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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G1100 TOWN COUNCIL									
G1100	60110	PERMANENT	84,340.37	84,507.00	87,350.00	83,258.52	84,507.00	87,350.00	.0%
G1100	60141	OVERTIME	3,353.92	3,000.00	3,000.00	3,204.55	3,000.00	3,000.00	.0%
G1100	62213	DUES & SUB	365.00	500.00	500.00	496.60	500.00	500.00	.0%
G1100	62226	COUNCIL EX	776.12	500.00	500.00	313.92	500.00	1,000.00	100.0%
G1100	62276	TRANSIT DU	6,444.00	6,444.00	6,444.00	6,662.76	6,444.00	6,444.00	.0%
G1100	62311	OFFICE SUP	504.72	1,000.00	1,000.00	844.33	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	10,000.00	8,200.00	10,000.00	10,000.00	.0%
G1100	63140	AUDITING S	33,550.00	34,650.00	34,650.00	34,650.00	34,650.00	34,650.00	.0%
G1100	63214	ADVERTISIN	1,746.36	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	.0%
G1100	63221	PRINTING &	1,499.99	6,440.00	6,440.00	1,000.00	6,440.00	5,000.00	-22.4%
G1100	63236	OFFICE EQU	.00	500.00	500.00	.00	500.00	500.00	.0%
G1100	63237	APPRAISALS	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G1100	63241	RENTAL OFF	1,572.00	3,550.00	3,550.00	3,550.00	3,550.00	2,550.00	-28.2%
G1100	63310	MUNICIP HI	.00	100.00	100.00	.00	100.00	100.00	.0%
G1100	64600	FURNITURE	5,400.00	250.00	250.00	.00	250.00	250.00	.0%
TOTAL TOWN COUNCIL			139,552.48	155,941.00	158,784.00	144,180.68	155,941.00	156,844.00	-1.2%
G1200 TOWN CLERK									
G1200	60110	PERMANENT	187,766.27	194,227.00	201,304.00	198,532.73	194,227.00	205,427.00	2.0%
G1200	60141	OVERTIME	476.40	700.00	700.00	1,032.27	700.00	700.00	.0%
G1200	62213	DUES & SUB	135.00	250.00	250.00	225.00	250.00	250.00	.0%
G1200	62216	PROF DEVEL	820.88	500.00	840.00	665.00	500.00	500.00	-40.5%
G1200	62225	DOG TAGS	132.50	250.00	250.00	132.50	250.00	250.00	.0%
G1200	62311	OFFICE SUP	595.23	1,000.00	1,000.00	900.00	1,000.00	1,000.00	.0%
G1200	62360	ELECTION D	892.30	1,000.00	1,000.00	2,200.00	1,000.00	1,000.00	.0%
G1200	63139	VITAL STAT	728.00	1,900.00	1,510.00	1,253.73	1,900.00	1,900.00	25.8%
G1200	63214	ADVERTISIN	1,756.08	2,000.00	3,150.00	3,150.00	2,000.00	2,000.00	-36.5%
G1200	63221	PRINTING &	39,479.65	52,000.00	52,000.00	54,057.30	52,000.00	52,000.00	.0%
G1200	63236	OFFICE EQU	511.01	500.00	500.00	339.82	500.00	500.00	.0%
TOTAL TOWN CLERK			233,293.32	254,327.00	262,504.00	262,488.35	254,327.00	265,527.00	1.2%
G1300 REGISTRAR OF VOTERS									
G1300	60110	PERMANENT	46,352.67	46,000.00	46,000.00	43,192.76	46,000.00	46,000.00	.0%
G1300	60135	ELECTION O	58,625.00	26,110.00	50,360.00	52,025.00	26,110.00	26,110.00	-48.2%
G1300	62213	DUES & SUB	136.00	135.00	135.00	110.00	135.00	135.00	.0%
G1300	62216	PROF DEVEL	1,022.86	1,500.00	2,190.00	2,171.50	1,500.00	1,500.00	-31.5%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G1300	62311	OFFICE SUP	260.75	400.00	400.00	325.00	400.00	400.00	.0%
G1300	62360	ELECTION D	13,168.05	10,200.00	14,453.00	17,783.56	10,200.00	10,200.00	-29.4%
G1300	63221	PRINTING &	2,365.17	2,000.00	2,000.00	1,458.16	2,000.00	2,000.00	.0%
G1300	63227	INSPEC OF	3,730.14	4,500.00	6,000.00	5,953.84	4,500.00	4,500.00	-25.0%
G1300	65212	TELEPHONE	5,146.46	1,500.00	2,810.00	2,666.40	1,500.00	1,500.00	-46.6%
TOTAL REGISTRAR OF VOTERS			130,807.10	92,345.00	124,348.00	125,686.22	92,345.00	92,345.00	-25.7%
G1400	SELECTMEN								
G1400	60122	OTHER SERV	2,039.76	2,190.00	2,190.00	1,869.78	2,190.00	2,190.00	.0%
TOTAL SELECTMEN			2,039.76	2,190.00	2,190.00	1,869.78	2,190.00	2,190.00	.0%
G2100	OFFICE OF THE MAYOR								
G2100	60110	PERMANENT	241,491.70	232,085.00	229,070.00	236,079.25	232,085.00	261,438.00	14.1%
G2100	61400	EMPLOYEE I	10,000.00	12,000.00	12,000.00	.00	12,000.00	12,000.00	.0%
G2100	62213	DUES & SUB	62,902.00	66,400.00	71,400.00	70,164.93	66,400.00	71,326.00	-.1%
G2100	62216	PROF DEVEL	1,396.33	10,000.00	10,000.00	4,636.10	10,000.00	10,000.00	.0%
G2100	62311	OFFICE SUP	501.29	500.00	1,000.00	1,003.00	500.00	1,000.00	.0%
G2100	62315	OFFICE EXP	2,867.89	.00	500.00	360.00	.00	.00	-100.0%
G2100	62316	COPIERSUPL	1,122.56	300.00	300.00	300.00	300.00	300.00	.0%
G2100	63133	PROF SVCS	.00	70,000.00	70,000.00	54,295.00	70,000.00	70,000.00	.0%
G2100	63221	PRINTING &	602.86	200.00	200.00	200.00	200.00	200.00	.0%
G2100	63236	OFFICE EQU	126.66	1,500.00	1,600.00	1,600.00	1,500.00	1,500.00	-6.3%
TOTAL OFFICE OF THE MAYOR			321,011.29	392,985.00	396,070.00	368,638.28	392,985.00	427,764.00	8.0%
G2200	CORPORATION COUNSEL								
G2200	60110	PERMANENT	285,878.62	291,337.00	241,337.00	258,414.21	291,337.00	293,260.00	21.5%
G2200	62213	DUES & SUB	14,081.09	18,500.00	28,500.00	18,923.50	18,500.00	18,500.00	-35.1%
G2200	62311	OFFICE SUP	1,468.74	1,300.00	1,300.00	1,800.00	1,300.00	1,300.00	.0%
G2200	63131	SHER, COURT	54,077.85	9,500.00	24,500.00	60,403.73	9,500.00	9,500.00	-61.2%
G2200	63133	PROFESSION	.00	.00	25,000.00	45,000.00	.00	.00	-100.0%
G2200	63230	LEGAL	7,325.00	.00	.00	.00	.00	.00	.0%
G2200	63237	APPRAISAL	.00	27,750.00	27,750.00	11,950.00	27,750.00	27,750.00	.0%
G2200	63241	RENTAL OFF	1,514.50	1,800.00	1,800.00	1,500.00	1,800.00	1,800.00	.0%
G2200	63290	CASE PREP	.00	54,500.00	54,500.00	73,493.27	54,500.00	54,500.00	.0%
G2200	64605	OFC EQPT	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL CORPORATION COUNSEL			364,345.80	405,687.00	405,687.00	471,484.71		407,610.00	.5%
G2300	HUMAN RESOURCES								
G2300	60110	PERMANENT	147,560.34	229,582.00	207,582.00	202,484.38	229,582.00	235,125.00	13.3%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G2300	62213	DUES & SUB	1,695.00	450.00	450.00	449.00	450.00	450.00	.0%
G2300	62216	PROF DEVEL	606.00	1,591.00	1,591.00	875.00	1,591.00	1,591.00	.0%
G2300	62311	OFFICE SUP	552.14	700.00	1,000.00	1,000.00	700.00	700.00	-30.0%
G2300	63129	CONSULTANT	25,002.83	17,894.00	39,894.00	26,227.00	17,894.00	17,894.00	-55.1%
G2300	63214	ADVERTISIN	4,180.00	6,650.00	6,650.00	7,000.00	6,650.00	6,650.00	.0%
G2300	63221	PRINTING &	2,261.94	3,000.00	2,700.00	1,998.00	3,000.00	3,000.00	11.1%
G2300	63236	OFFICE EQU	.00	300.00	300.00	.00	300.00	300.00	.0%
TOTAL HUMAN RESOURCES			181,858.25	260,167.00	260,167.00	240,033.38	260,167.00	265,710.00	2.1%
G2400	PUBLIC LIBRARY								
G2400	60110	PERMANENT	662,247.35	758,288.00	735,788.00	652,138.74	758,288.00	764,506.00	3.9%
G2400	60121	TEMPORARY	156,985.91	125,973.00	125,973.00	116,788.25	125,973.00	125,973.00	.0%
G2400	60122	OTHER SERV	14,763.42	16,500.00	16,500.00	15,601.99	16,500.00	16,500.00	.0%
G2400	62211	POSTAGE	128.12	300.00	300.00	140.88	300.00	300.00	.0%
G2400	62213	DUES & SUB	9,472.33	14,826.00	14,826.00	14,721.58	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	9,635.13	10,000.00	10,000.00	8,536.44	10,000.00	10,000.00	.0%
G2400	62346	CLEANING S	2,272.44	2,400.00	2,900.00	2,727.05	2,400.00	2,400.00	-17.2%
G2400	63221	PRINTING &	1,826.76	2,000.00	2,000.00	1,581.68	2,000.00	2,000.00	.0%
G2400	63231	GEN MAINT	2,015.13	6,000.00	6,000.00	1,179.40	6,000.00	6,000.00	.0%
G2400	63232	BINDINGS	.00	1,000.00	.00	.00	1,000.00	1,000.00	.0%
G2400	63236	OFFICE EQU	3,375.36	4,367.00	4,367.00	3,569.66	4,367.00	4,367.00	.0%
G2400	63241	RENTAL OFF	2,360.57	2,500.00	3,000.00	2,448.77	2,500.00	2,500.00	-16.7%
G2400	63345	LIBR MEDIA	96,645.64	100,000.00	100,000.00	81,427.46	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	64602	COMPUTERS	.00	.00	.00	480.00	.00	.00	.0%
G2400	65212	TELEPHONE	1,196.35	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
G2400	65251	HEATING	19,466.50	12,000.00	19,500.00	23,150.00	12,000.00	12,000.00	-38.5%
G2400	65252	LIGHT AND	57,977.83	43,000.00	58,000.00	54,000.00	43,000.00	43,000.00	-25.9%
G2400	65254	WATER	3,627.33	3,000.00	3,000.00	4,650.00	3,000.00	3,000.00	.0%
TOTAL PUBLIC LIBRARY			1,100,492.17	1,160,950.00	1,160,950.00	1,041,637.90		1,167,168.00	.5%
G2500	PROBATE COURT								
G2500	62214	BOOKS, REF	4,320.50	6,700.00	6,700.00	8,184.50	6,700.00	6,900.00	3.0%
G2500	62311	OFFICE SUP	1,330.72	1,860.00	1,860.00	853.97	1,860.00	1,920.00	3.2%
G2500	62316	COPIERSUPL	57.18	3,390.00	2,511.00	.00	3,390.00	3,500.00	39.4%
G2500	63221	PRINTING &	2,170.39	13,030.00	13,030.00	6,104.32	13,030.00	13,030.00	.0%
G2500	63236	OFFICE EQU	886.00	1,080.00	1,080.00	894.00	1,080.00	950.00	-12.0%
G2500	64600	OFC FURN	2,691.63	.00	.00	.00	.00	4,000.00	.0%
G2500	64605	OFC EQPT	.00	.00	879.00	878.50	.00	.00	-100.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
TOTAL PROBATE COURT			11,456.42	26,060.00	26,060.00	16,915.29	26,060.00	30,300.00	16.3%
G2600	YOUTH SERVICES								
G2600	60110	PERMANENT	289,506.46	290,100.00	293,693.00	282,711.94	290,100.00	291,097.00	-.9%
G2600	60123	P/T WAGES	18,875.41	19,320.00	19,320.00	29,193.75	19,320.00	19,320.00	.0%
G2600	62213	DUES & SUB	1,259.00	1,370.00	1,370.00	1,124.00	1,370.00	1,370.00	.0%
G2600	62215	MILEAGE	44.00	150.00	150.00	.00	150.00	150.00	.0%
G2600	62216	PROF DEVEL	50.00	600.00	600.00	140.00	600.00	600.00	.0%
G2600	62311	OFFICE SUP	911.98	1,225.00	1,225.00	1,178.64	1,225.00	1,225.00	.0%
G2600	63129	CONSULTANT	60,435.50	60,531.00	66,531.00	73,741.00	60,531.00	60,531.00	-9.0%
G2600	63221	PRINTING &	110.00	250.00	250.00	186.00	250.00	250.00	.0%
G2600	63241	RENTAL OFF	101.78	1,740.00	1,740.00	.00	1,740.00	1,740.00	.0%
G2600	64500	CAPITAL IM	.00	.00	.00	.00	.00	5,000.00	.0%
G2600	65212	TELEPHONE	348.99	500.00	500.00	372.07	500.00	500.00	.0%
TOTAL YOUTH SERVICES			371,643.12	375,786.00	385,379.00	388,647.40		381,783.00	-.9%
G2950	GRANTS ADMINISTRATION								
G2950	60110	PERMANENT	77,353.59	67,536.00	73,193.00	65,547.85	67,536.00	75,386.00	3.0%
G2950	60141	OVERTIME	3,245.86	.00	.00	595.76	.00	.00	.0%
G2950	62215	MILEAGE	.00	25.00	25.00	.00	25.00	25.00	.0%
G2950	62216	PROF DEVEL	12.77	.00	.00	25.00	.00	.00	.0%
G2950	62311	OFFICE SUP	4.49	15.00	15.00	8.80	15.00	15.00	.0%
G2950	63214	ADVERTISIN	91.01	85.00	85.00	91.01	85.00	85.00	.0%
G2950	63221	PRINTING &	35.00	25.00	25.00	.00	25.00	25.00	.0%
TOTAL GRANTS ADMINISTRATION			80,742.72	67,686.00	73,343.00	66,268.42		75,536.00	3.0%
G3100	FINANCE ADMINISTRATION								
G3100	60110	PERMANENT	117,933.91	117,934.00	117,934.00	112,241.01	117,934.00	119,113.00	1.0%
G3100	60141	OVERTIME	-40.25	500.00	500.00	.00	500.00	500.00	.0%
G3100	62213	DUES & SUB	1,030.00	1,000.00	1,000.00	885.00	1,000.00	1,000.00	.0%
G3100	62214	BOOKS, REF	.00	100.00	100.00	.00	100.00	100.00	.0%
G3100	62216	PROF DEVEL	408.79	250.00	290.00	290.00	250.00	250.00	-13.8%
G3100	62311	OFFICE SUP	712.20	700.00	1,000.00	1,000.00	700.00	700.00	-30.0%
G3100	63221	PRINTING &	.00	850.00	850.00	.00	850.00	850.00	.0%
G3100	63999	OTHER	245,755.31	.00	212,000.00	94,222.71	.00	.00	-100.0%
TOTAL FINANCE ADMINISTRATION			365,799.96	121,334.00	333,674.00	208,638.72		122,513.00	-63.3%
G3200	ACCOUNTS AND CONTROL								
G3200	60110	PERMANENT	229,060.03	232,981.00	231,572.00	234,043.18	232,981.00	249,288.00	7.7%

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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G3200	60141	OVERTIME	150.62	.00	50.00	5.27		.00	-100.0%
G3200	62214	BOOKS, REF	.00	100.00	100.00	.00	100.00	100.00	.0%
G3200	62216	PROF DEVEL	2,611.56	500.00	500.00	295.22	500.00	500.00	.0%
G3200	62311	OFFICE SUP	1,404.83	1,500.00	2,300.00	2,260.28	1,500.00	1,500.00	-34.8%
G3200	63138	CONTRACT S	75,763.00	69,000.00	77,000.00	76,718.04	69,000.00	74,000.00	-3.9%
G3200	63221	PRINTING &	1,972.50	3,500.00	3,500.00	2,800.00	3,500.00	3,500.00	.0%
G3200	67100	TRANSF OUT	358,371.27	.00	.00	.00		.00	.0%
TOTAL ACCOUNTS AND CONTROL			669,333.81	307,581.00	315,022.00	316,121.99		328,888.00	4.4%
G3300	INFORMATION TECHNOLOGY								
G3300	60110	PERMANENT	391,531.60	425,738.00	446,760.00	432,917.83	425,738.00	446,759.00	.0%
G3300	60141	OVERTIME	19,311.38	8,000.00	8,000.00	10,113.04	8,000.00	8,000.00	.0%
G3300	62213	DUES & SUB	100.00	150.00	150.00	50.00	150.00	150.00	.0%
G3300	62214	BOOKS, REF	31.89	350.00	350.00	349.88	350.00	350.00	.0%
G3300	62215	MILEAGE	.00	150.00	150.00	150.00	150.00	150.00	.0%
G3300	62311	OFFICE SUP	215.89	250.00	250.00	250.00	250.00	250.00	.0%
G3300	62313	COPY PAPER	5,359.60	8,200.00	8,200.00	5,345.23	8,200.00	8,200.00	.0%
G3300	62316	COPIERSUPL	12,170.03	12,600.00	12,600.00	12,014.49	12,600.00	12,600.00	.0%
G3300	62349	COMP SFTWR	237,121.98	330,614.00	302,260.00	296,198.01	330,614.00	56,420.00	-81.3%
G3300	63133	PROFESSION	10,683.80	33,750.00	29,250.00	22,039.35	33,750.00	33,750.00	15.4%
G3300	63159	STAFF TRAI	4,427.00	4,185.00	4,185.00	3,225.00	4,185.00	4,185.00	.0%
G3300	63234	L/P PYMTS	44,930.24	51,000.00	84,000.00	72,805.36	51,000.00	69,000.00	-17.9%
G3300	63236	OFFICE EQU	89,243.17	106,964.00	91,964.00	91,925.92	106,964.00	114,805.00	24.8%
G3300	64500	CAPITAL IM	23,236.38	80,884.00	95,738.00	95,704.38	80,884.00	87,184.00	-8.9%
G3300	64602	COMPUTERS	1,406.76	2,000.00	2,000.00	1,724.43	2,000.00	2,000.00	.0%
G3300	65212	TELEPHONE	178,096.10	147,440.00	147,440.00	145,321.78	147,440.00	151,440.00	2.7%
TOTAL INFORMATION TECHNOLOGY			1,017,865.82	1,212,275.00	1,233,297.00	1,190,134.70	1,212,275.00	995,243.00	-19.3%
G3400	PURCHASING								
G3400	60110	PERMANENT	116,002.46	116,104.00	119,605.00	88,132.82	116,104.00	63,793.00	-46.7%
G3400	62211	POSTAGE	98,397.26	100,000.00	100,000.00	99,217.13	100,000.00	100,000.00	.0%
G3400	62213	DUES & SUB	376.08	440.00	440.00	393.48	440.00	670.00	52.3%
G3400	62215	MILEAGE	.00	.00	.00	.00	.00	75.00	.0%
G3400	62311	OFFICE SUP	301.71	400.00	400.00	342.09	400.00	400.00	.0%
G3400	62313	COPY PAPER	4,894.97	7,000.00	7,000.00	7,000.00	7,000.00	5,000.00	-28.6%
G3400	62316	COPIERSUPL	439.39	575.00	575.00	500.00	575.00	575.00	.0%
G3400	63214	ADVERTISIN	1,899.14	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
G3400	63221	PRINTING &	400.00	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
G3400	63236	OFFICE EQU	5,709.58	7,960.00	7,960.00	6,146.65	7,960.00	6,960.00	-12.6%
TOTAL PURCHASING			228,420.59	235,979.00	239,480.00	204,032.17	235,979.00	180,973.00	-24.4%
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

PG 6
bgnyrpts

PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 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	308,740.12	311,264.00	324,975.00	315,348.29	311,264.00	324,977.00	.0%
G3600	60121	TEMPORARY	6,410.00	7,000.00	13,685.00	11,685.00	7,000.00	7,000.00	-48.8%
G3600	60141	OVERTIME	16,836.00	9,000.00	3,980.00	3,553.61	9,000.00	5,000.00	25.6%
G3600	62213	DUES & SUB	1,876.20	2,095.00	2,095.00	1,417.20	2,095.00	2,095.00	.0%
G3600	62214	BOOKS, REF	803.90	1,250.00	1,250.00	869.00	1,250.00	1,250.00	.0%
G3600	62215	MILEAGE	566.79	800.00	900.00	900.50	800.00	800.00	-11.1%
G3600	62216	PROF DEVEL	1,988.16	2,300.00	1,800.00	1,402.21	2,300.00	2,300.00	27.8%
G3600	62311	OFFICE SUP	298.63	1,390.00	1,390.00	600.00	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	596.28	1,200.00	1,050.00	900.00	1,200.00	1,200.00	14.3%
G3600	63138	CONTRACT S	28,075.00	15,800.00	15,950.00	15,800.00	15,800.00	17,100.00	7.2%
G3600	63214	ADVERTISIN	229.46	270.00	170.00	169.50	270.00	270.00	58.8%
G3600	63221	PRINTING &	1,196.93	1,550.00	385.00	384.91	1,550.00	1,350.00	250.6%
G3600	63236	OFFICE EQU	.00	500.00	500.00	.00	500.00	500.00	.0%
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	65,000.00	.00	.00	.00	.00	.00	.0%
TOTAL ASSESSOR			442,617.47	364,919.00	378,630.00	363,030.22	364,919.00	375,732.00	-.8%
G3700	REVENUE & COLLECTIONS								
G3700	60110	PERMANENT	232,355.75	269,940.00	279,704.00	254,494.35	269,940.00	297,956.00	6.5%
G3700	60121	TEMPORARY	7,920.58	6,500.00	6,500.00	7,095.18	6,500.00	6,500.00	.0%
G3700	60141	OVERTIME	7,733.56	6,000.00	6,000.00	6,175.56	6,000.00	6,000.00	.0%
G3700	62213	DUES & SUB	175.00	750.00	750.00	195.00	750.00	750.00	.0%
G3700	62215	MILEAGE	337.00	350.00	350.00	343.39	350.00	400.00	14.3%
G3700	62216	PROF DEVEL	1,116.31	1,830.00	1,830.00	922.66	1,830.00	1,830.00	.0%
G3700	62311	OFFICE SUP	3,534.43	2,500.00	2,500.00	1,346.25	2,500.00	2,500.00	.0%
G3700	62316	COPIERSUPL	288.94	1,200.00	1,200.00	1,132.31	1,200.00	1,200.00	.0%
G3700	63138	CONTRACT S	34,448.26	22,485.00	22,485.00	21,287.33	22,485.00	41,784.00	85.8%
G3700	63214	ADVERTISIN	618.62	2,500.00	2,500.00	1,957.63	2,500.00	2,000.00	-20.0%
G3700	63221	PRINTING &	28,681.39	20,875.00	20,875.00	21,159.97	20,875.00	20,875.00	.0%
G3700	63233	EQPT REPAI	.00	300.00	300.00	.00	300.00	300.00	.0%
G3700	63236	OFFICE EQU	1,500.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G3700	63281	TAX BILL P	1,732.96	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
G3700	63283	CRCARDFEES	2,396.40	.00	.00	.00	.00	.00	.0%
G3700	64600	OFC FURN	.00	.00	.00	1,100.00	.00	.00	.0%
TOTAL REVENUE & COLLECTIONS			322,839.20	338,230.00	347,994.00	319,209.63		385,095.00	10.7%
G3800	EMPLOYEE BENEFITS								
G3800	61210	EMPLOYEE A	5,589.50	5,590.00	5,590.00	5,589.50	5,590.00	5,590.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 7
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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G3800	61407	WC ST FEES	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
G3800	61430	ONE PLAN	8,857,405.88	9,059,724.00	9,059,724.00	9,027,797.75	9,059,724.00	9,915,130.00	9.4%
G3800	61434	FICA EMPLO	1,289,192.45	1,310,000.00	1,310,000.00	1,263,781.25	1,310,000.00	1,310,000.00	.0%
G3800	61435	DC EMPLOYR	66,945.44	75,000.00	75,000.00	75,374.80	75,000.00	75,000.00	.0%
G3800	61436	LONGEVITY	87,968.92	85,000.00	88,000.00	86,833.54	85,000.00	85,000.00	-3.4%
G3800	61440	STATE UNEM	29,890.00	35,000.00	35,000.00	35,600.00	35,000.00	35,000.00	.0%
G3800	61456	WORKERS' C	624,873.40	1,231,000.00	1,231,000.00	1,224,954.05	1,231,000.00	1,231,000.00	.0%
G3800	61458	GROUP LIFE	35,577.10	45,000.00	45,000.00	36,940.16	45,000.00	45,000.00	.0%
G3800	61461	BLUECR-SI	6,888,719.61	7,500,000.00	7,385,000.00	7,374,590.88	7,500,000.00	7,500,000.00	1.6%
G3800	61466	RETIREEBEN	1,000,000.00	1,500,000.00	2,643,680.00	2,643,680.00	1,500,000.00	1,976,812.00	-25.2%
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	88,871.11	100,000.00	100,000.00	97,545.03	100,000.00	100,000.00	.0%
G3800	61487	ADMIN FEES	46,439.50	50,200.00	50,200.00	46,245.50	50,200.00	50,200.00	.0%
G3800	63130	PHYSICIANS	.00	100.00	100.00	.00	100.00	100.00	.0%
G3800	63499	RESERVE FO	401,189.25	325,000.00	475,000.00	449,870.92	325,000.00	325,000.00	-31.6%
TOTAL EMPLOYEE BENEFITS			19,557,662.16	21,456,614.00	22,638,294.00	22,503,803.38	21,456,614.00	22,788,832.00	.7%
G3900	RISK MANAGEMENT								
G3900	60110	PERMANENT	81,844.18	82,595.00	82,595.00	81,773.91	82,595.00	83,421.00	1.0%
G3900	61408	AL/GL CLAI	850,000.00	871,000.00	871,000.00	871,000.00	871,000.00	200,000.00	-77.0%
G3900	61450	INSUR PREM	400,000.00	410,000.00	410,000.00	410,000.00	410,000.00	456,750.00	11.4%
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	375.00	750.00	750.00	375.00	750.00	750.00	.0%
G3900	62216	PROF DEVEL	592.63	1,000.00	1,000.00	873.00	1,000.00	1,000.00	.0%
G3900	62219	EDUCATION	395.00	500.00	500.00	420.00	500.00	500.00	.0%
G3900	62311	OFFICE SUP	35.00	100.00	100.00	.00	100.00	100.00	.0%
G3900	63133	PROF SVCS	9,999.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.0%
G3900	63221	PRINTING &	462.80	480.00	480.00	456.56	480.00	480.00	.0%
G3900	63340	CPR INSTRU	.00	240.00	240.00	205.00	240.00	.00	-100.0%
TOTAL RISK MANAGEMENT			1,418,703.61	1,462,665.00	1,462,665.00	1,461,103.47	1,462,665.00	839,001.00	-42.6%
G4100	DEVELOP ADMINISTRATION								
G4100	60110	PERMANENT	217,983.91	219,216.00	227,583.00	206,748.77	219,216.00	238,219.00	4.7%
G4100	62213	DUES & SUB	15.00	618.00	318.00	200.00	618.00	340.00	6.9%
G4100	62214	BOOKS, REF	.00	200.00	200.00	.00	200.00	100.00	-50.0%
G4100	62216	PROF DEVEL	262.24	1,300.00	1,600.00	1,326.98	1,300.00	1,300.00	-18.8%
G4100	62311	OFFICE SUP	212.80	1,000.00	1,000.00	600.00	1,000.00	900.00	-10.0%
G4100	63221	PRINTING &	.00	300.00	300.00	.00	300.00	200.00	-33.3%
G4100	63236	OFFICE EQU	1,538.20	2,100.00	2,100.00	2,031.00	2,100.00	2,000.00	-4.8%
TOTAL DEVELOP ADMINISTRATION			220,012.15	224,734.00	233,101.00	210,906.75	224,734.00	243,059.00	4.3%
G5203	POLICE ADMINISTRATION								
G5203	60110	PERMANENT	8,737,743.80	9,031,738.00	9,038,250.00	8,285,477.71	9,031,738.00	8,996,157.00	-.5%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 8
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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G5203	60121	TEMPORARY	37,635.00	30,000.00	30,000.00	38,163.75	30,000.00	30,000.00	.0%
G5203	60141	OVERTIME	1,015,297.35	447,855.00	447,855.00	1,017,332.27	447,855.00	750,000.00	67.5%
G5203	60144	OT-SPEVENT	56,423.18	54,750.00	54,750.00	47,951.88	54,750.00	54,750.00	.0%
G5203	60146	OT K9	5,790.18	10,000.00	10,000.00	9,267.29	10,000.00	10,000.00	.0%
G5203	60147	OT REG SUP	8,734.71	5,000.00	5,000.00	10,495.14	5,000.00	12,500.00	150.0%
G5203	60148	HOLIDAYS	557,095.25	570,073.00	547,073.00	542,977.11	570,073.00	570,073.00	4.2%
G5203	60149	OT SPECIAL	6,209.58	27,375.00	27,375.00	4,915.63	27,375.00	27,375.00	.0%
G5203	60202	OT MIS	8,417.78	15,000.00	15,000.00	9,033.39	15,000.00	10,000.00	-33.3%
G5203	60204	ADMIN OT	9,221.70	34,532.00	34,532.00	18,462.82	.00	15,000.00	-56.6%
G5203	60205	CID OT	74,953.35	100,000.00	100,000.00	132,217.15	100,000.00	75,000.00	-25.0%
G5203	60206	OT TRAIN	90,110.07	131,400.00	131,400.00	109,685.72	131,400.00	131,400.00	.0%
G5203	60207	OT RECORDS	3,729.25	11,227.00	11,227.00	1,740.65	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	124,160.63	121,700.00	130,700.00	130,267.44	121,700.00	121,700.00	-6.9%
G5203	61480	INSUR DED	2,000.00	5,000.00	1,000.00	.00	5,000.00	5,000.00	400.0%
G5203	62213	DUES & SUB	3,449.88	3,500.00	3,500.00	3,394.88	3,500.00	3,500.00	.0%
G5203	62214	BOOKS, REF	141.50	2,000.00	2,000.00	114.00	2,000.00	2,000.00	.0%
G5203	62216	PROF DEVEL	690.00	2,500.00	2,500.00	1,035.00	2,500.00	2,500.00	.0%
G5203	62218	PETTY CASH	1,401.84	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G5203	62219	EDUCATION	49,473.75	100,000.00	78,800.00	55,327.45	100,000.00	70,000.00	-11.2%
G5203	62277	CARE/FEEDI	9,331.16	10,000.00	10,000.00	6,575.00	10,000.00	10,000.00	.0%
G5203	62278	CARE STRAY	22,909.00	35,000.00	34,000.00	31,102.02	35,000.00	35,000.00	2.9%
G5203	62311	OFFICE SUP	11,727.07	12,500.00	12,500.00	12,186.00	12,500.00	12,500.00	.0%
G5203	62313	COPY PAPER	.00	5,000.00	3,000.00	1,500.00	5,000.00	5,000.00	66.7%
G5203	62316	COPIERSUPL	6,162.22	5,000.00	11,089.00	10,496.98	5,000.00	5,000.00	-54.9%
G5203	62321	GASOLINE A	288,195.75	313,560.00	313,560.00	290,000.00	313,560.00	287,605.00	-8.3%
G5203	62332	POLICE SUP	2,835.88	4,000.00	4,000.00	3,071.90	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	951.30	1,000.00	501.00	155.70	1,000.00	1,000.00	99.6%
G5203	63138	CONTR SVCS	17,586.26	21,000.00	34,291.00	29,371.46	21,000.00	21,000.00	-38.8%
G5203	63214	ADVERTISIN	4,651.11	5,500.00	5,500.00	2,350.00	5,500.00	5,500.00	.0%
G5203	63221	PRINTING &	6,445.73	8,000.00	8,000.00	4,400.00	8,000.00	8,000.00	.0%
G5203	63229	VEH REP SV	26,066.98	30,000.00	52,627.00	51,475.43	30,000.00	30,000.00	-43.0%
G5203	63234	L/P PYMTS	7,943.52	15,000.00	14,000.00	9,042.68	15,000.00	15,000.00	7.1%
G5203	63235	TOWING SVC	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G5203	63236	OFFICE EQU	602.77	3,250.00	3,250.00	997.55	3,250.00	3,250.00	.0%
G5203	63309	SPEC PROG	3,773.62	4,857.00	14,157.00	2,007.61	4,857.00	19,716.00	39.3%
G5203	63348	RADIO REPA	1,757.10	7,500.00	5,500.00	3,355.00	7,500.00	7,500.00	36.4%
G5203	63349	RADIO PART	1,273.84	5,000.00	1,373.00	1,155.89	5,000.00	5,000.00	264.2%
G5203	63363	LAUND SVCS	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
G5203	63365	UNIFORM CL	33,256.89	31,250.00	31,650.00	31,650.00	31,250.00	31,250.00	-1.3%
G5203	63443	EUTHANASIA	2,995.80	1,000.00	3,500.00	3,300.00	1,000.00	1,000.00	-71.4%
G5203	63600	MATCH EXP	.00	5,000.00	.00	.00	5,000.00	5,000.00	.0%
G5203	63601	RET COMP	42,231.68	40,000.00	40,000.00	97,091.24	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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bgnyrpts

PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G5203	64515	POLICE EQP	38,681.21	50,000.00	50,000.00	49,598.21	50,000.00	50,000.00	.0%
G5203	64600	FURNITURE	2,941.34	5,000.00	2,000.00	706.03	5,000.00	5,000.00	150.0%
G5203	65212	TELEPHONE	87,912.14	87,500.00	87,500.00	82,800.00	87,500.00	87,500.00	.0%
TOTAL POLICE ADMINISTRATION			11,430,911.17	11,429,317.00	11,432,710.00	11,160,247.98	11,394,785.00	11,612,753.00	1.6%
G5204	OPERATIONS								
G5204	62213	DUES & SUB	380.00	750.00	750.00	385.00	750.00	750.00	.0%
G5204	62332	POLICE SUP	2,712.43	7,500.00	5,000.00	4,699.25	7,500.00	7,500.00	50.0%
G5204	62333	K-9 EXPENS	14,582.23	20,000.00	18,000.00	17,925.37	20,000.00	20,000.00	11.1%
G5204	62338	TRAF SUPP	648.75	1,500.00	5,800.00	5,787.40	1,500.00	1,500.00	-74.1%
G5204	62350	BICYCLE	4,000.00	4,000.00	4,000.00	3,950.00	4,000.00	4,000.00	.0%
G5204	63221	PRINTING &	.00	1,000.00	410.00	.00	1,000.00	1,000.00	143.9%
G5204	63302	REGIONAL	210.00	5,000.00	12,200.00	12,141.80	5,000.00	5,000.00	-59.0%
TOTAL OPERATIONS			22,533.41	39,750.00	46,160.00	44,888.82	39,750.00	39,750.00	-13.9%
G5205	CRIMINAL INVESTIGATION								
G5205	60141	OVERTIME	.00	.00	.00	586.95	.00	.00	.0%
G5205	62215	MILEAGE	.00	250.00	250.00	.00	250.00	250.00	.0%
G5205	62217	INFO/EVIDE	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
G5205	62334	CRIMINAL I	4,273.42	11,000.00	10,000.00	9,631.73	11,000.00	11,000.00	10.0%
G5205	63233	EQPT REPAI	108.71	800.00	800.00	300.00	800.00	800.00	.0%
G5205	63242	RENTAL VEH	299.38	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL CRIMINAL INVESTIGATION			7,681.51	18,050.00	17,050.00	16,518.68	18,050.00	18,050.00	5.9%
G5316	FIRE ADMINISTRATION								
G5316	60110	PERMANENT	290,203.16	372,979.00	378,036.00	342,792.51	372,979.00	377,242.00	-.2%
G5316	60141	OVERTIME	21,472.57	12,000.00	12,000.00	15,071.75	12,000.00	10,000.00	-16.7%
G5316	60148	HOLIDAYS	7,648.92	8,000.00	7,812.00	7,812.84	8,000.00	8,000.00	2.4%
G5316	61220	TUITION	29,939.59	30,000.00	43,500.00	43,455.60	30,000.00	30,000.00	-31.0%
G5316	61480	INSUR DED	.00	500.00	.00	.00	500.00	500.00	.0%
G5316	62213	DUES & SUB	3,461.45	3,000.00	3,900.00	3,761.66	3,000.00	3,500.00	-10.3%
G5316	62214	BOOKS, REF	1,279.71	3,400.00	3,000.00	2,399.77	3,400.00	3,400.00	13.3%
G5316	62216	PROF DEVEL	5,245.43	4,500.00	4,500.00	3,173.49	4,500.00	4,500.00	.0%
G5316	62311	OFFICE SUP	3,702.17	4,000.00	4,000.00	3,620.36	4,000.00	4,000.00	.0%
G5316	62314	PHOTO SUPL	292.94	750.00	750.00	731.33	750.00	750.00	.0%
G5316	62316	COPIERSUPL	180.80	600.00	600.00	500.00	600.00	600.00	.0%
G5316	62346	CLEANING S	8,126.60	9,000.00	9,000.00	8,450.00	9,000.00	9,000.00	.0%
G5316	63133	PROF SVCS	56,785.80	50,729.00	30,729.00	28,389.00	50,729.00	54,904.00	78.7%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G5316	63159	STAFF TRAI	213.85	3,000.00	3,000.00	2,879.50	3,000.00	3,000.00	.0%
G5316	63221	PRINTING &	1,999.00	6,900.00	3,400.00	3,027.10	6,900.00	6,900.00	102.9%
G5316	63236	OFFICE EQU	3,406.80	3,500.00	5,000.00	4,120.00	3,500.00	3,500.00	-30.0%
G5316	63489	BUILDING M	.00	4,000.00	6,600.00	8,887.43	4,000.00	8,000.00	21.2%
G5316	64504	CONSTRUCT	107,764.24	.00	.00	.00	.00	.00	.0%
G5316	64510	GRNDS EQPT	.00	3,000.00	3,000.00	3,000.00	3,000.00	4,000.00	33.3%
G5316	64600	FURNITURE	6,719.67	7,000.00	25,873.00	25,872.42	7,000.00	8,500.00	-67.1%
G5316	64605	OFF EQIP	5,612.99	2,000.00	877.00	699.99	2,000.00	2,000.00	128.1%
G5316	64607	MECH EQPT	11,642.00	.00	.00	.00	.00	.00	.0%
G5316	65213	COMM	.00	16,605.00	16,605.00	16,570.00	16,605.00	16,605.00	.0%
TOTAL FIRE ADMINISTRATION			565,697.69	545,463.00	562,182.00	525,214.75		558,901.00	-.6%
G5317 FIRE SUPPRESSION									
G5317	60110	PERMANENT	7,767,818.33	7,871,081.00	7,871,081.00	7,412,667.62	7,871,081.00	7,845,399.00	-.3%
G5317	60141	OVERTIME	1,577,268.89	750,000.00	750,000.00	1,315,475.68	750,000.00	1,000,000.00	33.3%
G5317	60148	HOLIDAYS	509,224.87	513,187.00	498,147.00	499,250.19	513,187.00	513,187.00	3.0%
G5317	61364	UNIFORMS	28,147.00	30,000.00	50,252.00	47,192.78	30,000.00	40,000.00	-20.4%
G5317	62336	FIRE FIGHT	9,336.48	10,000.00	9,600.00	9,047.44	10,000.00	12,500.00	30.2%
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	12,302.17	17,250.00	14,250.00	13,049.50	17,250.00	17,250.00	21.1%
G5317	64509	FIRE EQUIP	47,400.33	54,440.00	60,740.00	46,966.49	54,440.00	60,000.00	-1.2%
G5317	64512	FIRE GEAR	106,390.16	100,000.00	95,200.00	92,800.00	100,000.00	.00	-100.0%
TOTAL FIRE SUPPRESSION			10,141,488.23	9,443,346.00	9,446,658.00	9,533,837.70	9,443,346.00	9,585,724.00	1.5%
G5319 FIRE MARSHAL									
G5319	60110	PERMANENT	339,751.37	338,136.00	340,489.00	323,331.78	338,136.00	340,489.00	.0%
G5319	60141	OVERTIME	23,298.66	20,000.00	20,000.00	21,389.86	20,000.00	20,000.00	.0%
G5319	60148	HOLIDAYS	23,707.68	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	1,472.00	495.00	1,750.00	1,750.00	18.9%
G5319	62336	INVESTIGAT	764.43	2,000.00	2,000.00	1,115.53	2,000.00	2,000.00	.0%
G5319	63159	STAFF TRAI	1,385.00	1,600.00	1,600.00	1,250.00	1,600.00	1,600.00	.0%
TOTAL FIRE MARSHAL			389,372.14	387,194.00	389,269.00	371,289.85	387,194.00	389,547.00	.1%
G5320 FIRE APPAR MAINTENANCE									
G5320	60110	PERMANENT	121,448.62	151,723.00	151,723.00	143,372.23	151,723.00	156,590.00	3.2%
G5320	60141	OVERTIME	16,627.27	8,000.00	8,000.00	32,724.07	8,000.00	8,000.00	.0%
G5320	60148	HOLIDAYS	5,659.08	12,389.00	11,765.00	11,764.20	12,389.00	12,389.00	5.3%
G5320	62321	GASOLINE A	88,016.48	117,384.00	87,884.00	51,318.10	117,384.00	100,327.00	14.2%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 11
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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G5320	62322	TIRES	18,323.03	18,500.00	21,500.00	21,500.00	18,500.00	18,500.00	-14.0%
G5320	62323	BATT & OIL	6,732.28	9,000.00	9,000.00	7,046.22	9,000.00	9,000.00	.0%
G5320	62324	AUTO PARTS	67,885.10	67,550.00	96,378.00	95,878.14	67,550.00	87,628.00	-9.1%
G5320	63138	CONTR SVCS	1,787.71	4,000.00	6,500.00	5,400.00	4,000.00	4,000.00	-38.5%
G5320	63159	STAFF TRAI	.00	3,000.00	3,500.00	3,059.75	3,000.00	3,000.00	-14.3%
G5320	63229	VEHREPSVCS	30,833.05	25,000.00	41,200.00	39,089.80	25,000.00	32,589.00	-20.9%
G5320	63233	EQPT REPAI	16,387.52	15,327.00	23,827.00	23,563.66	15,327.00	18,225.00	-23.5%
G5320	63512	ENV DISP	556.50	3,512.00	1,512.00	947.56	3,512.00	3,512.00	132.3%
TOTAL FIRE APPAR MAINTENANCE			374,256.64	435,385.00	462,789.00	435,663.73	435,385.00	453,760.00	-2.0%
G5322	FIRE ALARM MAINTENANCE								
G5322	60110	PERMANENT	157,023.44	156,590.00	156,590.00	148,206.30	156,590.00	156,590.00	.0%
G5322	60141	OVERTIME	19,042.20	10,000.00	10,000.00	11,245.80	10,000.00	10,000.00	.0%
G5322	60148	HOLIDAYS	12,389.52	12,389.00	12,388.00	12,389.52	12,389.00	12,389.00	.0%
G5322	62314	PHOTO SUPL	12,543.09	10,000.00	10,000.00	9,214.09	10,000.00	10,000.00	.0%
G5322	62337	ALRM PARTS	12,808.60	11,000.00	12,800.00	10,537.08	11,000.00	15,000.00	17.2%
G5322	63159	STAFF TRAI	.00	4,000.00	5,300.00	5,101.43	4,000.00	4,000.00	-24.5%
G5322	63243	PAGERS	1,622.39	.00	.00	.00	.00	.00	.0%
G5322	63249	ALARM REP	1,100.00	5,100.00	5,100.00	950.00	5,100.00	5,100.00	.0%
G5322	63251	METER REPA	4,499.68	5,075.00	6,525.00	6,169.05	5,075.00	8,750.00	34.1%
G5322	63348	RADIO REPA	2,219.13	8,000.00	4,500.00	2,500.00	8,000.00	8,000.00	77.8%
G5322	64601	COMMUN EQP	25,710.61	32,000.00	35,500.00	30,563.84	32,000.00	37,250.00	4.9%
G5322	65212	TELEPHONE	11,739.01	19,500.00	19,100.00	18,057.00	19,500.00	22,237.00	16.4%
TOTAL FIRE ALARM MAINTENANCE			260,697.67	273,654.00	277,803.00	254,934.11	273,654.00	289,316.00	4.1%
G5323	EMERGENCY MEDICAL SERV								
G5323	60110	PERMANENT	158,412.54	156,590.00	156,590.00	149,994.22	156,590.00	156,590.00	.0%
G5323	60141	OVERTIME	16,257.85	10,000.00	10,000.00	6,713.90	10,000.00	10,000.00	.0%
G5323	60148	HOLIDAYS	12,389.52	12,389.00	12,391.00	12,389.52	12,389.00	12,389.00	.0%
G5323	60181	EMS STIP	120,585.00	123,580.00	120,580.00	120,102.66	123,580.00	123,580.00	2.5%
G5323	62214	BOOKS, REF	4,551.64	5,400.00	4,400.00	2,050.74	5,400.00	5,400.00	22.7%
G5323	62335	MEDICAL SU	102,902.92	126,863.00	121,763.00	112,386.49	126,863.00	130,262.00	7.0%
G5323	62339	MED WASTE	195.16	2,000.00	2,000.00	600.00	2,000.00	2,000.00	.0%
G5323	62340	CHEM, OXYG	2,220.44	3,500.00	3,500.00	1,800.73	3,500.00	3,500.00	.0%
G5323	62368	DISEASE	.00	5,000.00	5,000.00	4,692.71	5,000.00	5,000.00	.0%
G5323	63147	PAT CARE	.00	12,330.00	12,330.00	12,330.00	12,330.00	12,330.00	.0%
G5323	63159	STAFF TRAI	19,725.00	28,675.00	23,675.00	23,624.00	28,675.00	42,575.00	79.8%
G5323	63239	MED EQUIP	14,495.52	19,500.00	12,600.00	12,589.44	19,500.00	20,500.00	62.7%
G5323	63347	C-MED PAYM	30,557.56	34,202.00	34,202.00	34,201.27	34,202.00	37,338.00	9.2%
G5323	64514	OTHER EQPT	10,102.41	.00	.00	.00	.00	.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
TOTAL EMERGENCY MEDICAL SERV			492,395.56	540,029.00	519,031.00	493,475.68		561,464.00	8.2%
G5324	EMERGENCY MANAGEMENT								
G5324	60110	PERMANENT	60,616.92	60,617.00	64,323.00	63,314.70	60,617.00	64,323.00	.0%
G5324	60121	TEMPORARY	.00	500.00	500.00	.00	500.00	500.00	.0%
G5324	60141	OVERTIME	8,343.15	6,000.00	6,000.00	6,361.52	6,000.00	6,000.00	.0%
G5324	62213	DUES & SUB	245.00	500.00	500.00	280.00	500.00	500.00	.0%
G5324	62214	BOOKS, REF	.00	500.00	.00	.00	500.00	500.00	.0%
G5324	62216	PROF DEVEL	.00	1,500.00	1,500.00	300.48	1,500.00	1,500.00	.0%
G5324	62311	OFFICE SUP	597.13	600.00	600.00	559.91	600.00	600.00	.0%
G5324	62314	PHOTO SUPL	70.00	2,000.00	650.00	581.59	2,000.00	2,000.00	207.7%
G5324	63138	CONTR SVCS	7,646.00	.00	.00	.00	.00	.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	1,513.61	1,250.00	1,250.00	1,244.00	1,250.00	3,000.00	140.0%
G5324	65212	TELEPHONE	2,369.23	2,500.00	2,900.00	2,761.70	2,500.00	2,500.00	-13.8%
TOTAL EMERGENCY MANAGEMENT			81,401.04	76,783.00	79,039.00	75,403.90		82,239.00	4.0%
G5325	FIRE TRAINING								
G5325	60110	PERMANENT	85,243.03	85,066.00	85,066.00	80,158.12	85,066.00	85,066.00	.0%
G5325	60141	OVERTIME	6,687.23	5,000.00	5,000.00	2,445.95	5,000.00	5,000.00	.0%
G5325	60148	HOLIDAY	6,730.44	6,732.00	6,731.00	6,730.44	6,732.00	6,732.00	.0%
G5325	62331	TRAIN SUPP	276.13	1,000.00	1,000.00	750.00	1,000.00	1,000.00	.0%
G5325	63159	STAFF TRAI	44,559.69	54,100.00	26,000.00	25,532.82	54,100.00	54,100.00	108.1%
G5325	64514	OTHER EQPT	.00	3,000.00	4,800.00	4,775.00	3,000.00	3,000.00	-37.5%
TOTAL FIRE TRAINING			143,496.52	154,898.00	128,597.00	120,392.33	154,898.00	154,898.00	20.5%
G5400	PUBLIC SAFETY COMMUNICATIONS								
G5400	60110	PERMANENT	1,221,556.79	1,264,685.00	1,264,685.00	1,107,513.99	1,264,685.00	1,257,975.00	-.5%
G5400	60141	OVERTIME	175,239.78	103,000.00	103,000.00	188,327.66	103,000.00	103,000.00	.0%
G5400	60148	HOLIDAY	84,047.13	88,240.00	88,240.00	81,356.80	88,240.00	88,240.00	.0%
G5400	60150	OT-QA	3,508.24	10,000.00	10,000.00	5,262.27	10,000.00	10,000.00	.0%
G5400	61220	TUITION	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
G5400	62219	EDUCATION	2,549.15	18,754.00	17,379.00	4,673.02	18,754.00	18,754.00	7.9%
G5400	62311	OFFICE SUP	1,697.01	2,000.00	2,000.00	1,150.00	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	3,314.34	7,400.00	8,775.00	8,775.00	7,400.00	7,400.00	-15.7%
TOTAL PUBLIC SAFETY COMMUNIC			1,491,912.44	1,499,079.00	1,499,079.00	1,397,058.74	1,499,079.00	1,492,369.00	-.4%
G6100	INSPECT/PERMITS ADMIN								
G6100	60110	PERMANENT	578,041.59	622,683.00	630,069.00	568,868.28	622,683.00	656,802.00	4.2%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G6100	60121	TEMPORARY	42,910.00	3,675.00	3,675.00	25,955.63	3,675.00	3,675.00	.0%
G6100	60141	OVERTIME	636.67	4,000.00	4,000.00	1,260.87	4,000.00	4,000.00	.0%
G6100	62213	DUES & SUB	410.00	915.00	915.00	560.00	915.00	915.00	.0%
G6100	62214	BOOKS, REF	2,500.37	800.00	2,338.00	1,851.76	800.00	800.00	-65.8%
G6100	62215	MILEAGE	.00	100.00	100.00	.00	100.00	100.00	.0%
G6100	62216	PROF DEVEL	3,284.78	3,400.00	1,862.00	1,734.12	3,400.00	3,400.00	82.6%
G6100	62311	OFFICE SUP	1,743.16	2,000.00	2,000.00	1,950.97	2,000.00	2,000.00	.0%
G6100	62313	COPY PAPER	.00	250.00	.00	.00	250.00	250.00	.0%
G6100	62314	PHOTO SUPL	.00	300.00	100.00	.00	300.00	300.00	200.0%
G6100	62316	COPIERSUPL	475.61	1,215.00	1,215.00	600.00	1,215.00	1,215.00	.0%
G6100	62320	UNIF, CLOTH	.00	1,420.00	1,150.00	679.00	1,420.00	1,420.00	23.5%
G6100	62344	TOOLS AND	292.74	350.00	250.00	230.24	350.00	350.00	40.0%
G6100	62349	COMP SFTWR	.00	90.00	90.00	.00	90.00	90.00	.0%
G6100	63131	SHER, COURT	160.00	400.00	400.00	363.60	400.00	400.00	.0%
G6100	63138	CONTRACT S	3,470.20	5,400.00	4,500.00	1,700.00	5,400.00	4,000.00	-11.1%
G6100	63221	PRINTING &	1,223.00	2,000.00	2,000.00	1,600.00	2,000.00	2,000.00	.0%
G6100	63236	OFFICE EQU	717.42	2,800.00	2,800.00	1,800.00	2,800.00	2,800.00	.0%
G6100	64520	DEMOLITION	1,858.55	.00	.00	.00	.00	.00	.0%
G6100	64600	OFC FURN	.00	990.00	490.00	169.99	990.00	990.00	102.0%
G6100	64601	COMMUN EQP	2,754.83	3,770.00	5,070.00	3,034.99	3,770.00	3,770.00	-25.6%
G6100	64602	COMPUTERS	479.96	.00	22,600.00	2,908.41	.00	.00	-100.0%
G6100	64605	OFC EQPT	.00	.00	520.00	436.85	.00	.00	-100.0%
TOTAL INSPECT/PERMITS ADMIN			640,958.88	656,558.00	686,144.00	615,704.71		689,277.00	.5%
G7100	PUB WORKS ADMINISTRATION								
G7100	60110	PERMANENT	205,201.66	224,631.00	233,548.00	215,792.16	224,631.00	298,643.00	27.9%
G7100	60141	OVERTIME	6,455.43	1,600.00	1,600.00	8,208.21	1,600.00	1,650.00	3.1%
G7100	62213	DUES & SUB	627.50	650.00	2,450.00	257.00	650.00	400.00	-83.7%
G7100	62216	PROF DEVEL	2,594.99	775.00	775.00	240.00	775.00	775.00	.0%
G7100	62311	OFFICE SUP	707.12	1,000.00	1,000.00	750.00	1,000.00	1,000.00	.0%
G7100	63221	PRINTING &	444.00	1,100.00	1,100.00	1,000.00	1,100.00	1,100.00	.0%
G7100	63236	OFFICE EQU	1,873.40	1,200.00	2,400.00	1,812.00	1,200.00	1,200.00	-50.0%
G7100	65212	TELEPHONE	620.51	450.00	650.00	650.00	450.00	450.00	-30.8%
TOTAL PUB WORKS ADMINISTRATION			218,524.61	231,406.00	243,523.00	228,709.37	231,406.00	305,218.00	25.3%
G7200	ENGINEERING								
G7200	60110	PERMANENT	420,191.10	491,611.00	509,355.00	460,488.55	491,611.00	506,427.00	-.6%
G7200	60141	OVERTIME	2,473.52	2,700.00	2,700.00	3,382.96	2,700.00	2,700.00	.0%
G7200	62213	DUES & SUB	1,155.00	1,430.00	1,968.00	1,968.00	1,430.00	1,830.00	-7.0%
G7200	62214	BOOKS, REF	387.75	300.00	300.00	.00	300.00	300.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G7200	62216	PROF DEVEL	357.33	560.00	560.00	346.33	560.00	560.00	.0%
G7200	62311	OFFICE SUP	706.66	1,100.00	1,100.00	990.00	1,100.00	1,100.00	.0%
G7200	62316	COPIERSUPL	2,559.07	3,500.00	3,500.00	2,662.00	3,500.00	3,390.00	-3.1%
G7200	62344	TOOLS AND	24,552.69	22,460.00	13,922.00	11,817.31	22,460.00	13,160.00	-5.5%
G7200	63175	PROF ENGIN	33,364.10	32,200.00	12,200.00	9,726.34	32,200.00	32,800.00	168.9%
G7200	63214	ADVERTISIN	.00	200.00	200.00	126.36	200.00	200.00	.0%
G7200	63221	PRINTING &	393.00	1,500.00	1,500.00	701.00	1,500.00	1,500.00	.0%
G7200	63236	OFFICE EQU	2,004.00	2,800.00	800.00	784.00	2,800.00	3,200.00	300.0%
G7200	64602	COMPUTERS	4,481.48	5,000.00	2,500.00	1,811.08	5,000.00	5,000.00	100.0%
G7200	65212	TELEPHONE	676.50	540.00	615.00	615.00	540.00	540.00	-12.2%
TOTAL ENGINEERING			493,302.20	565,901.00	551,220.00	495,418.93	565,901.00	572,707.00	3.9%
G7300	HIGHWAY SERVICES								
G7300	60110	PERMANENT	1,392,872.87	1,455,668.00	1,304,158.00	1,254,644.89	1,455,668.00	1,406,693.00	7.9%
G7300	60123	P/T WAGES	.00	.00	.00	7,980.00	.00	.00	.0%
G7300	60141	OVERTIME	176,021.14	176,000.00	176,000.00	370,909.58	176,000.00	71,000.00	-59.7%
G7300	62236	RD MAINMAT	76,873.57	125,000.00	80,000.00	68,460.66	125,000.00	.00	-100.0%
G7300	62239	LANDSCPMAT	9,284.11	4,000.00	8,550.00	7,543.50	4,000.00	4,000.00	-53.2%
G7300	62311	OFFICE SUP	1,618.93	1,300.00	1,750.00	1,750.00	1,300.00	1,300.00	-25.7%
G7300	62320	UNIF, CLOTH	8,049.95	5,500.00	8,325.00	7,947.15	5,500.00	13,300.00	59.8%
G7300	62344	TOOLS AND	10,097.15	4,500.00	8,500.00	8,900.00	4,500.00	4,500.00	-47.1%
G7300	62346	CLEANING S	.00	1,000.00	3,000.00	2,017.58	1,000.00	1,000.00	-66.7%
G7300	62347	BLDMAINSUP	29,727.61	44,000.00	53,500.00	46,956.00	44,000.00	24,500.00	-54.2%
G7300	62366	FIRST AID	484.18	1,500.00	1,500.00	1,100.00	1,500.00	1,500.00	.0%
G7300	63138	CONTRACT S	47,166.90	85,400.00	98,950.00	98,821.15	85,400.00	77,600.00	-21.6%
G7300	63218	WEATHER SE	1,600.00	2,100.00	2,100.00	1,640.00	2,100.00	2,100.00	.0%
G7300	63221	PRINTING &	760.00	1,500.00	500.00	400.00	1,500.00	1,500.00	200.0%
G7300	63222	TREES/PLAN	11,707.50	15,000.00	12,950.00	12,900.00	15,000.00	15,000.00	15.8%
G7300	63231	GENERAL MA	710.85	2,000.00	5,500.00	5,471.50	2,000.00	2,000.00	-63.6%
G7300	63236	OFFICE EQU	.00	400.00	.00	.00	400.00	400.00	.0%
G7300	63242	RENTAL VEH	.00	4,000.00	.00	.00	4,000.00	4,000.00	.0%
G7300	63348	RADIO REPA	1,135.00	3,000.00	10,600.00	11,400.00	3,000.00	1,500.00	-85.8%
G7300	63363	LAUND SERV	384.80	1,000.00	1,000.00	800.00	1,000.00	1,000.00	.0%
G7300	64500	CAPITAL IM	3,750.00	.00	.00	.00	.00	.00	.0%
G7300	64600	OFC FURN	1,335.50	.00	400.00	400.00	.00	.00	-100.0%
G7300	65212	TELEPHONE	2,803.40	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	.0%
G7300	65251	HEATING	15,986.92	9,390.00	19,175.00	19,175.00	9,390.00	14,000.00	-27.0%
G7300	65252	LIGHT AND	15,935.75	21,400.00	22,000.00	22,000.00	21,400.00	16,000.00	-27.3%
G7300	65253	STR LIGHTS	502,663.90	485,000.00	581,900.00	573,360.32	485,000.00	510,000.00	-12.4%
G7300	65254	WATER	3,576.99	1,000.00	2,500.00	2,500.00	1,000.00	4,000.00	60.0%
G7300	65256	ELECT SIGN	28,575.84	29,000.00	30,500.00	29,820.00	29,000.00	29,000.00	-4.9%
TOTAL HIGHWAY SERVICES			2,343,122.86	2,482,358.00	2,437,058.00	2,560,597.33		2,209,593.00	-9.3%
G7310	FLOOD PROTECTION SYSTEM								
G7310	63138	CONTR SVCS	53,386.53	155,000.00	119,780.00	118,319.00	155,000.00	152,500.00	27.3%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G7310	64510	GRNDS EQPT	.00	.00	35,220.00	26,360.00	.00	2,500.00	-92.9%
TOTAL FLOOD PROTECTION SYSTE			53,386.53	155,000.00	155,000.00	144,679.00	155,000.00	155,000.00	.0%
G7400	WASTE SERVICES								
G7400	60110	PERMANENT	593,672.58	607,435.00	598,435.00	569,548.25	607,435.00	607,435.00	1.5%
G7400	60141	OVERTIME	86,878.10	58,000.00	58,000.00	121,749.73	58,000.00	62,300.00	7.4%
G7400	62239	LANDS MATL	920.50	1,500.00	1,000.00	800.00	1,500.00	1,500.00	50.0%
G7400	62311	OFFICE SUP	651.49	750.00	750.00	750.00	750.00	750.00	.0%
G7400	62320	UNIF,CLOTH	1,575.78	1,500.00	2,250.00	2,201.96	1,500.00	1,800.00	-20.0%
G7400	62344	TOOLS AND	.00	.00	.00	.00	.00	500.00	.0%
G7400	62346	CLEANING S	863.52	1,500.00	1,500.00	1,400.00	1,500.00	1,000.00	-33.3%
G7400	62366	FIRST AID	260.96	300.00	800.00	830.15	300.00	300.00	-62.5%
G7400	63133	PROFESSION	23,300.00	26,000.00	26,000.00	26,000.00	26,000.00	36,200.00	39.2%
G7400	63138	CONTRACT S	17,461.64	11,000.00	27,700.00	31,081.70	11,000.00	15,000.00	-45.8%
G7400	63236	OFFICE EQU	.00	300.00	300.00	.00	300.00	.00	-100.0%
G7400	63365	UNIFORM CL	3,949.89	5,300.00	5,300.00	5,300.00	5,300.00	4,500.00	-15.1%
G7400	63410	TIPPING FE	1,207,104.18	1,171,500.00	1,161,000.00	1,071,789.10	1,171,500.00	1,096,300.00	-5.6%
G7400	63489	BUILDING M	.00	.00	9,000.00	8,644.51	.00	.00	-100.0%
G7400	63510	RECYCLING	360,576.81	404,000.00	404,000.00	368,022.38	404,000.00	398,500.00	-1.4%
G7400	65212	TELEPHONE	405.16	1,300.00	1,300.00	1,000.00	1,300.00	1,300.00	.0%
G7400	65251	HEATING	2,614.29	13,890.00	5,690.00	5,400.00	13,890.00	3,000.00	-47.3%
G7400	65252	LIGHT AND	5,598.16	7,700.00	7,700.00	7,300.00	7,700.00	7,000.00	-9.1%
G7400	65254	WATER	2,116.22	1,100.00	2,600.00	2,600.00	1,100.00	2,500.00	-3.8%
TOTAL WASTE SERVICES			2,307,949.28	2,313,075.00	2,313,325.00	2,224,417.78	2,313,075.00	2,239,885.00	-3.2%
G7700	FLEET SERVICES								
G7700	60110	PERMANENT	437,699.84	432,681.00	429,273.00	405,550.22	432,681.00	431,721.00	.6%
G7700	60141	OVERTIME	123,870.75	86,000.00	86,000.00	136,427.54	86,000.00	86,000.00	.0%
G7700	62311	OFFICE SUP	274.96	650.00	658.00	657.58	650.00	650.00	-1.2%
G7700	62320	UNIF,CLOTH	1,570.98	750.00	870.00	994.99	750.00	1,400.00	60.9%
G7700	62321	GASOLINE A	160,101.12	399,695.00	399,695.00	369,515.71	399,695.00	374,000.00	-6.4%
G7700	62322	TIRES	98,414.19	72,000.00	85,500.00	86,915.25	72,000.00	80,000.00	-6.4%
G7700	62323	BATTERIES	22,641.01	30,000.00	22,320.00	22,315.28	30,000.00	30,000.00	34.4%
G7700	62324	AUTO PARTS	289,010.94	300,000.00	375,090.00	388,351.46	300,000.00	300,000.00	-20.0%
G7700	62344	TOOLS AND	2,727.46	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
G7700	62346	CLEANING S	1,349.01	400.00	960.00	953.31	400.00	600.00	-37.5%
G7700	62366	FIRST AID	740.34	500.00	1,450.00	1,500.00	500.00	500.00	-65.5%
G7700	63229	VEH MAINT	219,743.76	168,000.00	198,995.00	206,818.92	168,000.00	168,000.00	-15.6%
G7700	63231	GENERAL MA	15,447.22	15,000.00	4,120.00	4,317.74	15,000.00	15,000.00	264.1%
G7700	63236	OFFICE EQU	.00	400.00	.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: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G7700	63365	UNIFORM CL	3,049.15	4,000.00	4,000.00	4,000.00	4,000.00	3,600.00	-10.0%
G7700	64514	OTHER EQPT	4,499.00	.00	.00	.00	.00	.00	.0%
G7700	64600	OFC FURN	.00	.00	400.00	400.00	.00	.00	-100.0%
G7700	65212	TELEPHONE	1,315.77	1,000.00	1,300.00	1,300.00	1,000.00	1,000.00	-23.1%
G7700	65251	NATUR GAS	19,119.99	48,550.00	28,550.00	26,100.00	48,550.00	25,000.00	-12.4%
G7700	65252	ELECTRICTY	24,333.78	25,000.00	28,000.00	28,000.00	25,000.00	25,000.00	-10.7%
G7700	65254	WATER	1,002.20	1,000.00	1,400.00	1,400.00	1,000.00	1,000.00	-28.6%
TOTAL FLEET SERVICES			1,426,911.47	1,588,626.00	1,671,581.00	1,688,518.00		1,546,871.00	-7.5%
G7800	BUILDING MAINTENANCE								
G7800	60110	PERMANENT	462,433.32	476,292.00	417,487.00	473,755.58	476,292.00	497,203.00	19.1%
G7800	60141	OVERTIME	56,720.44	20,000.00	20,000.00	26,692.23	20,000.00	20,000.00	.0%
G7800	62311	OFFICE SUP	86.75	300.00	300.00	275.48	300.00	300.00	.0%
G7800	62320	UNIF CLOTH	1,208.51	1,550.00	1,750.00	1,709.29	1,550.00	1,550.00	-11.4%
G7800	62344	TOOLS AND	.00	2,000.00	2,000.00	334.99	2,000.00	2,000.00	.0%
G7800	62990	HEAT FUEL	44,021.79	60,000.00	60,000.00	73,013.38	60,000.00	50,000.00	-16.7%
G7800	63138	CONTRACT S	7,133.19	10,500.00	10,500.00	5,690.21	10,500.00	10,500.00	.0%
G7800	63275	RODENT AND	4,142.72	6,000.00	6,000.00	4,527.44	6,000.00	6,000.00	.0%
G7800	65212	TELEPHONE	2,433.14	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
G7800	65251	NATUR GAS	59,228.01	72,100.00	72,100.00	72,500.00	72,100.00	72,100.00	.0%
G7800	65252	ELECTRICTY	458,762.12	360,150.00	360,150.00	424,000.00	360,150.00	465,000.00	29.1%
G7800	65254	WATER	13,022.20	8,500.00	8,500.00	18,305.24	8,500.00	15,000.00	76.5%
TOTAL BUILDING MAINTENANCE			1,109,192.19	1,019,892.00	961,287.00	1,103,303.84	1,019,892.00	1,142,153.00	18.8%
G7801	TOWN HALL								
G7801	62347	TH SUPPLY	1,377.78	5,000.00	5,000.00	1,372.58	5,000.00	3,000.00	-40.0%
G7801	63231	TH SERVICE	28,408.96	32,200.00	38,200.00	36,842.86	32,200.00	32,200.00	-15.7%
G7801	63489	TH MAINT	58,853.45	20,000.00	44,700.00	31,388.22	20,000.00	20,000.00	-55.3%
TOTAL TOWN HALL			88,640.19	57,200.00	87,900.00	69,603.66	57,200.00	55,200.00	-37.2%
G7802	PUBLIC SAFETY COMPLEX								
G7802	62320	UNIF CLOTH	1,032.10	1,400.00	1,400.00	1,259.22	1,400.00	1,400.00	.0%
G7802	62347	BLDMAINSUP	28,618.06	24,000.00	29,000.00	24,685.50	24,000.00	24,000.00	-17.2%
G7802	63138	CONTR SVCS	159,756.55	168,500.00	173,900.00	171,820.93	168,500.00	168,500.00	-3.1%
G7802	63236	EQPT MAINT	15,179.53	23,000.00	17,600.00	5,667.47	23,000.00	18,000.00	2.3%
TOTAL PUBLIC SAFETY COMPLEX			204,586.24	216,900.00	221,900.00	203,433.12	216,900.00	211,900.00	-4.5%
G7805	MC CARTIN SCHOOL								
G7805	63489	MCCART MAI	10,790.17	15,000.00	17,700.00	17,258.01	15,000.00	15,000.00	-15.3%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
TOTAL MC CARTIN SCHOOL	10,790.17	15,000.00	17,700.00	17,258.01	15,000.00	15,000.00	-15.3%
G7807 COMMUNITY CULTURAL CENTER							
G7807 63489 CTR SCH MT	30,126.95	20,000.00	27,900.00	28,466.10	20,000.00	20,000.00	-28.3%
TOTAL COMMUNITY CULTURAL CEN	30,126.95	20,000.00	27,900.00	28,466.10	20,000.00	20,000.00	-28.3%
G7808 SECOND NO SCHOOL							
G7808 63489 SECOND NO	11,782.05	5,200.00	11,000.00	11,718.00	5,200.00	5,200.00	-52.7%
TOTAL SECOND NO SCHOOL	11,782.05	5,200.00	11,000.00	11,718.00	5,200.00	5,200.00	-52.7%
G7809 NORTH END SENIOR CENTER							
G7809 63489 NO END SR	23,121.95	2,000.00	2,000.00	1,680.00	2,000.00	2,000.00	.0%
TOTAL NORTH END SENIOR CENTE	23,121.95	2,000.00	2,000.00	1,680.00	2,000.00	2,000.00	.0%
G7812 FIRE COMPANIES							
G7812 63489 FIRE BUILD	37,992.97	40,000.00	27,000.00	24,124.81	40,000.00	45,000.00	66.7%
TOTAL FIRE COMPANIES	37,992.97	40,000.00	27,000.00	24,124.81	40,000.00	45,000.00	66.7%
G7813 LIBRARIES							
G7813 63489 LIB MAINT	15,108.16	20,000.00	19,800.00	16,635.91	20,000.00	20,000.00	1.0%
TOTAL LIBRARIES	15,108.16	20,000.00	19,800.00	16,635.91	20,000.00	20,000.00	1.0%
G7815 GOLF COURSE BUILDINGS							
G7815 63489 BUILDING M	19,917.30	10,000.00	5,095.00	2,849.00	10,000.00	10,000.00	96.3%
TOTAL GOLF COURSE BUILDINGS	19,917.30	10,000.00	5,095.00	2,849.00	10,000.00	10,000.00	96.3%
G7900 METROPOLITAN DISTRICT							
G7900 65400 TAXES MDC	3,775,950.00	3,899,150.00	3,899,150.00	3,899,150.00	3,899,150.00	4,020,000.00	3.1%
G7900 65401 SEWER USE	100,000.00	50,000.00	50,000.00	121,677.19	50,000.00	50,000.00	.0%
TOTAL METROPOLITAN DISTRICT	3,875,950.00	3,949,150.00	3,949,150.00	4,020,827.19	3,949,150.00	4,070,000.00	3.1%
G8100 PARK/REC ADMINISTRATION							
G8100 60110 PERMANENT	320,676.23	347,769.00	342,579.00	295,507.52	347,769.00	374,150.00	9.2%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G8100	60121	TEMPORARY	26,198.14	5,000.00	19,000.00	15,350.26	5,000.00	10,380.00	-45.4%
G8100	60124	SEAS-HRLY	80,239.55	71,500.00	81,500.00	71,663.09	71,500.00	71,500.00	-12.3%
G8100	60125	SEASONAL S	17,788.54	17,000.00	26,000.00	23,136.66	17,000.00	17,000.00	-34.6%
G8100	60141	OVERTIME	8,581.46	12,000.00	12,000.00	11,734.35	12,000.00	7,000.00	-41.7%
G8100	60153	REC LEADER	61,302.19	61,000.00	65,000.00	60,488.71	61,000.00	61,000.00	-6.2%
G8100	60154	REC LEADER	95,963.24	152,250.00	105,850.00	98,794.02	152,250.00	110,000.00	3.9%
G8100	60157	SWIMMING O	128,804.87	150,000.00	168,000.00	128,981.24	150,000.00	130,000.00	-22.6%
G8100	60158	SWIM INDOR	47,011.78	48,000.00	48,000.00	41,477.61	48,000.00	48,000.00	.0%
G8100	62213	DUES & SUB	385.00	700.00	700.00	570.00	700.00	994.00	42.0%
G8100	62215	MILEAGE	.00	500.00	500.00	310.80	500.00	500.00	.0%
G8100	62216	PROF DEVEL	680.00	950.00	1,150.00	1,070.00	950.00	950.00	-17.4%
G8100	62311	OFFICE SUP	936.82	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
G8100	62313	COPY PAPER	1,447.77	3,950.00	3,950.00	2,000.00	3,950.00	2,950.00	-25.3%
G8100	62314	PHOTO SUPL	.00	500.00	500.00	400.00	500.00	500.00	.0%
G8100	62316	COPIERSUPL	1,500.16	2,350.00	2,350.00	1,840.00	2,350.00	2,350.00	.0%
G8100	62320	UNIF CLOTH	5,122.05	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
G8100	62335	MEDICAL SU	1,630.42	1,500.00	1,500.00	1,500.40	1,500.00	1,500.00	.0%
G8100	62342	RECREATION	1,566.00	2,000.00	7,000.00	3,907.69	2,000.00	2,000.00	-71.4%
G8100	62349	COMP SFTWR	.00	300.00	300.00	.00	300.00	300.00	.0%
G8100	63138	CONTRACT S	5,320.76	7,000.00	7,000.00	6,989.43	7,000.00	6,500.00	-7.1%
G8100	63159	STAFF TRAI	1,829.95	2,000.00	2,000.00	205.00	2,000.00	2,000.00	.0%
G8100	63221	PRINTING &	1,840.28	2,000.00	2,000.00	1,450.00	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	575.00	600.00	600.00	600.00	600.00	600.00	.0%
G8100	63369	SPECIAL AC	.00	3,000.00	3,200.00	3,183.85	3,000.00	.00	-100.0%
G8100	63370	SPECIAL EV	35,581.73	40,000.00	40,000.00	39,438.70	40,000.00	40,000.00	.0%
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	.00	2,314.00	2,314.00	.00	2,314.00	2,314.00	.0%
G8100	64601	COMMUN EQP	.00	100.00	100.00	.00	100.00	100.00	.0%
G8100	64602	COMPUTERS	.00	1,000.00	1,000.00	680.83	1,000.00	900.00	-10.0%
G8100	65212	TELEPHONE	920.09	1,500.00	1,500.00	1,203.91	1,500.00	1,500.00	.0%
TOTAL PARK/REC ADMINISTRATIO			875,902.03	974,683.00	983,493.00	849,784.07	974,683.00	934,888.00	-4.9%
G8200	PARK/REC MAINTENANCE								
G8200	60110	PERMANENT	999,013.04	1,006,089.00	997,189.00	833,182.05	1,006,089.00	962,954.00	-3.4%
G8200	60121	TEMPORARY	6,572.75	25,000.00	25,000.00	23,702.50	25,000.00	25,000.00	.0%
G8200	60141	OVERTIME	73,851.78	118,278.00	118,278.00	102,776.19	118,278.00	100,300.00	-15.2%
G8200	62213	DUES & SUB	.00	125.00	125.00	.00	125.00	125.00	.0%
G8200	62216	PROF DEVEL	1,100.00	2,500.00	1,900.00	1,237.09	2,500.00	2,500.00	31.6%
G8200	62236	ROAD/PLAY	10,303.08	14,000.00	12,000.00	10,644.00	14,000.00	14,000.00	16.7%
G8200	62239	LANDSCMATL	3,127.63	7,000.00	4,500.00	4,209.38	7,000.00	7,500.00	66.7%
G8200	62311	OFFICE SUP	300.00	500.00	500.00	500.00	500.00	500.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 19
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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G8200	62313	COPY PAPER	25.00	25.00	25.00	25.00	25.00	25.00	.0%
G8200	62316	COPIERSUPL	100.00	100.00	100.00	100.00	100.00	150.00	50.0%
G8200	62320	UNIF, CLOTH	3,053.08	4,700.00	2,800.00	2,164.20	4,700.00	4,700.00	67.9%
G8200	62335	MEDICAL SU	191.42	300.00	544.00	544.00	300.00	300.00	-44.9%
G8200	62340	CHEM, OXYG	18,192.56	23,938.00	24,938.00	23,097.71	23,938.00	23,938.00	-4.0%
G8200	62341	SWIMMING P	35,998.24	36,500.00	42,500.00	42,500.00	36,500.00	36,500.00	-14.1%
G8200	62344	TOOLS AND	2,666.48	4,500.00	3,700.00	3,700.00	4,500.00	4,500.00	21.6%
G8200	62346	CLEANING S	1,509.60	2,500.00	2,800.00	2,774.80	2,500.00	2,500.00	-10.7%
G8200	62347	BLDMAINSUP	33,416.85	31,000.00	42,046.00	41,208.50	31,000.00	36,000.00	-14.4%
G8200	63138	CONTRACT S	58,408.01	37,000.00	45,000.00	42,168.16	37,000.00	37,000.00	-17.8%
G8200	63231	GENERAL MA	1,018.47	2,740.00	2,740.00	2,466.81	2,740.00	2,000.00	-27.0%
G8200	63242	RENTAL VEH	.00	4,800.00	.00	.00	4,800.00	3,000.00	.0%
G8200	63365	UNIFORM CL	5,875.34	6,230.00	7,230.00	7,230.00	6,230.00	6,230.00	-13.8%
G8200	63371	SECUR SVCS	1,635.00	2,700.00	2,700.00	2,700.00	2,700.00	2,000.00	-25.9%
G8200	64510	GRNDS EQPT	6,387.60	8,500.00	5,800.00	5,800.00	8,500.00	8,500.00	46.6%
G8200	64600	OFC FURN	413.94	.00	.00	.00	.00	.00	.0%
G8200	64601	COMMUN EQP	.00	1,000.00	.00	.00	1,000.00	1,000.00	.0%
G8200	64602	COMPUTERS	.00	400.00	.00	.00	400.00	400.00	.0%
G8200	64605	OFF EQIP	.00	.00	1,710.00	1,709.99	.00	.00	-100.0%
G8200	64810	PLYGRDEQPT	4,305.09	5,000.00	1,300.00	1,300.00	5,000.00	5,000.00	284.6%
G8200	65212	TELEPHONE	1,591.53	3,000.00	3,000.00	1,900.00	3,000.00	2,000.00	-33.3%
G8200	65251	NATUR GAS	6,389.82	4,550.00	4,550.00	8,050.00	4,550.00	8,000.00	75.8%
G8200	65252	ELECTRIC	67,729.71	65,000.00	65,000.00	83,000.00	65,000.00	70,000.00	7.7%
G8200	65254	WATER	61,842.70	35,000.00	35,000.00	44,000.00	35,000.00	60,000.00	71.4%
TOTAL PARK/REC MAINTENANCE			1,405,018.72	1,452,975.00	1,452,975.00	1,292,690.38	1,452,975.00	1,426,622.00	-1.8%
G8300	PARK OTHER FACILITIES								
G8300	60124	SEAS-HRLY	69,879.58	82,500.00	82,500.00	63,747.00	82,500.00	87,700.00	6.3%
G8300	62346	CLEANING S	7,746.82	6,500.00	10,750.00	7,900.00	6,500.00	8,125.00	-24.4%
G8300	62347	BLDMAINSUP	3,275.98	8,000.00	12,000.00	11,554.97	8,000.00	10,000.00	-16.7%
G8300	62990	HEAT FUEL	8,536.62	8,905.00	11,905.00	11,300.00	8,905.00	11,131.00	-6.5%
G8300	63138	CONTR SVCS	19,280.32	27,000.00	19,250.00	16,525.00	27,000.00	30,000.00	55.8%
G8300	63231	MAINT SVCS	.00	800.00	800.00	800.00	800.00	800.00	.0%
G8300	63276	EXTER SVCS	749.72	1,300.00	1,300.00	1,300.00	1,300.00	1,800.00	38.5%
G8300	64514	OTHER EQPT	3,497.00	3,500.00	3,500.00	3,423.40	3,500.00	3,500.00	.0%
G8300	65251	NATUR GAS	31,349.81	49,000.00	37,500.00	34,000.00	49,000.00	55,000.00	46.7%
G8300	65252	ELECTRICTY	118,792.89	118,864.00	121,864.00	119,500.00	118,864.00	148,580.00	21.9%
G8300	65254	WATER	7,294.34	5,500.00	10,500.00	7,500.00	5,500.00	8,000.00	-23.8%
TOTAL PARK OTHER FACILITIES			270,403.08	311,869.00	311,869.00	277,550.37	311,869.00	364,636.00	16.9%
G9100	HEALTH ADMINISTRATION								
G9100	60110	PERMANENT	90,599.12	90,600.00	90,600.00	86,226.97	90,600.00	91,506.00	1.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 20
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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G9100	62213	DUES & SUB	641.34	650.00	685.00	684.18	650.00	750.00	9.5%
G9100	62216	PROF DEVEL	.00	300.00	300.00	.00	300.00	300.00	.0%
G9100	62311	OFFICE SUP	.00	600.00	565.00	100.00	600.00	500.00	-11.5%
G9100	63236	OFFICE EQU	354.00	500.00	500.00	500.00	500.00	500.00	.0%
G9100	63350	ICMH PROGR	9,000.00	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	510.94	550.00	550.00	549.56	550.00	750.00	36.4%
TOTAL HEALTH ADMINISTRATION			101,605.40	103,000.00	103,000.00	97,560.71	103,000.00	104,106.00	1.1%
G9200	COMMUNITY HEALTH & NURSING								
G9200	60110	PERMANENT	78,880.76	78,881.00	78,881.00	74,524.98	78,881.00	78,881.00	.0%
G9200	60123	P/T WAGES	16,397.52	.00	.00	18,578.56	.00	28,000.00	.0%
G9200	60141	OVERTIME	422.57	1,000.00	1,000.00	341.30	1,000.00	1,000.00	.0%
G9200	62213	DUES & SUB	187.90	200.00	200.00	204.00	200.00	200.00	.0%
G9200	62215	MILEAGE	42.18	100.00	100.00	300.00	100.00	100.00	.0%
G9200	62216	PROF DEVEL	304.00	500.00	500.00	215.50	500.00	300.00	-40.0%
G9200	62311	OFFICE SUP	546.82	1,000.00	1,200.00	800.00	1,000.00	1,200.00	.0%
G9200	62343	EDUCATIONA	.00	50.00	50.00	.00	50.00	50.00	.0%
G9200	62344	TOOLS AND	379.10	750.00	75.00	.00	750.00	150.00	100.0%
G9200	62366	FIRST AID	9,204.31	14,000.00	14,000.00	5,236.87	14,000.00	11,000.00	-21.4%
G9200	62367	MEDICAL/NU	684.67	6,500.00	6,300.00	2,506.49	6,500.00	6,500.00	3.2%
G9200	63136	CLINIC PHY	4,998.40	5,000.00	5,000.00	4,998.96	5,000.00	5,000.00	.0%
G9200	63138	CONTR SVCS	.00	28,000.00	28,000.00	.00	28,000.00	.00	-100.0%
G9200	63221	PRINTING &	190.00	450.00	450.00	202.55	450.00	450.00	.0%
G9200	63236	EQPT MAINT	721.00	800.00	800.00	800.00	800.00	800.00	.0%
G9200	63345	LIBRARY BO	231.77	300.00	300.00	254.70	300.00	300.00	.0%
G9200	64605	OFC EQPT	.00	.00	675.00	674.99	.00	600.00	-11.1%
G9200	65212	TELEPHONE	484.85	500.00	500.00	499.52	500.00	550.00	10.0%
TOTAL COMMUNITY HEALTH & NUR			113,675.85	138,031.00	138,031.00	110,138.42	138,031.00	135,081.00	-2.1%
G9300	ENVIRONMENTAL CONTROL								
G9300	60110	PERMANENT	166,840.83	177,302.00	171,209.00	177,929.31	177,302.00	188,806.00	10.3%
G9300	60141	OVERTIME	.00	750.00	750.00	.00	750.00	750.00	.0%
G9300	62213	DUES & SUB	220.00	310.00	310.00	305.00	310.00	310.00	.0%
G9300	62216	PROF DEVEL	377.58	790.00	790.00	305.99	790.00	790.00	.0%
G9300	62315	OFFICE EXP	31.45	300.00	300.00	289.00	300.00	300.00	.0%
G9300	62344	TOOLS AND	895.91	830.00	830.00	731.76	830.00	830.00	.0%
G9300	62349	COMP SFTWR	.00	300.00	300.00	.00	300.00	300.00	.0%
G9300	63138	CONTR SVCS	45,621.40	36,000.00	49,000.00	49,000.00	36,000.00	36,000.00	-26.5%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 21
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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G9300	63221	PRINTING &	.00	140.00	140.00	60.83	140.00	140.00	.0%
G9300	63345	LIBRARY B0	.00	50.00	50.00	.00	50.00	50.00	.0%
G9300	65212	TELEPHONE	458.84	580.00	580.00	579.52	580.00	720.00	24.1%
TOTAL ENVIRONMENTAL CONTROL			214,446.01	217,352.00	224,259.00	229,201.41	217,352.00	228,996.00	2.1%
G9400	SOCIAL SERVICES								
G9400	60110	PERMANENT	243,337.19	248,473.00	249,066.00	217,261.87	248,473.00	248,185.00	-.4%
G9400	60123	P/T WAGES	256.13	400.00	5,400.00	2,505.40	400.00	400.00	-92.6%
G9400	62213	DUES & SUB	270.00	620.00	620.00	590.00	620.00	620.00	.0%
G9400	62216	PROF DEVEL	1,116.17	1,675.00	1,675.00	922.41	1,675.00	1,675.00	.0%
G9400	62311	OFFICE SUP	1,122.06	1,935.00	1,935.00	1,284.90	1,935.00	1,935.00	.0%
G9400	62316	COPIERSUPL	704.89	1,625.00	1,625.00	1,200.00	1,625.00	1,625.00	.0%
G9400	63221	PRINTING &	375.00	1,500.00	1,500.00	117.00	1,500.00	1,350.00	-10.0%
G9400	63236	OFFICE EQU	1,128.00	1,785.00	1,785.00	1,150.00	1,785.00	1,785.00	.0%
G9400	63402	EMG RELIEF	15.00	2,000.00	2,000.00	121.00	2,000.00	2,000.00	.0%
G9400	64600	FURNITURE	204.99	.00	.00	904.17	.00	.00	.0%
G9400	64605	OFC EQPT	616.47	1,100.00	1,100.00	480.99	1,100.00	1,100.00	.0%
G9400	65212	TELEPHONE	484.79	550.00	550.00	549.52	550.00	700.00	27.3%
TOTAL SOCIAL SERVICES			249,630.69	261,663.00	267,256.00	227,087.26		261,375.00	-2.2%
G9430	SENIOR SERVICES								
G9430	60110	PERMANENT	163,776.04	163,776.00	148,788.00	171,092.13	163,776.00	173,788.00	16.8%
G9430	60123	P/T WAGES	62,999.00	67,184.00	67,184.00	61,718.25	67,184.00	68,718.00	2.3%
G9430	62213	DUES & SUB	100.00	100.00	100.00	100.00	100.00	245.00	145.0%
G9430	62215	MILEAGE	1,627.22	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
G9430	62311	OFFICE SUP	1,824.82	1,500.00	2,700.00	2,700.00	1,500.00	1,500.00	-44.4%
G9430	62321	GASOLINE A	5,869.43	8,640.00	7,450.00	4,089.81	8,640.00	8,640.00	16.0%
G9430	63138	CONTRACT S	404,230.79	405,411.00	430,411.00	426,861.00	405,411.00	432,570.00	.5%
G9430	63221	PRINTING &	380.00	3,600.00	2,300.00	1,500.00	3,600.00	1,921.00	-16.5%
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	31,230.00	32,000.00	33,190.00	33,190.00	32,000.00	32,000.00	-3.6%
G9430	65212	TELEPHONE	605.78	660.00	760.00	660.00	660.00	660.00	-13.2%
TOTAL SENIOR SERVICES			673,957.08	685,985.00	695,997.00	705,025.19	685,985.00	723,156.00	3.9%
G9510	GENERAL GOVERNMENT DEBT								
G9510	66411	INTEREST 0	1,514,179.39	1,481,614.00	1,481,614.00	1,364,916.50	1,481,614.00	1,373,717.00	-7.3%
G9510	66416	BOND PRINC	5,480,000.00	5,518,000.00	5,518,000.00	5,518,000.00	5,518,000.00	6,559,000.00	18.9%
G9510	66500	NOTE INT	.00	280,000.00	280,000.00	.00	280,000.00	.00	-100.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 22
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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
TOTAL GENERAL GOVERNMENT DEB			6,994,179.39	7,279,614.00	7,279,614.00	6,882,916.50	7,279,614.00	7,932,717.00	9.0%
G9520	BOARD OF EDUCATION DEBT								
G9520	66411	INTEREST 0	82,817.51	57,768.00	57,768.00	53,520.42	57,768.00	29,458.00	-49.0%
G9520	66416	BOND PRINC	760,000.00	762,000.00	762,000.00	762,000.00	762,000.00	171,000.00	-77.6%
TOTAL BOARD OF EDUCATION DEB			842,817.51	819,768.00	819,768.00	815,520.42	819,768.00	200,458.00	-75.5%
G9600	CONTINGENCY								
G9600	60201	RESER NEGO	.00	651,986.00	413,327.00	.00	651,986.00	965,709.00	133.6%
G9600	63492	CONTINGNCY	.00	50,000.00	17,997.00	.00	50,000.00	50,000.00	177.8%
G9600	63903	BOE FUND	.00	675,000.00	675,000.00	.00	675,000.00	.00	-100.0%
TOTAL CONTINGENCY			.00	1,376,986.00	1,106,324.00	.00	1,376,986.00	1,015,709.00	-8.2%
G9700	CAPITAL IMPROVEMENT								
G9700	63244	L/P-VEHICL	1,004,194.39	1,004,245.00	1,004,245.00	1,004,163.03	1,004,245.00	1,118,610.00	11.4%
G9700	63258	DS ENERGY	349,400.35	319,374.00	319,374.00	312,302.60	319,374.00	319,374.00	.0%
TOTAL CAPITAL IMPROVEMENT			1,353,594.74	1,323,619.00	1,323,619.00	1,316,465.63	1,323,619.00	1,437,984.00	8.6%
G9811	BEAUTIFICATION COMMITTEE								
G9811	60120	COMM CLERK	675.00	750.00	750.00	825.00	750.00	750.00	.0%
G9811	62311	OFFICE SUP	113.31	200.00	200.00	90.47	200.00	200.00	.0%
G9811	63222	TREES/PLAN	5,500.00	5,550.00	5,550.00	5,549.82	5,550.00	5,550.00	.0%
G9811	63370	SPECIAL EV	1,399.42	1,600.00	1,600.00	514.77	1,600.00	1,600.00	.0%
TOTAL BEAUTIFICATION COMMITT			7,687.73	8,100.00	8,100.00	6,980.06	8,100.00	8,100.00	.0%
G9812	PATRIOTIC COMMISSION								
G9812	60120	COMM CLERK	1,280.00	765.00	765.00	1,280.00	765.00	765.00	.0%
G9812	62311	OFFICE SUP	155.86	100.00	100.00	88.86	100.00	100.00	.0%
G9812	63368	AWARDS	40.00	125.00	125.00	.00	125.00	125.00	.0%
G9812	63370	SPECIAL EV	4,589.72	6,485.00	6,485.00	3,879.49	6,485.00	6,485.00	.0%
G9812	63495	PATRIOTIC	4,388.00	4,300.00	4,300.00	4,234.75	4,300.00	4,300.00	.0%
TOTAL PATRIOTIC COMMISSION			10,453.58	11,775.00	11,775.00	9,483.10	11,775.00	11,775.00	.0%
G9813	VETERAN'S COMMISSION								
G9813	60120	COMM CLERK	560.00	960.00	960.00	640.00	960.00	960.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 23
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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G9813	62311	OFFICE SUP	100.66	300.00	300.00	32.89	300.00	300.00	.0%
G9813	63999	OTHER	464.78	240.00	240.00	.00	240.00	240.00	.0%
TOTAL VETERAN'S COMMISSION			1,125.44	1,500.00	1,500.00	672.89	1,500.00	1,500.00	.0%
G9815	BOARD OF ASSESSMENT APPEALS								
G9815	60120	COMM CLERK	2,890.00	9,000.00	9,000.00	1,336.65	9,000.00	4,000.00	-55.6%
G9815	60122	OTHER SERV	1,250.00	1,950.00	1,950.00	2,175.00	1,950.00	1,950.00	.0%
G9815	62216	PROF DEVEL	50.00	.00	.00	22.32	.00	.00	.0%
G9815	63214	ADVERTISIN	279.12	500.00	500.00	500.00	500.00	500.00	.0%
G9815	63221	PRINTING &	.00	360.00	360.00	435.00	360.00	360.00	.0%
TOTAL BOARD OF ASSESSMENT AP			4,469.12	11,810.00	11,810.00	4,468.97		6,810.00	-42.3%
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	75.00	675.00	675.00	450.00	675.00	675.00	.0%
G9817	62213	DUES & SUB	75.00	85.00	85.00	75.00	85.00	85.00	.0%
G9817	62216	PROF DEVEL	10.00	60.00	60.00	.00	60.00	60.00	.0%
G9817	62311	OFFICE SUP	84.40	85.00	75.00	72.43	85.00	85.00	13.3%
G9817	63214	ADVERTISIN	.00	120.00	130.00	130.00	120.00	120.00	-7.7%
TOTAL HISTORIC DISTRICT COMM			244.40	1,025.00	1,025.00	727.43	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	.00	.00	.00		200.00	.0%
G9824	62216	PROF DEVEL	.00	860.00	860.00	.00	860.00	400.00	-53.5%
TOTAL LIBRARY COMMISSION			.00	860.00	860.00	.00		600.00	-30.2%
G9835	PUBLIC BUILDING COMM								
G9835	60120	COMM CLERK	.00	500.00	500.00	.00	500.00	500.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
TOTAL PUBLIC BUILDING COMM			.00	500.00	500.00	.00	500.00	500.00	.0%
G9837	RETIREMENT BOARD								
G9837	60120	COMM CLERK	1,200.00	1,200.00	1,200.00	1,000.00	1,200.00	1,200.00	.0%
G9837	63130	PHY/MEDSVC	2,950.00	2,500.00	2,500.00	700.00	2,500.00	2,400.00	-4.0%
TOTAL RETIREMENT BOARD			4,150.00	3,700.00	3,700.00	1,700.00	3,700.00	3,600.00	-2.7%
G9841	ECONOMIC DEVELOPMENT								
G9841	60120	COMM CLERK	800.00	1,000.00	1,000.00	900.00	1,000.00	1,000.00	.0%
G9841	62213	DUES & SUB	11,755.40	12,100.00	12,100.00	12,017.00	12,100.00	12,100.00	.0%
G9841	62216	PROF DEVEL	.00	400.00	400.00	.00	400.00	400.00	.0%
G9841	62311	OFFICE SUP	96.91	120.00	120.00	100.00	120.00	120.00	.0%
G9841	63214	ADVERTISIN	9,397.76	6,000.00	6,000.00	3,660.00	6,000.00	6,000.00	.0%
G9841	63221	PRINTING &	71.43	1,000.00	1,000.00	100.00	1,000.00	1,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT			22,121.50	20,620.00	20,620.00	16,777.00	20,620.00	20,620.00	.0%
G9842	PLANNING AND ZONING								
G9842	60120	COMM CLERK	1,800.00	2,400.00	1,800.00	1,650.00	2,400.00	2,400.00	33.3%
G9842	62213	DUES & SUB	373.00	750.00	450.00	441.00	750.00	750.00	66.7%
G9842	62311	OFFICE SUP	318.85	400.00	400.00	400.00	400.00	400.00	.0%
G9842	63129	CONSULTANT	.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	-100.0%
G9842	63214	ADVERTISIN	3,679.50	4,000.00	5,300.00	4,300.00	4,000.00	4,000.00	-24.5%
G9842	63221	PRINTING &	185.00	1,000.00	1,000.00	700.00	1,000.00	1,000.00	.0%
G9842	63230	LEGAL	67.00	500.00	100.00	100.00	500.00	500.00	400.0%
G9842	63316	WORKSHOP	384.00	500.00	500.00	440.00	500.00	500.00	.0%
TOTAL PLANNING AND ZONING			6,807.35	59,550.00	59,550.00	58,031.00	59,550.00	9,550.00	-84.0%
G9843	INLAND/WETLANDS COMM								
G9843	60120	COMM CLERK	660.00	1,200.00	1,200.00	960.00	1,200.00	1,200.00	.0%
G9843	62213	DUES & SUB	1,050.00	1,050.00	1,060.00	1,060.00	1,050.00	1,100.00	3.8%
G9843	62216	PROF DEVEL	180.00	420.00	420.00	.00	420.00	220.00	-47.6%
G9843	62311	OFFICE SUP	35.46	100.00	100.00	99.46	100.00	100.00	.0%
G9843	63129	CONSULTANT	.00	950.00	940.00	.00	950.00	900.00	-4.3%
G9843	63214	ADVERTISIN	2,000.00	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	.0%
G9843	63221	PRINTING &	.00	180.00	180.00	179.45	180.00	180.00	.0%
TOTAL INLAND/WETLANDS COMM			3,925.46	6,900.00	6,900.00	4,298.91	6,900.00	6,700.00	-2.9%
G9844	REDEVELOPMENT AGENCY								
G9844	60120	COMM CLERK	1,230.00	1,000.00	1,000.00	920.00	1,000.00	1,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 25
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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G9844	63230	LEGAL	.00	500.00	500.00	.00	500.00	500.00	.0%
	TOTAL REDEVELOPMENT AGENCY		1,230.00	1,500.00	1,500.00	920.00	1,500.00	1,500.00	.0%
G9859	EMERGENCY MED COMM								
G9859	60120	COMM CLERK	.00	200.00	200.00	.00	200.00	200.00	.0%
	TOTAL EMERGENCY MED COMM		.00	200.00	200.00	.00	200.00	200.00	.0%
G9862	ZONING BOARD OF APPEALS								
G9862	60120	COMM CLERK	1,000.00	1,200.00	1,200.00	900.00	1,200.00	1,200.00	.0%
G9862	62213	DUES & SUB	272.96	193.00	193.00	150.00	193.00	193.00	.0%
G9862	62219	EDUCATION	.00	42.00	42.00	.00	42.00	42.00	.0%
G9862	62311	OFFICE SUP	94.46	250.00	250.00	250.00	250.00	250.00	.0%
G9862	63129	CONSULTANT	.00	200.00	200.00	.00	200.00	200.00	.0%
G9862	63214	ADVERTISIN	2,016.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
	TOTAL ZONING BOARD OF APPEAL		3,383.42	4,885.00	4,885.00	4,300.00		4,885.00	.0%
G9884	FINE ARTS								
G9884	60120	COMM CLERK	880.00	880.00	880.00	640.00	880.00	880.00	.0%
G9884	62213	DUES & SUB	.00	200.00	200.00	.00	200.00	200.00	.0%
G9884	63214	ADVERTISIN	300.00	1,000.00	1,000.00	504.32	1,000.00	1,000.00	.0%
G9884	63370	SPECIAL EV	21,087.00	17,463.00	17,463.00	15,178.02	17,463.00	17,463.00	.0%
G9884	63488	EXPENSES 0	275.18	500.00	500.00	18.08	500.00	500.00	.0%
	TOTAL FINE ARTS		22,542.18	20,043.00	20,043.00	16,340.42	20,043.00	20,043.00	.0%
G9885	HOCKANUM RIVER COMMISSION								
G9885	60120	COMM CLERK	200.00	600.00	600.00	.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		200.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G9894	ELDERLY SERVICES								
G9894	62311	OFFICE SUP	696.95	600.00	600.00	255.00	600.00	600.00	.0%
G9894	63437	ELDERLY SE	4,763.68	5,020.00	5,020.00	4,527.88	5,020.00	5,020.00	.0%
	TOTAL ELDERLY SERVICES		5,460.63	5,620.00	5,620.00	4,782.88	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%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20141 GENERAL FUND 2013-2014

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 COUNCIL	PCT CHANGE
G9895	62311	OFFICE SUP	2,025.20	2,000.00	2,000.00	1,210.95	2,000.00	2,100.00	5.0%
	TOTAL COMM SERV PERSONS DISA		2,745.20	3,000.00	3,000.00	1,850.95	3,000.00	3,100.00	3.3%
G9990	BOARD OF EDUCATION								
G9990	69999	BOARD OF E	.00	85,766,419.00	85,766,419.00	.00	85,766,419.00	87,266,419.00	1.7%
	TOTAL BOARD OF EDUCATION		.00	85,766,419.00	85,766,419.00	.00	85,766,419.00	87,266,419.00	1.7%
	TOTAL GENERAL FUND		78,689,481.57	167,988,621.00	169,326,201.00	80,730,745.52		170,229,563.00	.5%
	GRAND TOTAL		78,689,481.57	167,988,621.00	169,326,201.00	80,730,745.52		170,229,563.00	.5%

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