



DRA Revised/Reviewed Appropriations and Revenues Belknap County

In accordance with RSA 21-J:35, the department is notifying you of the following changes in the appropriations and revenues used in computing the tax rate.

Appropriations					
Account	Purpose of Appropriation	Article	Appropriations as Voted	Change	DRA Revised Appropriations
General Government					
4110	County Convention Costs	1	\$12,200	\$0	\$12,200
4120	Judicial		\$0	\$0	\$0
4122	Jury Costs		\$0	\$0	\$0
4123	County Attorney's Office	1	\$822,248	\$0	\$822,248
4124	Victim Witness Advocacy Program		\$0	\$0	\$0
4130	Executive	1	\$372,215	\$0	\$372,215
4150	Financial Administration	1	\$276,461	\$0	\$276,461
4151	Treasurer		\$0	\$0	\$0
4153	Other Legal Costs		\$0	\$0	\$0
4155	Personnel Administration		\$0	\$0	\$0
4191	Planning and Zoning (Unincorporated Places)		\$0	\$0	\$0
4192	Medical Examiner		\$0	\$0	\$0
4193	Register of Deeds	1	\$378,330	\$0	\$378,330
4194	Maintenance of Government Buildings	1	\$593,143	\$0	\$593,143
4196	Insurance Not Otherwise Allocated		\$0	\$0	\$0
4198	Contingency	1	\$75,000	\$0	\$75,000
4199	Other General Government	1	\$164,345	\$0	\$164,345
Public Safety & Corrections					
4211	Sheriff's Department	1,2	\$2,063,092	\$0	\$2,063,092
4212	Custody of Prisoners		\$0	\$0	\$0
4214	Sheriff's Support Services		\$0	\$0	\$0
4219	Other Public Safety	1	\$496,500	\$0	\$496,500
4230	Corrections	1,2	\$3,909,227	\$0	\$3,909,227
4235	Adult Probation and Parole	1	\$194,603	\$0	\$194,603
County Farm					
4301	Administration		\$0	\$0	\$0
4302	Operating Expenditures		\$0	\$0	\$0
4309	Other County Farm		\$0	\$0	\$0
County Nursing Home					
4411	Administration	1	\$11,584,696	\$0	\$11,584,696
4412	Operating Expense		\$0	\$0	\$0
4439	Other Health		\$0	\$0	\$0

Appropriations

Account	Purpose of Appropriation	Article	Appropriations as Voted	Change	DRA Revised Appropriations
Human Services					
4441	Administration	1,2	\$6,343,524	\$0	\$6,343,524
4442	Direct Assistance		\$0	\$0	\$0
4443	Board and Care of Children		\$0	\$0	\$0
4447	Special Outside Services		\$0	\$0	\$0
4449	Other Human Services	1	\$47,907	\$0	\$47,907
Cooperative Extension Services					
4611	Administration	1	\$152,216	\$0	\$152,216
4619	Other Conservation	1	\$60,000	\$0	\$60,000
Economic Development					
4651	Administration		\$0	\$0	\$0
4652	Economic Development		\$0	\$0	\$0
4659	Other Economic Development		\$0	\$0	\$0
Debt Service					
4711	Principal - Long-Term Bonds/Notes	1	\$198,608	\$0	\$198,608
4721	Interest - Long-Term Bonds/Notes		\$0	\$0	\$0
4723	Interest on Revenue Anticipation Notes		\$0	\$0	\$0
4750	Fiscal Agents' Fees		\$0	\$0	\$0
4760	Bond Issuance Costs		\$0	\$0	\$0
4790	Other Debt Service Charges		\$0	\$0	\$0
Intergovernmental Transfers					
4800	Intergovernmental Transfers		\$0	\$0	\$0
Capital Outlay					
4901	Land and Improvements		\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0
4904	Improvements other than Buildings		\$0	\$0	\$0
Depreciation Expense					
4905	Depreciation		\$0	\$0	\$0
4906	Amortization		\$0	\$0	\$0
Interfund Operating Transfers					
4911	Transfers to General Fund		\$0	\$0	\$0
4912	Transfers to Special Revenue Fund		\$0	\$0	\$0
4913	Transfers to Capital Projects Fund		\$0	\$0	\$0
4914	Transfers to Proprietary Fund		\$0	\$0	\$0
4915	Transfers to Capital Reserve Fund		\$0	\$0	\$0
4916	Transfers to Trust and Fiduciary Funds		\$0	\$0	\$0
Total Appropriations			\$27,744,315	\$0	\$27,744,315

Estimated Revenues					
Account	Source of Revenue	Article	Est. Revenue Ensuing Fiscal Year	Change	DRA Revised Est. Revenues
Assessments/Taxes					
3110	Property Taxes (Unincorporated Places)		\$0	\$0	\$0
3111	Municipal Assessment		\$0	\$0	\$0
3120	Land Use Change Taxes (Unincorporated Places)		\$0	\$0	\$0
3180	Resident Taxes (Unincorporated Places)		\$0	\$0	\$0
3185	Yield Taxes (Unincorporated Places)		\$0	\$0	\$0
3186	Payments in Lieu of Taxes (Unincorporated Places)		\$0	\$0	\$0
3187	Payments in Lieu of Taxes		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes (Uninco		\$0	\$0	\$0
3191	Penalties on Delinquent Municipal Assessments		\$0	\$0	\$0
3200	Licenses, Permits, and Fees		\$0	\$0	\$0
Licenses, Permits, and Fees					
3220	Motor Vehicle Fees (Unincorporated Places)		\$0	\$0	\$0
3230	Building Permits (Unincorporated Places)		\$0	\$0	\$0
3290	Other Licenses, Permits, and Fees		\$0	\$0	\$0
From the Federal Government					
3319	Federal Grants and Reimbursements		\$569,000	\$0	\$569,000
From the State of New Hampshire					
3351	Shared Revenue - Block Grant (Unincorporated Place		\$0	\$0	\$0
3352	Incentive Funds	1	\$292,000	\$0	\$292,000
3354	Water Pollution Grants		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State/Federal Forest Land Reimbursements (Unincorp		\$0	\$0	\$0
3359	Other State Grants and Reimbursements	1	\$85,170	\$0	\$85,170
Revenue from Other Governments					
3379	Intergovernmental Revenues	1	\$175,000	\$0	\$175,000
Charges for Services					
3401	Sheriff's Department	1	\$362,000	\$0	\$362,000
3402	Register of Deeds	1	\$935,000	\$0	\$935,000
3403	County Corrections	1	\$111,400	\$0	\$111,400
3404	County Nursing Homes	1	\$9,661,500	\$0	\$9,661,500
3405	County Farm		\$0	\$0	\$0
3406	Cooperative Extension Service		\$0	\$0	\$0
3407	Maintenance Department		\$0	\$0	\$0
3409	Other Charges	1	\$0	\$0	\$0
Miscellaneous Sources					
3501	Sale of County Property		\$0	\$0	\$0
3502	Interest on Investments	1	\$11,500	\$0	\$11,500
3503	Rents of Property	1	\$265,000	\$0	\$265,000
3504	Fines and Forfeits		\$0	\$0	\$0
3505	Escheats		\$93,500	\$0	\$93,500
3506	Insurance Dividends and Reimbursements		\$0	\$0	\$0
3508	Contributions and Donations		\$0	\$0	\$0
3509	Other Miscellaneous Sources	1	\$14,290	\$0	\$14,290

Estimated Revenues

Account		Source of Revenue	Article	Est. Revenue Ensuing Fiscal Year	Change	DRA Revised Est. Revenues
Other Financial Sources						
3911	Transfers from General Fund			\$0	\$0	\$0
3912	Transfers from Special Revenue Fund			\$0	\$0	\$0
3913	Transfers from Capital Projects Fund			\$0	\$0	\$0
3914	Transfers from Proprietary Funds			\$0	\$0	\$0
3915	Transfers from Capital Reserve Fund			\$0	\$0	\$0
3916	Transfers from Trust and Fiduciary Funds			\$0	\$0	\$0
3934	Proceeds from Long-Term Bonds/Notes			\$0	\$0	\$0
Total Estimated Revenues				\$12,575,360	\$0	\$12,575,360

Summary	
Total Appropriations	\$27,744,315
Total Revenues	\$12,575,360
Fund Balance to Reduce Taxes	\$2,205,515
Amount Certified to be Raised by Taxes	\$12,963,440

Explanation of Adjustments: Appropriations	
Article	Comment
<i>No appropriations adjustments made.</i>	

Explanation of Adjustments: Revenues		
Article	Account	Comment
<i>No estimated revenues adjustments made.</i>		

