



**TOWN OF AMHERST**  
**Budget Availability Analysis**

**Fiscal 13**  
**Period 10**

<b>Account</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Total Expenditures</b>	<b>Unexpended Appropriation</b>	<b>%</b>
<b>01 General Fund</b>					
4130 General Government Executive	346,148.00	349,459.00	244,719.16	104,739.84	70.03%
4140 Election, Registration, and Vital Statistics	131,127.00	131,127.00	108,206.70	22,920.30	82.52%
4150 Financial Administration	153,350.00	153,350.00	105,899.87	47,450.13	69.06%
4151 Tax Collection	99,267.00	99,267.00	73,340.17	25,926.83	73.88%
4152 Assessing and Revaluation of Property	168,474.00	168,474.00	134,142.58	34,331.42	79.62%
4153 Legal Expenses	74,001.00	74,001.00	87,816.34	-13,815.34	118.67%
4155 Personnel Administration / Insurance	156,575.00	156,575.00	102,153.32	54,421.68	65.24%
4191 Planning Board	17,856.00	17,856.00	13,432.94	4,423.06	75.23%
4192 Zoning Department	214,535.00	269,460.86	170,699.83	98,761.03	63.35%
4194 General Government Buildings	301,395.00	301,395.00	225,840.40	75,554.60	74.93%
4195 Cemeteries	43,374.00	43,374.00	25,980.16	17,393.84	59.90%
4196 Property / Liability Insurance	80,100.00	80,100.00	78,097.00	2,003.00	97.50%
4210 Police Department	2,136,929.00	2,136,929.00	1,564,591.14	572,337.86	73.22%
4215 Emergency Medical Services	522,375.00	522,375.00	419,153.92	103,221.08	80.24%
4220 Fire Department	496,865.00	496,865.00	407,896.08	88,968.92	82.09%
4290 Emergency Management	7,715.00	7,715.00	8,500.00	-785.00	110.17%
4299 Public Safety Communications	370,113.00	370,113.00	247,315.98	122,797.02	66.82%
4311 Public Works Administration	361,281.00	360,881.00	282,212.60	78,668.40	78.20%
4312 Department of Public Works	2,584,417.00	2,758,391.14	1,782,601.15	975,789.99	64.62%
4316 Street Lighting	30,008.00	30,008.00	18,333.95	11,674.05	61.10%
4323 Souhegan Regional Landfill District	300,908.00	300,908.00	311,292.82	-10,384.82	103.45%
4324 Landfill Department	276,450.00	276,450.00	166,574.61	109,875.39	60.25%
4326 Baboosic Lake Septic	0.00	0.00	0.00	0.00	0.00%
4411 Health Administration	1,944.00	1,944.00	0.00	1,944.00	0.00%
4414 Animal Control (Dog Officer)	401.00	401.00	400.00	1.00	99.75%
4415 Health Agencies and Hospitals	40,000.00	45,000.00	38,481.00	6,519.00	85.51%
4442 Welfare (Direct Assistance)	21,702.00	21,702.00	12,639.92	9,062.08	58.24%
4520 Recreation Department	316,183.00	316,183.00	213,996.95	102,186.05	67.68%
4522 Parks and Grounds	15,286.00	15,286.00	8,249.32	7,036.68	53.97%
4525 Peabody Mill Environmental Center	19,600.00	19,600.00	23,172.93	-3,572.93	118.23%
4550 Library	816,434.00	816,434.00	650,274.93	166,159.07	79.65%
4583 Patriotic Purposes	8,500.00	8,500.00	3,148.50	5,351.50	37.04%
4589 Amherst Heritage Commission	255.00	255.00	0.00	255.00	0.00%
4611 Conservation Commission	8,000.00	8,000.00	2,356.58	5,643.42	29.46%
4711 Principal - Long Term Bonds and Notes	510,824.00	485,825.00	189,155.40	296,669.60	38.93%
4721 Interest - Long Term Bonds and Notes	220,969.00	209,157.00	28,519.84	180,637.16	13.64%
	<b>10,853,361.00</b>	<b>11,053,361.00</b>	<b>7,749,196.09</b>	<b>3,304,164.91</b>	70.11%