

#### 2020 MS-DTB

#### **Appropriations**

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
General Gove	ernment	00.000	00000000000000000000000000000000000000	AND ACTION OF THE PROPERTY OF	
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
4130-4139	Executive	\$130,322	\$3,217	\$0	\$133,539
4140-4149	Election, Registration, and Vital Statistics	\$71,376	(\$1,241)	\$0	\$70,135
4150-4151	Financial Administration	\$152,039	(\$18,278)	\$0	\$133,761
4152	Revaluation of Property	\$30,639	\$0	\$0	\$30,639
4153	Legal Expense	\$30,000	\$0	\$0	\$30,000
4155-4159	Personnel Administration	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	\$10,688	\$18,948	\$0	\$29,636
4194	General Government Buildings	\$45,313	\$0	\$0	\$45,313
4195	Cemeteries	\$28,687	\$0	\$0	\$28,687
4196	Insurance	\$0	\$0	\$0	\$0
4197	Advertising and Regional Association	\$7,823	\$0	\$0	\$7,823
4199	Other General Government	\$0	\$0	\$0	\$0
MCC and a second	General Government Subtotal	\$506,887	\$2,646	\$0	\$509,533
1010 1011	Delles	<b>#</b> 000 000	(04.400)	Φ0	Acce =ce
	300 miles (100 miles (	ATTACA BANKET SINGER AND TO SELECT STREET STREET STREET, STREET S	September 640 (1990) (Application of the Control of	TO THE PROPERTY OF A STATE OF THE PROPERTY OF	
4210-4214 4215-4219	Police  Ambulance	\$983,926 \$0	(\$1,198) \$0	\$0 \$0	MATERIAL STATE OF THE STATE OF
4215-4219	Ambulance	\$0	\$0	\$0	\$0
4215-4219 4220-4229	Ambulance  Fire  The Control of the	\$0 \$826,761	\$0 \$31,098	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$857,859
4215-4219 4220-4229 4240-4249	Ambulance Fire Building Inspection	\$0 \$826,761 \$44,545	\$0 \$31,098 (\$15,738)	\$0 \$0 \$0	\$0 \$857,859 \$28,807
4215-4219 4220-4229 4240-4249 4290-4298	Ambulance Fire Building Inspection Emergency Management	\$0 \$826,761 \$44,545 \$9,603	\$0 \$31,098 (\$15,738) \$0	\$0 \$0 \$0 \$0	\$0 \$857,859 \$28,807 \$9,603
4215-4219 4220-4229 4240-4249	Ambulance Fire Building Inspection Emergency Management Other (Including Communications)	\$0 \$826,761 \$44,545 \$9,603 \$0	\$0 \$31,098 (\$15,738) \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$857,859 \$28,807 \$9,603
4215-4219 4220-4229 4240-4249 4290-4298	Ambulance Fire Building Inspection Emergency Management	\$0 \$826,761 \$44,545 \$9,603	\$0 \$31,098 (\$15,738) \$0	\$0 \$0 \$0 \$0	\$0 \$857,859 \$28,807 \$9,603
4215-4219 4220-4229 4240-4249 4290-4298 4299	Ambulance Fire Building Inspection Emergency Management Other (Including Communications) Public Safety Subtotal	\$0 \$826,761 \$44,545 \$9,603 \$0	\$0 \$31,098 (\$15,738) \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$857,859 \$28,807 \$9,603 \$0
4215-4219 4220-4229 4240-4249 4290-4298 4299	Ambulance Fire Building Inspection Emergency Management Other (Including Communications) Public Safety Subtotal	\$0 \$826,761 \$44,545 \$9,603 \$0	\$0 \$31,098 (\$15,738) \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$857,859 \$28,807 \$9,603 \$0 \$1,878,997
4215-4219 4220-4229 4240-4249 4290-4298 4299	Ambulance Fire Building Inspection Emergency Management Other (Including Communications) Public Safety Subtotal	\$0 \$826,761 \$44,545 \$9,603 \$0 \$1,864,835	\$0 \$31,098 (\$15,738) \$0 \$14,162	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$857,859 \$28,807 \$9,603 \$0 \$1,878,997
4215-4219 4220-4229 4240-4249 4290-4298 4299 Airport/Aviati 4301-4309	Ambulance Fire Building Inspection Emergency Management Other (Including Communications) Public Safety Subtotal tion Center Airport Operations Airport/Aviation Center Subtotal	\$0 \$826,761 \$44,545 \$9,603 \$0 \$1,864,835	\$0 \$31,098 (\$15,738) \$0 \$14,162	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$857,859 \$28,807 \$9,603 \$0 \$1,878,997
4215-4219 4220-4229 4240-4249 4290-4298 4299	Ambulance Fire Building Inspection Emergency Management Other (Including Communications) Public Safety Subtotal tion Center Airport Operations Airport/Aviation Center Subtotal	\$0 \$826,761 \$44,545 \$9,603 \$0 \$1,864,835	\$0 \$31,098 (\$15,738) \$0 \$14,162 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$857,859 \$28,807 \$9,603 \$0 \$1,878,997
4215-4219 4220-4229 4240-4249 4290-4298 4299 Airport/Aviati 4301-4309	Ambulance Fire Building Inspection Emergency Management Other (Including Communications) Public Safety Subtotal  ion Center Airport Operations Airport/Aviation Center Subtotal  id Streets Administration	\$0 \$826,761 \$44,545 \$9,603 \$0 \$1,864,835 \$0 \$0	\$0 \$31,098 (\$15,738) \$0 \$14,162 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$857,859 \$28,807 \$9,603 \$0 \$1,878,997 \$0
4215-4219 4220-4229 4240-4249 4290-4298 4299 Airport/Aviati 4301-4309 Highways an	Ambulance Fire Building Inspection Emergency Management Other (Including Communications) Public Safety Subtotal  ion Center Airport Operations Airport/Aviation Center Subtotal	\$0 \$826,761 \$44,545 \$9,603 \$0 \$1,864,835 \$0 \$0 \$1,787 \$927,935	\$0 \$31,098 (\$15,738) \$0 \$0 \$14,162 \$0 \$0 \$4,081	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$857,859 \$28,807 \$9,603 \$0 \$1,878,997 \$0 \$124,689 \$932,016
4215-4219 4220-4229 4240-4249 4290-4298 4299 Airport/Aviati 4301-4309 Highways an 4311	Ambulance Fire Building Inspection Emergency Management Other (Including Communications) Public Safety Subtotal  ion Center Airport Operations Airport/Aviation Center Subtotal  id Streets Administration Highways and Streets Bridges	\$0 \$826,761 \$44,545 \$9,603 \$0 \$1,864,835 \$0 \$0 \$121,787 \$927,935 \$1,616	\$0 \$31,098 (\$15,738) \$0 \$14,162 \$0 \$2,902 \$4,081 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$857,859 \$28,807 \$9,603 \$0 \$1,878,997 \$0 \$1,878,997
4215-4219 4220-4229 4240-4249 4290-4298 4299 Airport/Aviati 4301-4309 Highways an 4311 4312 4313	Ambulance Fire Building Inspection Emergency Management Other (Including Communications) Public Safety Subtotal ion Center Airport Operations Airport/Aviation Center Subtotal id Streets Administration Highways and Streets	\$0 \$826,761 \$44,545 \$9,603 \$0 \$1,864,835 \$0 \$0 \$1,787 \$927,935	\$0 \$31,098 (\$15,738) \$0 \$0 \$14,162 \$0 \$0 \$4,081	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$982,728 \$0 \$857,859 \$28,807 \$9,603 \$0 \$1,878,997 \$0 \$124,689 \$932,016 \$1,616 \$14,400



### 2020 MS-DTB

## **Appropriations**

4325   Solid Waste Cleanup   \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
	Sanitation		***************************************		n valent er en	4004 No. 4000, 47.5000, 0001, 145. 4000,0000,000,000,000,000,000,000,000,0
	4321	Administration	\$0	\$0	\$0	\$0
	4323	Solid Waste Collection	\$0	\$0	\$0	\$0
4326-4328   Sewage Collection and Disposal   \$0   \$0   \$0     4329   Other Sanitation   \$0   \$0   \$0   \$0     Sanitation Subtotal   \$184,598   \$32,308   \$0   \$2     Water Distribution and Treatment     4331   Administration   \$0   \$0   \$0   \$0     4332   Water Services   \$0   \$0   \$0   \$0     4333   Water Services   \$0   \$0   \$0   \$0     4336-4339   Water Services   \$0   \$0   \$0   \$0     4336-4339   Water Distribution and Treatment Subtotal   \$179,210   \$0   \$0   \$0     5	4324	Solid Waste Disposal	\$184,598	\$32,308	\$0	\$216,906
Mater Distribution and Treatment   \$184,598   \$32,308   \$0   \$2	4325	Solid Waste Cleanup	\$0	\$0	\$0	\$0
Sanitation Subtotal   \$184,598   \$32,308   \$0   \$2	4326-4328	Sewage Collection and Disposal	\$0	\$0	\$0	\$0
Water Distribution and Treatment           4331         Administration         \$0         \$0         \$0           4332         Water Services         \$0         \$0         \$0           4335-4339         Water Treatment, Conservation and Other         \$179,210         \$0         \$0         \$           Water Distribution and Treatment Subtotal         \$179,210         \$0         \$0         \$           Water Distribution and Treatment Subtotal         \$179,210         \$0         \$0         \$           Water Distribution and Treatment Subtotal         \$179,210         \$0         \$0         \$           Water Distribution and Generation         \$0         \$0         \$0         \$0         \$0           4354         Electric Scubts         \$0	4329	Other Sanitation	\$0	\$0	\$0	\$0
4331         Administration         \$0         \$0         \$0           4332         Water Services         \$0         \$0         \$0           4335-4339         Water Treatment, Conservation and Other         \$179,210         \$0         \$0         \$7           Water Distribution and Treatment Subtotal         \$179,210         \$0         \$0         \$7           Water Distribution and Treatment Subtotal         \$179,210         \$0         \$0         \$7           Water Distribution and Generation         \$0	000000000000000000000000000000000000000	Sanitation Subtotal	\$184,598	\$32,308	\$0	\$216,906
Mater Services	Water Distrib	ution and Treatment	4.00007.000.000000000000000000000000000		0000000 St. 000000 Media 1 60 Yel John John John John John John John John	
Addition	4331	Administration	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal   \$179,210   \$0   \$0   \$0   \$0   \$0   \$0   \$0	4332	Water Services	\$0	\$0	\$0	\$0
Main	4335-4339	Water Treatment, Conservation and Other	\$179,210	\$0	\$0	\$179,210
4351-4352         Administration and Generation         \$0         \$0         \$0           4353         Purchase Costs         \$0         \$0         \$0           4354         Electric Equipment Maintenance         \$0         \$0         \$0           4359         Other Electric Costs         \$0         \$0         \$0           Electric Subtotal         \$0         \$0         \$0           Health           4411         Administration         \$0         \$0         \$0           4414         Pest Control         \$12,808         \$412         \$0         \$0           4415-4419         Health Agencies, Hospitals, and Other         \$0         \$0         \$0         \$0           Health Subtotal         \$12,808         \$412         \$0         \$0         \$0           Welfare         \$0		Water Distribution and Treatment Subtotal	\$179,210	\$0	\$0	\$179,210
Sociation   Soci	Electric					
Section   Sect	4351-4352	Administration and Generation	\$0	\$0	\$0	\$0
A359   Other Electric Costs   \$0   \$0   \$0   \$0	4353	Purchase Costs .	\$0	\$0	\$0	\$C
Flectric Subtotal   \$0	4354	Electric Equipment Maintenance	\$0	\$0	\$0	\$0
Health	4359	Other Electric Costs	\$0	\$0	\$0	\$0
4411       Administration       \$0       \$0       \$0         4414       Pest Control       \$12,808       \$412       \$0       \$1         4415-4419       Health Agencies, Hospitals, and Other       \$0       \$0       \$0       \$0         Health Subtotal       \$12,808       \$412       \$0       <		Electric Subtotal	\$0	\$0	\$0	\$0
4414         Pest Control         \$12,808         \$412         \$0         \$12,808         \$412         \$12,808         \$412         \$12,808         \$12,809         \$12,809 <td>Health</td> <td></td> <td></td> <td></td> <td>ennangsagann park konstruktiva sa sa</td> <td>7.5.5 (2014) - 560(2014) - 440(2015) - 5115-5015 (2015) (2015) (2015) (2015) (2015) (2015) (2015)</td>	Health				ennangsagann park konstruktiva sa	7.5.5 (2014) - 560(2014) - 440(2015) - 5115-5015 (2015) (2015) (2015) (2015) (2015) (2015) (2015)
4415-4419         Health Agencies, Hospitals, and Other         \$0         \$0         \$0           Health Agencies, Hospitals, and Other         \$0         \$0         \$0           Health Agencies, Hospitals, and Other         \$12,808         \$412         \$0         \$0           Welfare           4441-4442         Administration and Direct Assistance         \$56,049         (\$204)         \$0         \$0           4444         Intergovernmental Welfare Payments         \$8,500         \$0         \$0         \$0           4445-4449         Vendor Payments and Other         \$0         \$0         \$0         \$0           Welfare Subtotal         \$64,549         (\$204)         \$0         \$0           Culture and Recreation         \$27,011         \$0         \$0         \$0           4520-4529         Parks and Recreation         \$27,011         \$0         \$0         \$0           4583         Patriotic Purposes         \$3,500         \$0         \$0         \$0           4589         Other Culture and Recreation         \$0         \$0         \$0         \$0	4411	Administration	\$0	\$0	\$0	\$0
Health Subtotal   \$12,808   \$412   \$0   \$1	4414	Pest Control	\$12,808	\$412	\$0	\$13,220
Welfare         4441-4442       Administration and Direct Assistance       \$56,049       (\$204)       \$0       \$0         4444       Intergovernmental Welfare Payments       \$8,500       \$0       \$0         4445-4449       Vendor Payments and Other       \$0       \$0       \$0         Welfare Subtotal       \$64,549       (\$204)       \$0       \$0         Culture and Recreation         4520-4529       Parks and Recreation       \$27,011       \$0       \$0       \$0         4550-4559       Library       \$85,537       \$0       \$0       \$0         4583       Patriotic Purposes       \$3,500       \$0       \$0         4589       Other Culture and Recreation       \$0       \$0       \$0	4415-4419	Health Agencies, Hospitals, and Other	\$0	\$0	\$0	\$0
4441-4442       Administration and Direct Assistance       \$56,049       (\$204)       \$0         4444       Intergovernmental Welfare Payments       \$8,500       \$0       \$0         4445-4449       Vendor Payments and Other       \$0       \$0       \$0         Welfare Subtotal       \$64,549       (\$204)       \$0         Culture and Recreation         4520-4529       Parks and Recreation       \$27,011       \$0       \$0         4550-4559       Library       \$85,537       \$0       \$0         4583       Patriotic Purposes       \$3,500       \$0       \$0         4589       Other Culture and Recreation       \$0       \$0       \$0		Health Subtotal	\$12,808	\$412	\$0	\$13,220
4444       Intergovernmental Welfare Payments       \$8,500       \$0       \$0         4445-4449       Vendor Payments and Other       \$0       \$0       \$0         Welfare Subtotal       \$64,549       (\$204)       \$0         Culture and Recreation         4520-4529       Parks and Recreation       \$27,011       \$0       \$0         4550-4559       Library       \$85,537       \$0       \$0         4583       Patriotic Purposes       \$3,500       \$0       \$0         4589       Other Culture and Recreation       \$0       \$0       \$0	Welfare				appendictaer/Manget Nat. 2017. St 1900-5. And insurers, and insurers	
4445-4449         Vendor Payments and Other         \$0         \$0         \$0           Welfare Subtotal         \$64,549         (\$204)         \$0         \$0           Culture and Recreation           4520-4529         Parks and Recreation         \$27,011         \$0         \$0         \$0           4550-4559         Library         \$85,537         \$0         \$0         \$0         \$0           4583         Patriotic Purposes         \$3,500         \$0         \$0         \$0           4589         Other Culture and Recreation         \$0         \$0         \$0	4441-4442	Administration and Direct Assistance	\$56,049	(\$204)	\$0	\$55,845
Welfare Subtotal         \$64,549         (\$204)         \$0         \$0           Culture and Recreation           4520-4529         Parks and Recreation         \$27,011         \$0         \$0           4550-4559         Library         \$85,537         \$0         \$0           4583         Patriotic Purposes         \$3,500         \$0         \$0           4589         Other Culture and Recreation         \$0         \$0         \$0	4444	Intergovernmental Welfare Payments	\$8,500	\$0	\$0	\$8,500
Culture and Recreation           4520-4529         Parks and Recreation         \$27,011         \$0         \$0           4550-4559         Library         \$85,537         \$0         \$0           4583         Patriotic Purposes         \$3,500         \$0         \$0           4589         Other Culture and Recreation         \$0         \$0         \$0	4445-4449	Vendor Payments and Other	\$0	\$0	\$0	\$0
4520-4529       Parks and Recreation       \$27,011       \$0       \$0         4550-4559       Library       \$85,537       \$0       \$0         4583       Patriotic Purposes       \$3,500       \$0       \$0         4589       Other Culture and Recreation       \$0       \$0       \$0		Welfare Subtotal	\$64,549	(\$204)	\$0	\$64,345
4550-4559         Library         \$85,537         \$0         \$0           4583         Patriotic Purposes         \$3,500         \$0         \$0           4589         Other Culture and Recreation         \$0         \$0         \$0	Culture and F	Recreation				
4583         Patriotic Purposes         \$3,500         \$0         \$0           4589         Other Culture and Recreation         \$0         \$0         \$0	4520-4529	Parks and Recreation	\$27,011	\$0	\$0	\$27,011
4589 Other Culture and Recreation \$0 \$0 \$0	4550-4559	Library	\$85,537	\$0	\$0	\$85,537
	4583	Patriotic Purposes	\$3,500	\$0	\$0	\$3,500
Culture and Recreation Subtotal \$116,048 \$0 \$0 \$	4589	Other Culture and Recreation	\$0	\$0	\$0	\$0
	40-0-1-1-94-0-04-0-1-0-0-0-0-1-0-1-0-0-0-0-0-0-0-0	Culture and Recreation Subtotal	\$116,048	\$0	\$0	\$116,0



#### 2020 MS-DTB

## **Appropriations**

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Conservation	and Development		***************************************		2-3 (1990) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996)
4611-4612	Administration and Purchasing of Natural Resources	\$1,000	\$0	\$0	\$1,000
4619	Other Conservation	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing	\$0	\$0	\$0	\$0
4651-4659	Economic Development	\$5,060	\$0	\$0	\$5,060
***************************************	Conservation and Development Subtotal	\$6,060	\$0	\$0	\$6,060
Debt Service					
4711	Long Term Bonds and Notes - Principal	\$17,950	(\$764)	\$0	\$17,186
4721	Long Term Bonds and Notes - Interest	\$9,156	\$0	\$0	\$9,156
4723	Tax Anticipation Notes - Interest	\$5,000	\$0	\$0	\$5,000
4790-4799	Other Debt Service	\$0	\$0	\$0	\$C
adda. V valahir redoladakan adda dubukun 166 mil 1700 Valenda	Debt Service Subtotal	\$32,106	(\$764)	\$0	\$31,342
Capital Outla		65 To Sec. 100 To Sec. 10 To Sec.		and the state of t	MAZZAWA TANAMATANIA SARIKA
4901	Land	<b>\$0</b>	\$0	<b>\$0</b>	\$0
4902	Machinery, Vehicles, and Equipment	\$9,937	\$0	<b>\$0</b>	\$9,937
4903	Buildings	\$0 ************************************	\$0 ************************************	<b>\$0</b>	\$C
4909	Improvements Other than Buildings	\$0	\$0	\$0	\$0
	Capital Outlay Subtotal	\$9,937	\$0	\$0	\$9,937
Operating Tra	ansfers Out	X. (1990)			
4912	To Special Revenue Fund	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric	\$0	\$0	\$0	\$C
49140	To Proprietary Fund - Other	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	\$462,604	(\$764)	\$0	\$461,840
4914W	To Proprietary Fund - Water	\$0	\$0	\$0	\$0
4915	To Capital Reserve Fund	\$0	\$0	\$0	\$0
4916	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	**************************************
4919	To Fiduciary Funds	\$0	\$0	\$0	\$0 \$0
	Operating Transfers Out Subtotal	\$462,604	(\$764)	\$0	\$461,840
Association and the second and an arrangement of the second and th	Total Operating Budget Appropriations	\$4,505,380	\$54,779	\$0	\$4,560,159



#### 2020 MS-DTB

## Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
4311	27th pay period, mandated by law
4441-4442	FY18-21 CBA & 27th pay period, mandated by law & reallocation of personnel costs
4240-4249	FY18-21 CBA, AFT & voted disband of Housing Standards
4140-4149	FY18-21 CBA, AFT & 27th pay period, mandated by law
4130-4139	FY18-21 CBA, AFT & 27th pay period, mandated by law
4150-4151	FY18-21 CBA & 27th pay period, mandated by law & reallocation of personnel costs
4220-4229	FY18-21 CBA, AFT
4312	27th pay period, mandated by law
4711	bond interest decreases each year
4414	27th pay period, mandated by law
4191-4193	FY18-21 CBA & 27th pay period, mandated by law & reallocation of personnel costs
4210-4214	FY18-21 CBA, AFT & TEAMSTERS
4324	NH RSA 53-B, mandated by law
4914S	bond interest decreases each year