

COMPARATIVE STATEMENT

TITLE OF APPROPRIATION	APPROPRIATION	EXPENDITURES	UNEXPENDED	OVERDRAFT	2009	CREDITS
			BALANCE		CARRY-OVER	
Executive	181,259.00	172,178.45	9,080.55	-	-	6,867.90
Election & Registration	78,974.00	57,987.09	20,986.91	-	-	229.50
Financial Administration	146,910.00	139,540.65	7,369.35	-	7,300.00	1,899.00
Legal Expense	50,000.00	12,940.05	37,059.95	-	-	900.00
Personnel Administration	131,600.00	106,430.86	25,169.14	-	-	-
Planning Board	53,158.00	44,883.52	8,274.48	-	3,500.00	2,431.75
General Government Bldgs.	119,767.00	103,850.64	15,916.36	-	6,070.00	693.50
Cemeteries	11,410.00	11,417.12	-	7.12	-	1.00
Insurance	68,810.00	69,567.54	-	757.54	-	8,883.12
Police Department	592,443.00	592,168.11	274.89	-	-	18,844.52
Fire Department & For. Fires	206,021.00	173,584.28	32,436.72	-	3,175.00	3,584.39
Building Inspector/Other Insp.	99,152.00	51,361.73	47,790.27	-	-	55,020.60
Code Enforcement Officer	15,000.00	1,603.84	13,396.16	-	-	-
Emergency Management	10,000.00	12,809.53	-	2,809.53	-	13,418.18
Police Services	2,500.00	144.00	2,356.00	-	200.00	-
Highways and Streets	346,536.00	297,070.51	49,465.49	-	49,450.00	960.00
Street Lighting	15,850.00	15,296.37	553.63	-	-	-
Solid Waste Disposal	409,638.00	372,316.40	37,321.60	-	5,655.00	5,291.35
Health Officer	15,000.00	7,215.39	7,784.61	-	-	5,450.00
West Nile Virus/EEE	35,000.00	26,500.00	8,500.00	-	-	-
General Assistance	24,993.00	21,354.73	3,638.27	-	-	2,331.45
Recreation	36,696.00	36,352.89	343.11	-	-	-
Gale Library	97,443.00	97,443.00	-	-	-	-
Cable NCAT - 20	5,500.00	2,788.12	2,711.88	-	2,700.00	-
Care of Trees	4,000.00	3,375.00	625.00	-	625.00	-
Conservation Commission	3,750.00	3,750.00	-	-	-	-

COMPARATIVE STATEMENT

continued						
			UNEXPENDED		2009	
TITLE OF APPROPRIATION	APPROPRIATION	EXPENDITURES	BALANCE	OVERDRAFT	CARRY-OVER	CREDITS
A Safe Place	1,500.00	1,500.00	-	-	-	-
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	750.00	750.00	-	-	-	-
Rockingham County C.A.P.	7,102.00	7,102.00	-	-	-	-
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	-	-	-	-
Fire Apparatus & Equipment #14	50,000.00	50,000.00	-	-	-	-
2 Overhead Doors on Station II #15	2,650.00	2,560.00	90.00	-	-	-
Emergency Operations Center #16	10,000.00	10,000.00	-	-	-	-
Town Disaster Management #17	10,000.00	10,000.00	-	-	-	-
Road Systems Improvement #19	15,000.00	15,000.00	-	-	-	-
NH Highway Black Grant #20	87,235.00	0.00	87,235.00	-	87,234.79	-
Fee Free Solid Waste Weekend #29	15,000.00	8,052.61	6,947.39	-	-	-
Highland Cemetery Roadway #32	2,000.00	2,000.00	-	-	-	-
Senior Citizens Recreation Trips #33	5,000.00	5,000.00	-	-	-	-
Rockingham Meals on Wheels #36	1,000.00	1,000.00	-	-	-	-
TOTALS	2,998,972.00	2,577,219.43	425,326.76	3,574.19	165,909.79	126,806.26
Town Hall Sprinkler System Lapses 12/31/11	34,892.08	0.00	34,892.08	-	34,892.08	-
Site Plan/Construction of Pump House	23,115.22	23,115.22	-	-	-	-
SWDA - Site Improvements	16,015.00	14,197.50	1,817.50	-	-	-