%
G9815	63221	PRINTING &	198.00	360.00	360.00	300.00	360.00	360.00	.0%
TOTAL BOARD OF ASSESSMENT AP			3,113.00	11,810.00	11,810.00	5,290.00	11,810.00	11,810.00	.0%
G9816	PERSONNEL APPEALS BOARD								
G9816	60131	STENOGRAPH	.00	200.00	200.00	.00	200.00	200.00	.0%
TOTAL PERSONNEL APPEALS BOAR			.00	200.00	200.00	.00	200.00	200.00	.0%
G9817	HISTORIC DISTRICT COMM								
G9817	60120	COMM CLERK	225.00	675.00	675.00	75.00	675.00	675.00	.0%
G9817	62213	DUES & SUB	75.00	85.00	85.00	75.00	85.00	85.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G9817	62216	PROF DEVEL	.00	60.00	60.00	10.00	60.00	60.00	.0%
G9817	62311	OFFICE SUP	80.38	85.00	85.00	84.40	85.00	85.00	.0%
G9817	63214	ADVERTISIN	91.01	120.00	120.00	120.00	120.00	120.00	.0%
TOTAL HISTORIC DISTRICT COMM			471.39	1,025.00	1,025.00	364.40	1,025.00	1,025.00	.0%
G9823	BOARD OF ETHICS								
G9823	60120	COMM CLERK	.00	150.00	150.00	.00	150.00	150.00	.0%
G9823	63214	ADVERTISIN	.00	50.00	50.00	.00	50.00	50.00	.0%
TOTAL BOARD OF ETHICS			.00	200.00	200.00	.00	200.00	200.00	.0%
G9824	LIBRARY COMMISSION								
G9824	60120	COMM CLERK	.00	660.00	660.00	.00	.00	.00	-100.0%
G9824	62216	PROF DEVEL	.00	.00	.00	.00	.00	860.00	.0%
G9824	62311	OFFICE SUP	.00	200.00	200.00	.00	.00	.00	-100.0%
TOTAL LIBRARY COMMISSION			.00	860.00	860.00	.00	.00	860.00	.0%
G9835	PUBLIC BUILDING COMM								
G9835	60120	COMM CLERK	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL PUBLIC BUILDING COMM			.00	500.00	500.00	.00	500.00	500.00	.0%
G9837	RETIREMENT BOARD								
G9837	60120	COMM CLERK	1,000.00	1,400.00	1,400.00	1,100.00	1,400.00	1,200.00	-14.3%
G9837	62216	PROF DEVEL	100.00	.00	.00	.00	.00	.00	.0%
G9837	63130	PHY/MEDSVC	1,200.00	2,500.00	2,500.00	2,950.00	2,500.00	2,500.00	.0%
TOTAL RETIREMENT BOARD			2,300.00	3,900.00	3,900.00	4,050.00	3,900.00	3,700.00	-5.1%
G9841	ECONOMIC DEVELOPMENT								
G9841	60120	COMM CLERK	900.00	1,000.00	1,000.00	800.00	1,000.00	1,000.00	.0%
G9841	62213	DUES & SUB	10,923.20	12,100.00	12,100.00	11,755.40	12,100.00	12,100.00	.0%
G9841	62216	PROF DEVEL	310.00	400.00	400.00	.00	400.00	400.00	.0%
G9841	62311	OFFICE SUP	.00	120.00	120.00	100.00	120.00	120.00	.0%
G9841	63214	ADVERTISIN	4,950.00	10,000.00	10,000.00	9,935.00	10,000.00	6,000.00	-40.0%
G9841	63221	PRINTING &	43.50	1,500.00	1,500.00	100.00	1,500.00	1,000.00	-33.3%
TOTAL ECONOMIC DEVELOPMENT			17,126.70	25,120.00	25,120.00	22,690.40	25,120.00	20,620.00	-17.9%
G9842	PLANNING AND ZONING								
G9842	60120	COMM CLERK	1,650.00	2,400.00	2,400.00	1,500.00	2,400.00	2,400.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G9842	62213	DUES & SUB	724.00	750.00	750.00	373.00	750.00	750.00	.0%
G9842	62311	OFFICE SUP	247.05	400.00	400.00	400.00	400.00	400.00	.0%
G9842	63129	CONSULTANT	.00	.00	.00	.00	.00	50,000.00	.0%
G9842	63214	ADVERTISIN	4,581.30	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
G9842	63221	PRINTING &	355.00	1,300.00	1,300.00	700.00	1,300.00	1,000.00	-23.1%
G9842	63230	LEGAL	60.00	500.00	500.00	100.00	500.00	500.00	.0%
G9842	63316	WORKSHOP	90.00	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL PLANNING AND ZONING			7,707.35	9,850.00	9,850.00	7,573.00	9,850.00	59,550.00	504.6%
G9843 INLAND/WETLANDS COMM									
G9843	60120	COMM CLERK	1,210.00	1,100.00	1,100.00	660.00	1,100.00	1,200.00	9.1%
G9843	62213	DUES & SUB	1,000.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	.0%
G9843	62216	PROF DEVEL	130.00	400.00	400.00	180.00	400.00	420.00	5.0%
G9843	62311	OFFICE SUP	36.00	100.00	100.00	35.46	100.00	100.00	.0%
G9843	63129	CONSULTANT	.00	950.00	950.00	.00	950.00	950.00	.0%
G9843	63214	ADVERTISIN	2,256.05	2,000.00	2,000.00	2,000.00	2,000.00	3,000.00	50.0%
G9843	63221	PRINTING &	.00	180.00	180.00	.00	180.00	180.00	.0%
TOTAL INLAND/WETLANDS COMM			4,632.05	5,780.00	5,780.00	3,925.46	5,780.00	6,900.00	19.4%
G9844 REDEVELOPMENT AGENCY									
G9844	60120	COMM CLERK	1,010.00	1,000.00	1,000.00	1,030.00	1,000.00	1,000.00	.0%
G9844	63230	LEGAL	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL REDEVELOPMENT AGENCY			1,010.00	1,500.00	1,500.00	1,030.00	1,500.00	1,500.00	.0%
G9859 EMERGENCY MED COMM									
G9859	60120	COMM CLERK	100.00	200.00	200.00	.00	200.00	200.00	.0%
TOTAL EMERGENCY MED COMM			100.00	200.00	200.00	.00	200.00	200.00	.0%
G9862 ZONING BOARD OF APPEALS									
G9862	60120	COMM CLERK	700.00	1,200.00	1,150.00	900.00	1,200.00	1,200.00	4.3%
G9862	62213	DUES & SUB	193.00	193.00	243.00	272.96	193.00	193.00	-20.6%
G9862	62219	EDUCATION	.00	42.00	42.00	.00	42.00	42.00	.0%
G9862	62311	OFFICE SUP	118.00	250.00	310.00	176.96	250.00	250.00	-19.4%
G9862	63129	CONSULTANT	49.00	200.00	140.00	.00	200.00	200.00	42.9%
G9862	63214	ADVERTISIN	2,238.50	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL ZONING BOARD OF APPEAL			3,298.50	4,885.00	4,885.00	4,349.92	4,885.00	4,885.00	.0%
G9884 FINE ARTS									
G9884	60120	COMM CLERK	880.00	880.00	880.00	800.00	880.00	880.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 GENERAL FUND 2012-2013

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 COUNCIL	PCT CHANGE
G9884	62213	DUES & SUB	.00	200.00	200.00	.00	200.00	200.00	.0%
G9884	63214	ADVERTISIN	1,300.00	2,000.00	2,000.00	300.00	2,000.00	1,000.00	-50.0%
G9884	63370	SPECIAL EV	19,667.45	17,463.00	17,463.00	20,444.00	17,463.00	17,463.00	.0%
G9884	63488	EXPENSES 0	364.25	2,000.00	2,000.00	165.18	2,000.00	500.00	-75.0%
TOTAL FINE ARTS			22,211.70	22,543.00	22,543.00	21,709.18	22,543.00	20,043.00	-11.1%
G9885 HOCKANUM RIVER COMMISSION									
G9885	60120	COMM CLERK	300.00	600.00	600.00	200.00	600.00	600.00	.0%
G9885	61450	INSUR PREM	.00	300.00	300.00	.00	300.00	300.00	.0%
G9885	63999	OTHER	.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL HOCKANUM RIVER COMMISS			300.00	1,000.00	1,000.00	200.00	1,000.00	1,000.00	.0%
G9894 ELDERLY SERVICES									
G9894	62311	OFFICE SUP	.00	600.00	600.00	96.95	600.00	600.00	.0%
G9894	63437	ELDERLY SE	5,620.00	5,020.00	5,020.00	-506.32	5,020.00	5,020.00	.0%
TOTAL ELDERLY SERVICES			5,620.00	5,620.00	5,620.00	-409.37	5,620.00	5,620.00	.0%
G9895 COMM SERV PERSONS DISABILITIES									
G9895	60120	COMM CLERK	720.00	1,000.00	1,000.00	640.00	1,000.00	1,000.00	.0%
G9895	62311	OFFICE SUP	2,280.00	2,000.00	2,000.00	1,450.32	2,000.00	2,000.00	.0%
TOTAL COMM SERV PERSONS DISA			3,000.00	3,000.00	3,000.00	2,090.32	3,000.00	3,000.00	.0%
G9990 BOARD OF EDUCATION									
G9990	69999	BOARD OF E	.00	82,498,910.00	82,498,910.00	.00	82,498,910.00	85,766,419.00	4.0%
TOTAL BOARD OF EDUCATION			.00	82,498,910.00	82,498,910.00	.00	82,498,910.00	85,766,419.00	4.0%
TOTAL GENERAL FUND			74,612,124.01	160,128,442.00	160,376,942.00	75,293,915.73	160,331,864.00	167,988,621.00	4.7%
GRAND TOTAL			74,612,124.01	160,128,442.00	160,376,942.00	75,293,915.73	160,331,864.00	167,988,621.00	4.7%

** END OF REPORT - Generated by Michael Walsh **