

COMPARATIVE STATEMENT

TITLE OF APPROPRIATION	APPROPRIATION	EXPENDITURES	UNEXPENDED	OVERDRAFT	2008	CREDITS
			BALANCE		CARRY-OVER	
Executive	178,092.00	166,314.85	11,777.15	-		7,043.44
Election & Registration	83,107.00	62,304.89	20,802.11	-		85.00
Financial Administration	141,434.00	136,267.51	5,166.49	-	59.98	4,398.10
Legal Expense	50,000.00	36,317.58	13,682.42	-		2,400.00
Personnel Administration	94,100.00	107,715.57	-	13,615.57		
Planning Board	53,158.00	43,483.15	9,674.85	-	1,565.71	3,960.50
General Government Bldgs.	111,091.00	64,922.70	46,168.30	-	28,150.00	591.69
Cemeteries	9,100.00	9,021.50	78.50	-		
Insurance	65,435.00	63,371.00	2,064.00	-		4,553.83
Police Department	574,876.00	568,664.67	6,211.33	-		25,832.68
Fire Department & For. Fires	206,021.00	174,298.66	31,722.34	-	2,048.62	5,648.41
Building Inspector/Other Insp.	114,152.00	74,717.98	24,434.02	-	3,200.00	65,702.88
Code Enforcement Officer	-	4,730.92	10,269.08	-		
Emergency Management	10,000.00	40,709.96	-	30,709.96		12,981.21
Police Services	5,000.00	1,240.14	3,759.86	-		
Highways and Streets	345,816.00	376,321.02	0.00	30,505.02		9,648.99
Street Lighting	15,188.00	15,091.59	96.41			
Solid Waste Disposal	409,893.00	386,223.84	23,669.16	-	11,140.00	26,864.56
Health Officer	18,000.00	8,808.00	9,192.00	-		6,600.00
West Nile Virus/EEE	35,000.00	23,000.00	12,000.00	-		6,720.00
General Assistance	21,993.00	15,311.21	6,681.79	-		1,146.00
Recreation	36,696.00	37,047.68	-	351.68		421.54
Gale Library	96,123.00	96,123.00	-	-		
Cable NCAT - 20	5,500.00	1,686.51	3,813.49	-		
Care of Trees	4,000.00	3,575.00	425.00			
Conservation Commission	3,250.00	3,250.00	-	-		

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continued						
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A Safe Place	1,250.00	1,250.00	-	-	-	-
Area Homemaker Health Aide	3,800.00	3,800.00	-	-	-	-
Child Advocacy Center	2,000.00	2,000.00	-	-	-	-
D.A.D. Inc.	2,000.00	2,000.00	-	-	-	-
Family Mediation	5,947.00	5,947.00	-	-	-	-
Lamprey Health Care	1,200.00	1,200.00	-	-	-	-
NHSPCA	550.00	550.00	-	-	-	-
Rockingham County C.A.P.	6,748.00	6,748.00	-	-	-	-
RVN-Hospice	5,678.00	5,678.00	-	-	-	-
Sad Café	5,000.00	5,000.00	-	-	-	-
SeaCare Health Services	2,000.00	2,000.00	-	-	-	-
Vic Geary Center	2,700.00	2,700.00	-	-	-	-
Site Improvement Transfer Station #15	20,000.00	3,985.00	16,015.00	-	16,015.00	-
Fire Apparatus & Equipment #10	50,000.00	50,000.00	-	-	-	-
Gale Library Building Fund #11	10,000.00	10,000.00	-	-	-	-
Road Systems Improvements #13	25,000.00	25,000.00	-	-	-	-
TOTALS	2,830,898.00	2,648,376.93	257,703.30	75,182.23	62,179.31	184,598.83
Town Hall Sprinkler System						
Lapses 12/31/2011	47,193.98	12,301.90	34,892.08	-	34,892.08	-
Pump House for Sprinkler						
Lapses 12/31/2009	25,000.00	1,884.78	23,115.22	-	23,115.22	-