

METROPOLITAN NASHVILLE GOVERNMENT



March 2008 Budget Accountability Report



DEPARTMENT OF FINANCE
Office of Management and Budget
Budget Planning and Management Program

BUDGET ACCOUNTABILITY REPORT

March 2008

SECTION – I

SUMMARY

March 2008 – Budget Accountability Report

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Section I – Summary

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2008

GSD General
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	256,751,600	192,563,700	162,609,911	84.4%	29,953,789	268,702,750	201,527,063	18,340,669	167,053,349	82.9%	34,473,713	4,443,438
Overtime	7,815,450	5,861,588	6,498,594	110.9%	-637,007	7,894,100	5,920,575	698,225	6,973,305	117.8%	-1,052,730	474,711
All Other Salary Codes	13,386,200	10,039,650	29,158,314	290.4%	-19,118,664	17,272,700	12,954,525	2,457,454	30,534,862	235.7%	-17,580,337	1,376,548
Total Salaries	277,953,250	208,464,938	198,266,819	95.1%	10,198,119	293,869,550	220,402,163	21,496,348	204,561,517	92.8%	15,840,646	6,294,698
Fringes	130,845,500	98,134,125	93,772,427	95.6%	4,361,698	140,720,400	105,540,300	10,831,988	98,638,134	93.5%	6,902,166	4,865,707
Other Expenses:												
Utilities	8,525,900	6,394,425	5,604,739	87.7%	789,686	8,187,400	6,140,550	728,197	6,073,673	98.9%	66,877	468,934
Professional & Purchased Services	25,981,961	19,486,471	22,597,818	116.0%	-3,111,347	29,232,006	21,924,004	2,338,083	23,047,238	105.1%	-1,123,233	449,420
Travel, Tuition & Dues	2,878,536	2,158,902	1,604,364	74.3%	554,538	3,040,594	2,280,446	130,449	1,610,992	70.6%	669,454	6,628
Communications	5,206,000	3,904,500	4,157,304	106.5%	-252,804	6,164,400	4,623,300	467,350	4,494,938	97.2%	128,362	337,634
Repairs & Maintenance Services	4,707,140	3,530,355	2,344,841	66.4%	1,185,514	5,194,500	3,895,875	212,736	2,704,381	69.4%	1,191,494	359,540
Internal Service Fees	56,387,300	42,290,475	42,348,455	100.1%	-57,980	55,694,000	41,770,500	4,609,251	42,492,731	101.7%	-722,231	144,276
Transfers to Other Funds & Units	56,819,000	42,614,250	38,509,325	90.4%	4,104,925	59,306,700	44,480,025	4,426,108	37,046,786	83.3%	7,433,239	-1,462,539
All Other Expenses	113,193,775	84,895,331	95,435,773	112.4%	-10,540,442	106,240,861	79,680,646	8,469,678	98,958,856	124.2%	-19,278,210	3,523,083
TOTAL EXPENSES	682,498,362	511,873,771	504,641,866	98.6%	7,231,906	707,650,411	530,737,808	53,710,189	519,629,246	97.9%	11,108,563	14,987,380
PROGRAM REVENUE:												
Charges, Commissions & Fees	50,657,800	37,993,350	29,738,115	78.3%	-8,255,235	51,800,000	38,850,000	9,154,875	35,258,717	90.8%	-3,591,283	5,520,602
Other Governments & Agencies					0						0	
Federal Direct	8,931,700	6,698,775	1,916,768	28.6%	-4,782,007	9,009,700	6,757,275	964,724	3,438,009	50.9%	-3,319,266	1,521,241
Fed Through State Pass-Through	1,524,300	1,143,225	843,616	73.8%	-299,609	1,519,800	1,139,850	124,301	676,307	59.3%	-463,543	-167,309
Fed Through Other Pass-Through	6,023,300	4,517,475	4,635,139	102.6%	117,664	8,503,400	6,377,550	712,294	3,947,798	61.9%	-2,429,752	-687,341
State Direct	55,276,600	41,457,450	32,280,461	77.9%	-9,176,989	57,080,250	42,810,188	5,297,468	33,321,401	77.8%	-9,488,787	1,040,940
Other Government & Agencies	3,774,600	2,830,950	2,491,638	88.0%	-339,312	670,600	502,950	433,339	3,533,874	702.6%	3,030,924	1,042,236
Subtotal Other Governments & Agencies	75,530,500	56,647,875	42,167,622	74.4%	-14,480,253	76,783,750	57,587,813	7,532,127	44,917,389	78.0%	-12,670,424	2,749,767
Other Program Revenue	8,099,000	6,074,250	7,234,106	119.1%	1,159,856	12,682,900	9,512,175	1,149,529	7,924,583	83.3%	-1,587,592	690,477
TOTAL PROGRAM REVENUE	134,287,300	100,715,475	79,139,844	78.6%	-21,575,631	141,266,650	105,949,988	17,836,530	88,100,689	83.2%	-17,849,299	8,960,845
NON-PROGRAM REVENUE:												
Property Taxes	344,886,200	258,664,650	310,876,194	120.2%	52,211,544	350,229,500	262,672,125	104,343,570	312,586,377	119.0%	49,914,252	1,710,183
Local Option Sales Tax	92,397,100	69,297,825	55,453,140	80.0%	-13,844,685	96,093,000	72,069,750	7,146,887	56,107,092	77.9%	-15,962,658	653,952
Other Tax, Licences & Permits	86,371,200	64,778,400	63,444,443	97.9%	-1,333,957	89,389,200	67,041,900	15,334,845	68,068,774	101.5%	1,026,874	4,624,331
Fines, Forfeits & Penalties	13,766,800	10,325,100	10,467,790	101.4%	142,690	13,916,600	10,437,450	1,309,118	9,206,463	88.2%	-1,230,987	-1,261,327
Compensation from Property	241,700	181,275	413,756	228.2%	232,481	244,700	183,525	18,063	178,904	97.5%	-4,621	-234,852
TOTAL NON-PROGRAM REVENUE	537,663,000	403,247,250	440,655,323	109.3%	37,408,073	549,873,000	412,404,750	128,152,484	446,147,611	108.2%	33,742,861	5,492,288
Transfers From Other Funds & Units	8,415,200	6,311,400	5,577,924	88.4%	-733,476	9,494,300	7,120,725	339,772	5,313,179	74.6%	-1,807,546	-264,745
TOTAL REVENUE AND TRANSFERS	680,365,500	510,274,125	525,373,091	103.0%	15,098,966	700,633,950	525,475,463	146,328,786	539,561,479	102.7%	14,086,016	14,188,388

Metro Government of Nashville
Monthly Budget Accountability Report
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USD General
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	42,714,300	32,035,725	22,580,375	70.5%	9,455,350	43,470,300	32,602,725	2,696,223	23,910,198	73.3%	8,692,527	1,329,823
Overtime	735,000	551,250	1,707,309	309.7%	-1,156,059	970,100	727,575	195,062	2,286,719	314.3%	-1,559,144	579,410
All Other Salary Codes	1,002,500	751,875	9,254,803	1230.9%	-8,502,928	1,002,500	751,875	912,908	9,200,200	1223.6%	-8,448,325	-54,603
Total Salaries	44,451,800	33,338,850	33,542,487	100.6%	-203,637	45,442,900	34,082,175	3,804,194	35,397,117	103.9%	-1,314,942	1,854,630
Fringes	21,074,400	15,805,800	14,357,393	90.8%	1,448,407	21,569,900	16,177,425	1,650,132	15,044,241	93.0%	1,133,184	686,848
Other Expenses:												
Utilities	4,996,800	3,747,600	3,392,987	90.5%	354,613	5,128,000	3,846,000	445,524	3,548,567	92.3%	297,433	155,580
Professional & Purchased Services	478,000	358,500	254,936	71.1%	103,564	477,200	357,900	7,135	205,166	57.3%	152,734	-49,770
Travel, Tuition & Dues	2,000	1,500	583	38.9%	917	1,000	750	13	431	57.5%	319	-152
Communications	127,000	95,250	113,271	118.9%	-18,021	131,100	98,325	13,561	156,174	158.8%	-57,849	42,903
Repairs & Maintenance Services	75,000	56,250	60,604	107.7%	-4,354	50,900	38,175	8,192	39,056	102.3%	-881	-21,548
Internal Service Fees	4,707,500	3,530,625	3,461,195	98.0%	69,430	4,766,400	3,574,800	423,595	3,898,402	109.1%	-323,602	437,207
Transfers to Other Funds & Units	27,478,400	20,608,800	17,084,472	82.9%	3,524,328	29,647,300	22,235,475	1,144,144	18,349,845	82.5%	3,885,630	1,265,373
All Other Expenses	539,400	404,550	570,670	141.1%	-166,120	382,700	287,025	913,771	1,490,939	519.4%	-1,203,914	920,269
TOTAL EXPENSES	103,930,300	77,947,725	72,838,600	93.4%	5,109,125	107,597,400	80,698,050	8,410,261	78,129,938	96.8%	2,568,112	5,291,338
PROGRAM REVENUE:												
Charges, Commissions & Fees	688,500	516,375	525,543	101.8%	9,168	765,000	573,750	95,800	628,373	109.5%	54,623	102,830
Other Governments & Agencies					0						0	
Federal Direct	450,000	337,500	0	0.0%	-337,500	450,000	337,500	0	0	0.0%	-337,500	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	8,622,000	6,466,500	3,852,005	59.6%	-2,614,495	8,799,200	6,599,400	4,104,328	4,805,224	72.8%	-1,794,176	953,219
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	9,072,000	6,804,000	3,852,005	56.6%	-2,951,995	9,249,200	6,936,900	4,104,328	4,805,224	69.3%	-2,131,676	953,219
Other Program Revenue	0	0	270,419	0.0%	270,419	0	0	77,100	327,569	0.0%	327,569	57,150
TOTAL PROGRAM REVENUE	9,760,500	7,320,375	4,647,967	63.5%	-2,672,408	10,014,200	7,510,650	4,277,228	5,761,166	76.7%	-1,749,484	1,113,199
NON-PROGRAM REVENUE:												
Property Taxes	81,248,200	60,936,150	73,981,409	121.4%	13,045,259	83,973,100	62,979,825	27,668,965	74,441,498	118.2%	11,461,673	460,089
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	12,545,600	9,409,200	14,567,925	154.8%	5,158,725	12,922,000	9,691,500	2,941,072	18,113,469	186.9%	8,421,969	3,545,544
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	93,793,800	70,345,350	88,549,334	125.9%	18,203,984	96,895,100	72,671,325	30,610,037	92,554,967	127.4%	19,883,642	4,005,633
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	103,554,300	77,665,725	93,197,300	120.0%	15,531,575	106,909,300	80,181,975	34,887,265	98,316,133	122.6%	18,134,158	5,118,833

BUDGET ACCOUNTABILITY REPORT




March 2008

SECTION – II

**INTERNAL SERVICE, ENTERPRISE, AND SPECIAL
FUNDS**

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
March 2008

Department	Submission Timeliness	Budget Variance	Revenue Variance	Position Control	
60180	Community Ed Alliance	On Time	-2.1%	0.0%	No Variance
60162	Convention Center	On Time	-11.0%	4.8%	No Variance
30130	DA - Mediation	On Time	-93.9%	7.3%	N/A
30101	DA - Metro Major Drug Enf	On Time	46.8%	230.8%	N/A
60152	Farmer's Market	On Time	-15.3%	166.0%	N/A
51100	Finance - Fac Planning	On Time	-17.9%	-75.8%	No Variance
51115	Finance - Finance Svcs	On Time	-7.9%	0.9%	No Variance
51180	Finance - Treasury	On Time	-8.0%	-19.6%	No Variance
51112	Gen Svcs - Call Center	On Time	2.8%	-1.5%	No Variance
51113	Gen Svcs - Fac Maint/Sec	On Time	-19.9%	-3.2%	No Variance
51154	Gen Svcs - Fleet Mgmt	On Time	77.7%	84.6%	No Variance
51110	Gen Svcs - Payment Services	On Time	-16.3%	-0.3%	No Variance
51151	Gen Svcs - Postal	On Time	0.5%	8.2%	No Variance
51153	Gen Svcs - Radio Shop	On Time	0.0%	12.9%	No Variance
51111	Gen Svcs - Shared Business Office	On Time	-12.1%	0.9%	No Variance
61190	Gen Svcs-Surplus Prop-E-Bid	On Time	-27.3%	1.6%	No Variance
32200	Health-Grant Fund	On Time	-11.0%	-15.6%	No Variance
51108	Human Resources	On Time	-16.1%	0.1%	No Variance
51137	Information Technology Service	On Time	-12.6%	-6.6%	No Variance
51148	Internal Audit	On Time	-58.1%	8.9%	No Variance
50110	Law-Empl Safety & Risk Management	On Time	-1.5%	2.2%	No Variance
31500	MAC	On Time	3.6%	1.4%	No Variance
35131	MNPS	N/A	2.3%	3.9%	N/A
60161	Municipal Auditorium	On Time	-11.7%	20.5%	No Variance
31000	NCAC	On Time	-5.5%	-9.7%	No Variance
30148	Police - Secondary Employ	On Time	-29.8%	-32.4%	No Variance
30200	Police Task Force Fd	On Time	79.1%	-32.5%	N/A
30200	Police Task Force Fd(MDHA)	On Time	-18.4%	-32.8%	No Variance
18301	Police - USD	On Time	0.0%	N/A	N/A
61200	Police - Veh Impound	On Time	-25.2%	-17.2%	No Variance
30501	PW - Solid Waste	On Time	-12.5%	-1.9%	N/A
30145	Sheriff - CCA	On Time	-13.9%	-32.4%	N/A
60008	Sports Authority	On Time	933.1%	917.4%	No Variance
60156	State Fair - Fair Only	On Time	7.4%	-12.2%	N/A
60156	State Fair - All Other	On Time	-3.4%	-8.3%	N/A
67331	Water Services	On Time	-3.8%	0.0%	No Variance
37100	W & S - Stormwater	On Time	-29.3%	-10.2%	No Variance

 Within variance Criteria
 1 - 5 points outside of Criteria
 More than 5 points outside of Criteria / Not Submitted

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Community Education Alliance
 Community Education Alliance

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	644,900	483,675	418,824	86.6%	64,851	695,200	521,400	70,574	496,522	95.2%	24,878	77,698
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,500	3,375	16,667	493.8%	-13,292	3,900	2,925	605	25,822	882.8%	-22,897	9,155
Total Salaries	649,400	487,050	435,490	89.4%	51,560	699,100	524,325	71,179	522,345	99.6%	1,980	86,855
Fringes	256,500	192,375	129,988	67.6%	62,387	275,000	206,250	22,046	163,737	79.4%	42,513	33,749
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	98,100	73,575	58	0.1%	73,517	5,700	4,275	990	3,737	87.4%	538	3,679
Travel, Tuition & Dues	12,100	9,075	6,266	69.1%	2,809	12,700	9,525	1,356	6,927	72.7%	2,598	661
Communications	63,000	47,250	38,028	80.5%	9,222	59,900	44,925	4,775	50,153	111.6%	-5,228	12,125
Repairs & Maintenance Services	1,200	900	0	0.0%	900	1,200	900	32	921	102.3%	-21	921
Internal Service Fees	22,800	17,100	16,969	99.2%	131	26,300	19,725	2,482	22,342	113.3%	-2,617	5,373
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,400	25,050	27,293	109.0%	-2,243	50,000	37,500	7,037	59,541	158.8%	-22,041	32,248
TOTAL EXPENSES	1,136,500	852,375	654,093	76.7%	198,282	1,129,900	847,425	109,897	829,702	97.9%	17,723	175,609
PROGRAM REVENUE:												
Charges, Commissions & Fees	173,900	130,425	120,453	92.4%	-9,972	173,900	130,425	8,035	129,084	99.0%	-1,341	8,631
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	173,900	130,425	120,453	92.4%	-9,972	173,900	130,425	8,035	129,084	99.0%	-1,341	8,631
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	962,600	721,950	723,700	100.2%	1,750	956,000	717,000	0	717,954	100.1%	954	-5,746
TOTAL REVENUE AND TRANSFERS	1,136,500	852,375	844,153	99.0%	-8,222	1,129,900	847,425	8,035	847,038	100.0%	-387	2,885

Metro Government of Nashville
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Convention Center
Convention Center

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,101,100	1,575,825	1,266,392	80.4%	309,433	2,198,300	1,648,725	155,946	1,349,772	81.9%	298,953	83,380
Overtime	5,000	3,750	9,842	262.4%	-6,092	15,000	11,250	271	5,117	45.5%	6,133	-4,725
All Other Salary Codes	36,400	27,300	192,685	705.8%	-165,385	41,100	30,825	8,226	207,589	673.4%	-176,764	14,904
Total Salaries	2,142,500	1,606,875	1,468,919	91.4%	137,956	2,254,400	1,690,800	164,443	1,562,478	92.4%	128,322	93,559
Fringes	729,500	547,125	488,397	89.3%	58,728	848,000	636,000	62,513	545,439	85.8%	90,561	57,042
Other Expenses:												
Utilities	1,300,300	975,225	969,797	99.4%	5,428	1,255,100	941,325	113,725	959,350	101.9%	-18,025	-10,447
Professional & Purchased Services	755,000	566,250	570,887	100.8%	-4,637	774,000	580,500	60,515	498,843	85.9%	81,657	-72,044
Travel, Tuition & Dues	144,000	108,000	71,946	66.6%	36,054	154,100	115,575	10,389	74,493	64.5%	41,082	2,547
Communications	135,500	101,625	39,741	39.1%	61,884	241,000	180,750	4,444	42,034	23.3%	138,716	2,293
Repairs & Maintenance Services	264,100	198,075	138,709	70.0%	59,366	261,200	195,900	12,286	142,864	72.9%	53,036	4,155
Internal Service Fees	229,600	172,200	166,382	96.6%	5,818	212,600	159,450	17,294	156,082	97.9%	3,368	-10,300
Transfers to Other Funds & Units	0	0	3,881	0.0%	-3,881	0	0	75	300	0.0%	-300	-3,581
All Other Expenses	333,800	250,350	248,057	99.1%	2,293	355,300	266,475	29,386	259,908	97.5%	6,567	11,851
TOTAL EXPENSES	6,034,300	4,525,725	4,166,716	92.1%	359,009	6,355,700	4,766,775	475,070	4,241,791	89.0%	524,984	75,075
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,628,300	3,471,225	3,949,097	113.8%	477,872	5,287,100	3,965,325	694,223	4,120,106	103.9%	154,781	171,009
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	4,628,300	3,471,225	3,949,097	113.8%	477,872	5,287,100	3,965,325	694,223	4,120,106	103.9%	154,781	171,009
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	1,406,000	1,054,500	888,419	84.3%	-166,081	1,068,600	801,450	-7,715	875,451	109.2%	74,001	-12,968
TOTAL REVENUE AND TRANSFERS	6,034,300	4,525,725	4,837,516	106.9%	311,791	6,355,700	4,766,775	686,508	4,995,557	104.8%	228,782	158,041

Metro Government of Nashville
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District Attorney
Mediation Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	108,200	81,150	60,420	74.5%	20,730	97,500	73,125	0	3,120	4.3%	70,005	-57,300
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	1,340	0.0%	-1,340	1,340
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	108,200	81,150	60,420	74.5%	20,730	97,500	73,125	0	4,460	6.1%	68,665	-55,960
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	854	0.0%	854	0	0	419	3,984	0.0%	3,984	3,130
TOTAL PROGRAM REVENUE	0	0	854	0.0%	854	0	0	419	3,984	0.0%	3,984	3,130
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	108,200	81,150	76,789	94.6%	-4,361	97,500	73,125	10,345	74,506	101.9%	1,381	-2,283
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	108,200	81,150	76,789	94.6%	-4,361	97,500	73,125	10,345	74,506	101.9%	1,381	-2,283
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	108,200	81,150	77,643	95.7%	-3,507	97,500	73,125	10,764	78,490	107.3%	5,365	847

Metro Government of Nashville
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District Attorney
Metro Major Drug Program

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	565,000	423,750	370,443	87.4%	53,307	564,300	423,225	102,028	333,002	78.7%	90,223	-37,441
Overtime	150,000	112,500	102,124	90.8%	10,376	150,000	112,500	246	2,667	2.4%	109,833	-99,457
All Other Salary Codes	700	525	15,440	2941.0%	-14,915	700	525	8,206	34,323	6537.7%	-33,798	18,883
Total Salaries	715,700	536,775	488,008	90.9%	48,767	715,000	536,250	110,480	369,992	69.0%	166,258	-118,016
Fringes	148,500	111,375	132,949	119.4%	-21,574	148,300	111,225	32,534	101,253	91.0%	9,972	-31,696
Other Expenses:												
Utilities	20,800	15,600	16,966	108.8%	-1,366	20,800	15,600	2,038	16,198	103.8%	-598	-768
Professional & Purchased Services	313,900	235,425	158,642	67.4%	76,783	313,900	235,425	34,507	255,550	108.5%	-20,125	96,908
Travel, Tuition & Dues	28,800	21,600	8,252	38.2%	13,348	28,800	21,600	1,795	13,875	64.2%	7,725	5,623
Communications	187,700	140,775	90,553	64.3%	50,222	187,900	140,925	12,133	111,634	79.2%	29,291	21,081
Repairs & Maintenance Services	50,000	37,500	44,746	119.3%	-7,246	50,000	37,500	927	48,408	129.1%	-10,908	3,662
Internal Service Fees	94,000	70,500	70,886	100.5%	-386	62,000	46,500	6,546	64,490	138.7%	-17,990	-6,396
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-505,100	-378,825	26,089	-6.9%	-404,914	-545,100	-408,825	2,596	99,010	-24.2%	-507,835	72,921
TOTAL EXPENSES	1,054,300	790,725	1,037,090	131.2%	-246,365	981,600	736,200	203,556	1,080,410	146.8%	-344,210	43,320
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	225	0	0.0%	-225	200	150	0	0	0.0%	-150	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	30,446	0.0%	30,446	0	0	0	2,800	0.0%	2,800	-27,646
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	30,446	0.0%	30,446	0	0	0	2,800	0.0%	2,800	-27,646
Other Program Revenue	0	0	77,035	0.0%	77,035	0	0	7,186	78,856	0.0%	78,856	1,821
TOTAL PROGRAM REVENUE	300	225	107,481	47769.5%	107,256	200	150	7,186	81,656	54437.1%	81,506	-25,825
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	8,553	0.0%	8,553	0	0	510	40,688	0.0%	40,688	32,135
Fines, Forfeits & Penalties	1,054,000	790,500	943,563	119.4%	153,063	981,400	736,050	376,012	2,312,791	314.2%	1,576,741	1,369,228
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,054,000	790,500	952,116	120.4%	161,616	981,400	736,050	376,521	2,353,480	319.7%	1,617,430	1,401,364
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,054,300	790,725	1,059,597	134.0%	268,872	981,600	736,200	383,707	2,435,135	330.8%	1,698,935	1,375,538

Metro Government of Nashville
 Monthly Budget Accountability Report
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Farmer's Market
 Farmer's Market

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	291,200	218,400	188,216	86.2%	30,184	301,000	225,750	20,626	192,910	85.5%	32,840	4,694
Overtime	6,800	5,100	3,620	71.0%	1,480	6,800	5,100	0	2,597	50.9%	2,503	-1,023
All Other Salary Codes	8,000	6,000	21,718	362.0%	-15,718	8,000	6,000	642	9,470	157.8%	-3,470	-12,248
Total Salaries	306,000	229,500	213,554	93.1%	15,946	315,800	236,850	21,268	204,977	86.5%	31,873	-8,577
Fringes	126,100	94,575	74,385	78.7%	20,190	126,100	94,575	8,073	74,714	79.0%	19,861	329
Other Expenses:												
Utilities	195,000	146,250	142,738	97.6%	3,512	195,000	146,250	19,514	146,304	100.0%	-54	3,566
Professional & Purchased Services	164,300	123,225	109,779	89.1%	13,446	164,300	123,225	7,236	106,355	86.3%	16,870	-3,424
Travel, Tuition & Dues	700	525	1,953	372.0%	-1,428	700	525	37	1,091	207.7%	-566	-862
Communications	27,100	20,325	44,297	217.9%	-23,972	27,100	20,325	1,309	30,337	149.3%	-10,012	-13,960
Repairs & Maintenance Services	27,000	20,250	16,832	83.1%	3,418	27,000	20,250	3,763	23,130	114.2%	-2,880	6,298
Internal Service Fees	54,900	41,175	40,123	97.4%	1,052	59,600	44,700	4,803	43,186	96.6%	1,514	3,063
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	313,400	235,050	169,806	72.2%	65,244	315,900	236,925	16,208	151,858	64.1%	85,067	-17,948
TOTAL EXPENSES	1,214,500	910,875	813,466	89.3%	97,409	1,231,500	923,625	82,213	781,952	84.7%	141,673	-31,514
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,028,200	771,150	655,909	85.1%	115,241	919,200	689,400	59,582	634,185	92.0%	55,215	-21,724
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,028,200	771,150	655,909	85.1%	115,241	919,200	689,400	59,582	634,185	92.0%	55,215	-21,724
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	258,000	193,500	0	0.0%	193,500	0	0	243,290	1,199,910	0.0%	-1,199,910	1,199,910
TOTAL REVENUE AND TRANSFERS	1,286,200	964,650	655,909	68.0%	308,741	919,200	689,400	302,872	1,834,094	266.0%	-1,144,694	1,178,185

Metro Government of Nashville
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Finance
 Facilities Planning Construction

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,121,200	840,900	666,410	79.2%	174,490	1,174,900	881,175	72,033	664,684	75.4%	216,491	-1,726
Overtime	10,000	7,500	0	0.0%	7,500	10,000	7,500	0	0	0.0%	7,500	0
All Other Salary Codes	800	600	66,684	11114.0%	-66,084	800	600	3,562	87,929	14654.9%	-87,329	21,245
Total Salaries	1,132,000	849,000	733,093	86.3%	115,907	1,185,700	889,275	75,596	752,614	84.6%	136,661	19,521
Fringes	464,200	348,150	222,707	64.0%	125,443	477,200	357,900	26,513	251,564	70.3%	106,336	28,857
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	300	7,807	2602.2%	-7,507	400	300	0	2,750	916.7%	-2,450	-5,057
Travel, Tuition & Dues	39,300	29,475	1,869	6.3%	27,607	39,300	29,475	110	774	2.6%	28,701	-1,095
Communications	31,600	23,700	8,722	36.8%	14,978	31,600	23,700	821	-3,220	-13.6%	26,920	-11,942
Repairs & Maintenance Services	5,600	4,200	18	0.4%	4,182	5,600	4,200	0	97	2.3%	4,103	79
Internal Service Fees	294,000	220,500	429,407	194.7%	-208,907	648,000	486,000	53,527	481,807	99.1%	4,193	52,400
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	75	0.0%	-75	75
All Other Expenses	78,500	58,875	31,726	53.9%	27,149	78,500	58,875	389	31,996	54.3%	26,879	270
TOTAL EXPENSES	2,045,600	1,534,200	1,435,348	93.6%	98,852	2,466,300	1,849,725	156,956	1,518,456	82.1%	331,269	83,108
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,045,600	1,534,200	1,393,409	90.8%	-140,791	2,466,300	1,849,725	31,074	447,517	24.2%	-1,402,208	-945,892
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,045,600	1,534,200	1,393,409	90.8%	-140,791	2,466,300	1,849,725	31,074	447,517	24.2%	-1,402,208	-945,892
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,045,600	1,534,200	1,393,409	90.8%	-140,791	2,466,300	1,849,725	31,074	447,517	24.2%	-1,402,208	-945,892

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2008

Finance

Finance Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	5,557,500	4,168,125	3,272,316	78.5%	895,809	5,270,600	3,952,950	351,010	3,091,960	78.2%	860,990	-180,356
Overtime	1,200	900	1,192	132.5%	-292	1,200	900	0	9	1.0%	891	-1,183
All Other Salary Codes	32,500	24,375	491,840	2017.8%	-467,465	29,100	21,825	26,705	526,083	2410.5%	-504,258	34,243
Total Salaries	5,591,200	4,193,400	3,765,349	89.8%	428,051	5,300,900	3,975,675	377,714	3,618,052	91.0%	357,623	-147,297
Fringes	1,960,600	1,470,450	1,290,733	87.8%	179,717	1,806,600	1,354,950	137,038	1,258,090	92.9%	96,860	-32,643
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	13,800	10,350	23,362	225.7%	-13,012	14,800	11,100	668	18,910	170.4%	-7,810	-4,452
Travel, Tuition & Dues	116,700	87,525	63,506	72.6%	24,019	103,400	77,550	3,267	26,902	34.7%	50,648	-36,604
Communications	125,200	93,900	114,869	122.3%	-20,969	104,700	78,525	3,301	54,726	69.7%	23,799	-60,143
Repairs & Maintenance Services	20,000	15,000	2,349	15.7%	12,651	14,300	10,725	135	1,714	16.0%	9,011	-635
Internal Service Fees	1,529,900	1,147,425	1,051,031	91.6%	96,394	1,336,400	1,002,300	110,680	1,007,469	100.5%	-5,169	-43,562
Transfers to Other Funds & Units	0	0	300	0.0%	-300	0	0	0	6,621	0.0%	-6,621	6,321
All Other Expenses	149,500	112,125	122,795	109.5%	-10,670	145,400	109,050	12,432	106,098	97.3%	2,952	-16,697
TOTAL EXPENSES	9,506,900	7,130,175	6,434,295	90.2%	695,880	8,826,500	6,619,875	645,235	6,098,581	92.1%	521,294	-335,714
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,506,900	7,130,175	7,111,296	99.7%	-18,879	8,826,500	6,619,875	655,186	6,678,654	100.9%	58,779	-432,642
Other Governments & Agencies					0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	9,506,900	7,130,175	7,111,296	99.7%	-18,879	8,826,500	6,619,875	655,186	6,678,654	100.9%	58,779	-432,642
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	-1,319	0.0%	-1,319	0	0	0	0	0.0%	0	1,319
TOTAL NON-PROGRAM REVENUE	0	0	-1,319	0.0%	-1,319	0	0	0	0	0.0%	0	1,319
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	9,506,900	7,130,175	7,109,977	99.7%	-20,198	8,826,500	6,619,875	655,186	6,678,654	100.9%	58,779	-431,323

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2008

Finance
 Treasury

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	559,900	419,925	327,845	78.1%	92,080	518,300	388,725	35,579	326,996	84.1%	61,729	-849
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	1,275	57,872	4539.0%	-56,597	1,700	1,275	3,348	43,635	3422.3%	-42,360	-14,237
Total Salaries	561,600	421,200	385,717	91.6%	35,483	520,000	390,000	38,927	370,631	95.0%	19,369	-15,086
Fringes	227,000	170,250	126,350	74.2%	43,900	209,800	157,350	12,700	117,323	74.6%	40,027	-9,027
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	7,600	5,700	78,063	1369.5%	-72,363	300	225	0	0	0.0%	225	-78,063
Travel, Tuition & Dues	13,000	9,750	557	5.7%	9,193	19,500	14,625	0	1,773	12.1%	12,852	1,216
Communications	14,900	11,175	5,674	50.8%	5,501	14,900	11,175	1,047	6,362	56.9%	4,813	688
Repairs & Maintenance Services	500	375	0	0.0%	375	500	375	0	0	0.0%	375	0
Internal Service Fees	209,600	157,200	141,507	90.0%	15,693	201,500	151,125	16,520	148,659	98.4%	2,466	7,152
Transfers to Other Funds & Units	339,900	254,925	254,175	99.7%	750	330,200	247,650	0	246,900	99.7%	750	-7,275
All Other Expenses	25,400	19,050	23,118	121.4%	-4,068	26,200	19,650	517	21,397	108.9%	-1,747	-1,721
TOTAL EXPENSES	1,399,500	1,049,625	1,015,161	96.7%	34,464	1,322,900	992,175	69,712	913,046	92.0%	79,129	-102,115
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,399,500	1,049,625	507,919	48.4%	-541,706	1,322,900	992,175	62,377	797,598	80.4%	-194,577	289,679
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,399,500	1,049,625	507,919	48.4%	-541,706	1,322,900	992,175	62,377	797,598	80.4%	-194,577	289,679
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,399,500	1,049,625	507,919	48.4%	-541,706	1,322,900	992,175	62,377	797,598	80.4%	-194,577	289,679

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2008

General Services
 Customer Call Center

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	348,500	261,375	183,004	70.0%	78,371	340,600	255,450	23,091	269,443	105.5%	-13,993	86,439
Overtime	0	0	0	0.0%	0	0	0	0	25	0.0%	-25	25
All Other Salary Codes	18,200	13,650	28,375	207.9%	-14,725	41,200	30,900	3,357	45,028	145.7%	-14,128	16,653
Total Salaries	366,700	275,025	211,379	76.9%	63,646	381,800	286,350	26,448	314,497	109.8%	-28,147	103,118
Fringes	170,700	128,025	89,915	70.2%	38,110	182,900	137,175	11,193	126,562	92.3%	10,613	36,647
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	225	54	23.9%	171	0	0	0	0	0.0%	0	-54
Travel, Tuition & Dues	5,300	3,975	2,405	60.5%	1,570	5,600	4,200	0	309	7.4%	3,891	-2,096
Communications	4,700	3,525	917	26.0%	2,608	3,600	2,700	334	2,096	77.6%	604	1,179
Repairs & Maintenance Services	200	150	0	0.0%	150	0	0	0	0	0.0%	0	0
Internal Service Fees	232,100	174,075	208,496	119.8%	-34,421	269,200	201,900	23,622	212,653	105.3%	-10,753	4,157
Transfers to Other Funds & Units	0	0	0	0.0%	0	359,200	269,400	0	269,400	100.0%	0	269,400
All Other Expenses	3,600	2,700	5,310	196.7%	-2,610	5,800	4,350	624	5,480	126.0%	-1,130	170
TOTAL EXPENSES	783,600	587,700	518,475	88.2%	69,225	1,208,100	906,075	62,222	930,996	102.8%	-24,921	412,521
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,577,100	587,700	579,462	98.6%	-8,238	1,208,100	906,075	99,387	892,474	98.5%	-13,601	313,012
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	783,600	587,700	579,462	98.6%	-8,238	1,208,100	906,075	99,387	892,474	98.5%	-13,601	313,012
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	783,600	587,700	579,462	98.6%	-8,238	1,208,100	906,075	99,387	892,474	98.5%	-13,601	313,012

Metro Government of Nashville
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General Services

Facilities Maintenance and Security

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,478,300	1,108,725	1,070,065	96.5%	38,660	2,182,300	1,636,725	134,584	1,138,306	69.5%	498,419	68,241
Overtime	13,800	10,350	21,885	211.4%	-11,535	28,700	21,525	1,143	16,847	78.3%	4,678	-5,038
All Other Salary Codes	132,900	99,675	199,211	199.9%	-99,536	242,000	181,500	10,758	197,366	108.7%	-15,866	-1,845
Total Salaries	1,625,000	1,218,750	1,291,161	105.9%	-72,411	2,453,000	1,839,750	146,484	1,352,519	73.5%	487,231	61,358
Fringes	1,100,100	825,075	492,637	59.7%	332,438	1,354,500	1,015,875	57,518	512,185	50.4%	503,690	19,548
Other Expenses:												
Utilities	5,225,400	3,919,050	4,506,253	115.0%	-587,203	7,516,300	5,637,225	654,899	4,567,509	81.0%	1,069,716	61,256
Professional & Purchased Services	3,201,500	2,401,125	3,757,707	156.5%	-1,356,582	5,700,000	4,275,000	293,772	3,522,645	82.4%	752,355	-235,062
Travel, Tuition & Dues	21,600	16,200	5,818	35.9%	10,382	15,800	11,850	0	13,990	118.1%	-2,140	8,172
Communications	72,300	54,225	103,407	190.7%	-49,182	141,800	106,350	9,361	86,312	81.2%	20,038	-17,095
Repairs & Maintenance Services	4,914,100	3,685,575	722,618	19.6%	2,962,957	1,523,600	1,142,700	220,702	1,371,344	120.0%	-228,644	648,726
Internal Service Fees	774,600	580,950	544,487	93.7%	36,463	551,700	413,775	48,276	438,194	105.9%	-24,419	-106,293
Transfers to Other Funds & Units	980,200	735,150	735,300	100.0%	-150	1,152,500	864,375	0	864,356	100.0%	19	129,056
All Other Expenses	649,900	487,425	539,709	110.7%	-52,284	1,722,300	1,291,725	26,821	572,721	44.3%	719,004	33,012
TOTAL EXPENSES	18,564,700	13,923,525	12,699,097	91.2%	1,224,428	22,131,500	16,598,625	1,457,833	13,301,775	80.1%	3,296,850	602,678
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,577,100	13,396,425	13,548,272	101.1%	151,847	21,331,500	15,998,625	1,731,561	15,530,094	97.1%	-468,531	1,981,822
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	697	0.0%	697	0	0	20	549	0.0%	549	-148
TOTAL PROGRAM REVENUE	17,861,900	13,396,425	13,548,969	101.1%	152,544	21,331,500	15,998,625	1,731,581	15,530,642	97.1%	-467,983	1,981,673
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	702,800	527,100	702,850	133.3%	175,750	800,000	600,000	56,250	534,332	89.1%	-65,668	-168,518
TOTAL REVENUE AND TRANSFERS	18,564,700	13,923,525	14,251,819	102.4%	328,294	22,131,500	16,598,625	1,787,831	16,064,975	96.8%	-533,650	1,813,156

Metro Government of Nashville
Monthly Budget Accountability Report
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General Services
Fleet Management

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,176,200	2,382,150	2,258,256	94.8%	123,894	3,328,800	2,496,600	263,968	2,379,071	95.3%	117,529	120,815
Overtime	126,600	94,950	101,338	106.7%	-6,388	119,200	89,400	5,037	85,180	95.3%	4,220	-16,158
All Other Salary Codes	640,000	480,000	471,245	98.2%	8,755	606,300	454,725	24,125	460,337	101.2%	-5,612	-10,908
Total Salaries	3,942,800	2,957,100	2,830,840	95.7%	126,260	4,054,300	3,040,725	293,130	2,924,588	96.2%	116,137	93,748
Fringes	1,592,300	1,194,225	1,146,418	96.0%	47,807	1,758,700	1,319,025	129,280	1,213,795	92.0%	105,230	67,377
Other Expenses:												
Utilities	100	75	0	0.0%	75	100	75	0	0	0.0%	75	0
Professional & Purchased Services	113,300	84,975	126,635	149.0%	-41,660	92,200	69,150	3,241	36,719	53.1%	32,431	-89,916
Travel, Tuition & Dues	47,700	35,775	17,497	48.9%	18,278	34,500	25,875	4,981	14,503	56.0%	11,372	-2,994
Communications	68,400	51,300	47,765	93.1%	3,535	66,600	49,950	4,518	46,373	92.8%	3,577	-1,392
Repairs & Maintenance Services	1,005,800	754,350	917,480	121.6%	-163,130	1,067,600	800,700	42,366	593,160	74.1%	207,540	-324,320
Internal Service Fees	1,812,700	1,359,525	1,204,306	88.6%	155,219	2,430,100	1,822,575	203,388	1,832,696	100.6%	-10,121	628,390
Transfers to Other Funds & Units	0	0	375	0.0%	-375	0	0	0	8,388	0.0%	-8,388	8,013
All Other Expenses	9,180,500	6,885,375	15,574,618	226.2%	-8,689,243	8,909,300	6,681,975	2,181,441	17,865,760	267.4%	-11,183,785	2,291,142
TOTAL EXPENSES	17,763,600	13,322,700	21,865,934	164.1%	-8,543,234	18,413,400	13,810,050	2,862,345	24,535,980	177.7%	-10,725,930	2,670,046
PROGRAM REVENUE:												
Charges, Commissions & Fees	17,763,600	13,322,700	12,927,364	97.0%	-395,336	18,413,400	13,810,050	1,495,448	13,501,671	97.8%	-308,379	574,307
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	17,763,600	13,322,700	12,927,364	97.0%	-395,336	18,413,400	13,810,050	1,495,448	13,501,671	97.8%	-308,379	574,307
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	162,857	0.0%	162,857	0	0	-13,114	27,379	0.0%	27,379	-135,478
TOTAL NON-PROGRAM REVENUE	0	0	162,857	0.0%	162,857	0	0	-13,114	27,379	0.0%	27,379	-135,478
Transfers From Other Funds & Units	0	0	9,606,611	0.0%	9,606,611	0	0	1,362,222	11,970,524	0.0%	11,970,524	2,363,913
TOTAL REVENUE AND TRANSFERS	17,763,600	13,322,700	22,696,832	170.4%	9,374,132	18,413,400	13,810,050	2,844,555	25,499,574	184.6%	11,689,524	2,802,742

Metro Government of Nashville
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General Services
Payment Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	713,400	535,050	406,947	76.1%	128,103	564,800	423,600	41,211	362,211	85.5%	61,389	-44,736
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,800	2,100	61,410	2924.3%	-59,310	87,800	65,850	2,571	54,669	83.0%	11,181	-6,741
Total Salaries	716,200	537,150	468,357	87.2%	68,793	652,600	489,450	43,782	416,880	85.2%	72,570	-51,477
Fringes	335,900	251,925	183,207	72.7%	68,718	320,500	240,375	19,066	168,848	70.2%	71,527	-14,359
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
Travel, Tuition & Dues	8,100	6,075	2,655	43.7%	3,420	8,100	6,075	0	-963	-15.9%	7,038	-3,618
Communications	13,000	9,750	6,189	63.5%	3,561	8,100	6,075	574	4,844	79.7%	1,231	-1,345
Repairs & Maintenance Services	3,100	2,325	1,476	63.5%	849	4,500	3,375	0	1,054	31.2%	2,321	-422
Internal Service Fees	237,200	177,900	194,416	109.3%	-16,516	288,400	216,300	23,953	215,904	99.8%	396	21,488
Transfers to Other Funds & Units	693,400	520,050	521,250	100.2%	-1,200	0	0	0	75	0.0%	-75	-521,175
All Other Expenses	40,300	30,225	34,012	112.5%	-3,787	44,300	33,225	517	26,342	79.3%	6,883	-7,670
TOTAL EXPENSES	2,047,200	1,535,400	1,411,861	92.0%	123,539	1,326,500	994,875	87,893	832,984	83.7%	161,891	-578,877
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,577,100	1,535,400	1,511,726	98.5%	-23,674	1,326,500	994,875	105,705	991,899	99.7%	-2,976	-519,827
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,047,200	1,535,400	1,511,726	98.5%	-23,674	1,326,500	994,875	105,705	991,899	99.7%	-2,976	-519,827
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	14,612	0.0%	14,612	0	0	0	0	0.0%	0	-14,612
TOTAL REVENUE AND TRANSFERS	2,047,200	1,535,400	1,526,338	99.4%	-9,062	1,326,500	994,875	105,705	991,899	99.7%	-2,976	-534,439

Metro Government of Nashville
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General Services
 Postal Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	157,400	118,050	111,202	94.2%	6,848	160,800	120,600	12,605	116,532	96.6%	4,068	5,330
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	25,900	19,425	20,646	106.3%	-1,221	27,500	20,625	1,502	20,118	97.5%	507	-528
Total Salaries	183,300	137,475	131,848	95.9%	5,627	188,300	141,225	14,107	136,650	96.8%	4,575	4,802
Fringes	88,300	66,225	63,717	96.2%	2,508	96,500	72,375	7,309	66,399	91.7%	5,976	2,682
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	9,150	5,897	64.5%	3,253	12,200	9,150	0	126	1.4%	9,024	-5,771
Travel, Tuition & Dues	0	0	198	0.0%	-198	0	0	0	103	0.0%	-103	-95
Communications	572,400	429,300	481,980	112.3%	-52,680	574,100	430,575	3,340	464,583	107.9%	-34,008	-17,397
Repairs & Maintenance Services	7,000	5,250	0	0.0%	5,250	7,000	5,250	0	0	0.0%	5,250	0
Internal Service Fees	69,600	52,200	50,682	97.1%	1,518	63,900	47,925	5,276	47,520	99.2%	405	-3,162
Transfers to Other Funds & Units	15,500	11,625	0	0.0%	11,625	15,500	11,625	0	0	0.0%	11,625	0
All Other Expenses	12,800	9,600	16,902	176.1%	-7,302	11,200	8,400	2,823	14,954	178.0%	-6,554	-1,948
TOTAL EXPENSES	961,100	720,825	751,225	104.2%	-30,400	968,700	726,525	32,855	730,335	100.5%	-3,810	-20,890
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,577,100	720,825	764,799	106.1%	43,974	968,700	726,525	93,996	786,437	108.2%	59,912	21,638
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	961,100	720,825	764,799	106.1%	43,974	968,700	726,525	93,996	786,437	108.2%	59,912	21,638
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	961,100	720,825	764,799	106.1%	43,974	968,700	726,525	93,996	786,437	108.2%	59,912	21,638

Metro Government of Nashville
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General Services
Radio Shop

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	672,200	504,150	379,801	75.3%	124,349	661,200	495,900	42,192	419,150	84.5%	76,750	39,349
Overtime	3,000	2,250	2,116	94.1%	134	3,700	2,775	0	2,538	91.5%	237	422
All Other Salary Codes	74,000	55,500	85,422	153.9%	-29,922	111,100	83,325	7,762	89,532	107.4%	-6,207	4,110
Total Salaries	749,200	561,900	467,339	83.2%	94,561	776,000	582,000	49,954	511,220	87.8%	70,780	43,881
Fringes	225,400	169,050	190,016	112.4%	-20,966	285,900	214,425	20,742	205,206	95.7%	9,219	15,190
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	247,600	185,700	181,576	97.8%	4,124	272,900	204,675	20,503	175,986	86.0%	28,689	-5,590
Travel, Tuition & Dues	59,600	44,700	6,303	14.1%	38,397	34,600	25,950	0	5,951	22.9%	19,999	-352
Communications	40,000	30,000	20,714	69.0%	9,286	29,500	22,125	1,750	16,131	72.9%	5,994	-4,583
Repairs & Maintenance Services	839,300	629,475	748,804	119.0%	-119,329	1,055,100	791,325	73,917	729,314	92.2%	62,011	-19,490
Internal Service Fees	571,200	428,400	349,928	81.7%	78,472	523,900	392,925	42,945	387,453	98.6%	5,472	37,525
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	776,700	582,525	560,333	96.2%	22,192	573,200	429,900	89,029	631,135	146.8%	-201,235	70,802
TOTAL EXPENSES	3,509,000	2,631,750	2,525,014	95.9%	106,736	3,551,100	2,663,325	298,840	2,662,396	100.0%	929	137,382
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,577,100	1,853,325	1,883,352	101.6%	30,027	3,551,100	2,663,325	292,186	3,007,877	112.9%	344,552	1,124,525
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,471,100	1,853,325	1,883,352	101.6%	30,027	3,551,100	2,663,325	292,186	3,007,877	112.9%	344,552	1,124,525
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,471,100	1,853,325	1,883,352	101.6%	30,027	3,551,100	2,663,325	292,186	3,007,877	112.9%	344,552	1,124,525

Metro Government of Nashville
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General Services
Shared Business Office

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,472,700	1,104,525	781,786	70.8%	322,739	1,516,200	1,137,150	92,795	847,443	74.5%	289,707	65,657
Overtime	6,600	4,950	6,559	132.5%	-1,609	6,600	4,950	0	4,238	85.6%	712	-2,321
All Other Salary Codes	48,900	36,675	108,657	296.3%	-71,982	48,900	36,675	9,458	133,924	365.2%	-97,249	25,267
Total Salaries	1,528,200	1,146,150	897,001	78.3%	249,149	1,571,700	1,178,775	102,253	985,604	83.6%	193,171	88,603
Fringes	490,800	368,100	321,592	87.4%	46,508	520,800	390,600	40,457	369,317	94.6%	21,283	47,725
Other Expenses:												
Utilities	900	675	-55	-8.1%	730	900	675	0	0	0.0%	675	55
Professional & Purchased Services	11,000	8,250	18,445	223.6%	-10,195	11,000	8,250	689	5,669	68.7%	2,581	-12,776
Travel, Tuition & Dues	24,300	18,225	8,012	44.0%	10,213	24,800	18,600	1,018	3,375	18.1%	15,225	-4,637
Communications	11,200	8,400	9,677	115.2%	-1,277	11,000	8,250	1,318	9,324	113.0%	-1,074	-353
Repairs & Maintenance Services	19,500	14,625	1,197	8.2%	13,429	25,700	19,275	0	0	0.0%	19,275	-1,197
Internal Service Fees	450,900	338,175	303,896	89.9%	34,279	491,900	368,925	42,292	380,743	103.2%	-11,818	76,847
Transfers to Other Funds & Units	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
All Other Expenses	40,300	30,225	48,893	161.8%	-18,668	37,800	28,350	1,320	23,110	81.5%	5,240	-25,783
TOTAL EXPENSES	2,577,100	1,932,825	1,608,959	83.2%	323,866	2,695,600	2,021,700	189,347	1,777,142	87.9%	244,558	168,183
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,577,100	1,932,825	1,939,012	100.3%	6,187	2,695,600	2,021,700	214,440	2,039,660	100.9%	17,960	100,648
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,577,100	1,932,825	1,939,012	100.3%	6,187	2,695,600	2,021,700	214,440	2,039,660	100.9%	17,960	100,648
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,577,100	1,932,825	1,939,012	100.3%	6,187	2,695,600	2,021,700	214,440	2,039,660	100.9%	17,960	100,648

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General Services

Surplus Property Auction - E Bid

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	275,600	206,700	173,341	83.9%	33,359	281,600	211,200	23,287	197,375	93.5%	13,825	24,034
Overtime	9,100	6,825	0	0.0%	6,825	9,100	6,825	0	0	0.0%	6,825	0
All Other Salary Codes	38,500	28,875	32,023	110.9%	-3,148	43,500	32,625	606	29,768	91.2%	2,857	-2,255
Total Salaries	323,200	242,400	205,363	84.7%	37,037	334,200	250,650	23,892	227,143	90.6%	23,507	21,780
Fringes	132,500	99,375	69,391	69.8%	29,984	135,100	101,325	8,758	79,291	78.3%	22,034	9,900
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	162	0.0%	-162	162
Professional & Purchased Services	145,000	108,750	96,721	88.9%	12,029	205,800	154,350	5,454	65,755	42.6%	88,595	-30,966
Travel, Tuition & Dues	800	600	604	100.6%	-4	2,800	2,100	0	478	22.8%	1,622	-126
Communications	19,100	14,325	12,207	85.2%	2,118	22,800	17,100	881	12,940	75.7%	4,160	733
Repairs & Maintenance Services	1,100	825	513	62.2%	312	1,100	825	166	166	20.1%	659	-347
Internal Service Fees	428,400	321,300	328,325	102.2%	-7,025	451,200	338,400	37,881	340,982	100.8%	-2,582	12,657
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	433,800	325,350	149,327	45.9%	176,023	283,900	212,925	6,621	57,086	26.8%	155,839	-92,241
TOTAL EXPENSES	1,483,900	1,112,925	862,452	77.5%	250,473	1,436,900	1,077,675	83,653	784,002	72.7%	293,673	-78,450
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,483,900	1,112,925	348,446	31.3%	-764,479	1,436,900	1,077,675	41,619	454,334	42.2%	-623,341	105,888
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,483,900	1,112,925	348,446	31.3%	-764,479	1,436,900	1,077,675	41,619	454,334	42.2%	-623,341	105,888
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	511,572	0.0%	511,572	0	0	-27,616	640,811	0.0%	640,811	129,239
TOTAL NON-PROGRAM REVENUE	0	0	511,572	0.0%	511,572	0	0	-27,616	640,811	0.0%	640,811	129,239
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,483,900	1,112,925	860,018	77.3%	-252,907	1,436,900	1,077,675	14,003	1,095,145	101.6%	17,470	235,127

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Health
Health Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	8,956,800	6,717,600	6,449,983	96.0%	267,617	9,670,850	7,253,138	731,285	6,528,084	90.0%	725,053	78,101
Overtime	0	0	7,583	0.0%	-7,583	2,800	2,100	1,043	8,791	418.6%	-6,691	1,208
All Other Salary Codes	400	300	93,800	31266.7%	-93,500	39,000	29,250	8,644	126,744	433.3%	-97,494	32,944
Total Salaries	8,957,200	6,717,900	6,551,366	97.5%	166,534	9,712,650	7,284,488	740,971	6,663,619	91.5%	620,869	112,253
Fringes	3,464,600	2,598,450	2,552,644	98.2%	45,806	3,718,400	2,788,800	291,439	2,535,853	90.9%	252,947	-16,791
Other Expenses:												
Utilities	0	0	1,781	0.0%	-1,781	10,000	7,500	423	3,045	40.6%	4,455	1,264
Professional & Purchased Services	1,490,000	1,117,500	613,642	54.9%	503,859	4,508,600	3,381,450	412,068	3,233,284	95.6%	148,166	2,619,642
Travel, Tuition & Dues	99,400	74,550	66,154	88.7%	8,396	226,850	170,138	14,210	97,372	57.2%	72,766	31,218
Communications	35,200	26,400	35,338	133.9%	-8,938	283,800	212,850	13,326	62,782	29.5%	150,068	27,444
Repairs & Maintenance Services	36,800	27,600	1,469	5.3%	26,131	39,200	29,400	0	346	1.2%	29,054	-1,123
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	300	0.0%	-300	300
All Other Expenses	2,576,300	1,932,225	1,574,280	81.5%	357,945	2,888,600	2,166,450	295,529	1,677,610	77.4%	488,840	103,330
TOTAL EXPENSES	16,659,500	12,494,625	11,396,673	91.2%	1,097,952	21,388,100	16,041,075	1,767,966	14,274,210	89.0%	1,766,865	2,877,537
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	3,964	0.0%	3,964	3,964
Other Governments & Agencies					0				0		0	0
Federal Direct	1,718,000	1,288,500	869,259	67.5%	-419,241	5,452,100	4,089,075	399,721	2,905,377	71.1%	-1,183,698	2,036,118
Fed Through State Pass-Through	11,848,400	8,886,300	7,029,027	79.1%	-1,857,273	12,244,800	9,183,600	904,840	8,524,815	92.8%	-658,785	1,495,788
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	324,200	243,150	265,268	109.1%	22,118	473,400	355,050	30,367	362,966	102.2%	7,916	97,698
Other Government & Agencies	85,000	63,750	64,874	101.8%	1,124	85,000	63,750	0	68,254	107.1%	4,504	3,380
Subtotal Other Governments & Agencies	13,975,600	10,481,700	8,228,429	78.5%	-2,253,271	18,255,300	13,691,475	1,334,928	11,861,411	86.6%	-1,830,064	3,632,982
Other Program Revenue	195,200	146,400	17,630	12.0%	-128,770	248,700	186,525	-8,955	6,981	3.7%	-179,544	-10,649
TOTAL PROGRAM REVENUE	14,170,800	10,628,100	8,246,058	77.6%	-2,382,042	18,504,000	13,878,000	1,325,973	11,872,356	85.5%	-2,005,644	3,626,298
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	2,488,700	1,866,525	1,517,448	81.3%	-349,077	2,884,100	2,163,075	139,478	1,666,273	77.0%	-496,802	148,825
TOTAL REVENUE AND TRANSFERS	16,659,500	12,494,625	9,763,506	78.1%	-2,731,119	21,388,100	16,041,075	1,465,451	13,538,629	84.4%	-2,502,446	3,775,123

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Human Resources
Human Resources

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,379,100	2,534,325	1,811,531	71.5%	722,794	3,407,200	2,555,400	208,270	1,922,449	75.2%	632,951	110,918
Overtime	500	375	0	0.0%	375	500	375	164	459	122.3%	-84	459
All Other Salary Codes	24,400	18,300	340,997	1863.4%	-322,697	24,400	18,300	29,028	388,428	2122.6%	-370,128	47,431
Total Salaries	3,404,000	2,553,000	2,152,529	84.3%	400,471	3,432,100	2,574,075	237,462	2,311,335	89.8%	262,740	158,806
Fringes	1,490,800	1,118,100	763,295	68.3%	354,805	1,483,200	1,112,400	88,466	822,126	73.9%	290,274	58,831
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,404,600	1,053,450	967,042	91.8%	86,408	1,375,400	1,031,550	27,064	750,039	72.7%	281,511	-217,003
Travel, Tuition & Dues	33,000	24,750	14,300	57.8%	10,450	51,700	38,775	27	9,290	24.0%	29,485	-5,010
Communications	51,800	38,850	27,665	71.2%	11,185	57,900	43,425	2,652	21,621	49.8%	21,804	-6,044
Repairs & Maintenance Services	6,200	4,650	5,332	114.7%	-682	7,000	5,250	389	4,775	90.9%	475	-557
Internal Service Fees	802,000	601,500	565,232	94.0%	36,268	745,400	559,050	65,489	585,331	104.7%	-26,281	20,099
Transfers to Other Funds & Units	16,000	12,000	150	1.3%	11,850	16,000	12,000	0	0	0.0%	12,000	-150
All Other Expenses	176,100	132,075	127,926	96.9%	4,149	180,800	135,600	6,566	117,955	87.0%	17,645	-9,971
TOTAL EXPENSES	7,384,500	5,538,375	4,623,471	83.5%	914,904	7,349,500	5,512,125	428,115	4,622,472	83.9%	889,653	-999
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,378,500	5,533,875	5,375,324	97.1%	-158,551	7,343,500	5,507,625	594,932	5,514,308	100.1%	6,683	138,984
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	6,000	4,500	2,223	49.4%	-2,277	6,000	4,500	0	5,105	113.5%	605	2,882
Subtotal Other Governments & Agencies	6,000	4,500	2,223	49.4%	-2,277	6,000	4,500	0	5,105	113.5%	605	2,882
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	7,384,500	5,538,375	5,377,547	97.1%	-160,828	7,349,500	5,512,125	594,932	5,519,413	100.1%	7,288	141,866
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	7,384,500	5,538,375	5,377,547	97.1%	-160,828	7,349,500	5,512,125	594,932	5,519,413	100.1%	7,288	141,866

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Information Technology Service
 Information Technology Service

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	7,113,700	5,335,275	4,037,901	75.7%	1,297,374	7,214,800	5,411,100	494,974	4,162,991	76.9%	1,248,109	125,090
Overtime	56,000	42,000	59,797	142.4%	-17,797	56,000	42,000	3,404	48,764	116.1%	-6,764	-11,033
All Other Salary Codes	47,700	35,775	760,361	2125.4%	-724,586	47,700	35,775	32,895	703,326	1966.0%	-667,551	-57,035
Total Salaries	7,217,400	5,413,050	4,858,058	89.7%	554,992	7,318,500	5,488,875	531,272	4,915,081	89.5%	573,794	57,023
Fringes	2,685,900	2,014,425	1,709,384	84.9%	305,041	2,681,600	2,011,200	195,962	1,747,674	86.9%	263,526	38,290
Other Expenses:												
Utilities	5,600	4,200	413	9.8%	3,787	5,600	4,200	0	0	0.0%	4,200	-413
Professional & Purchased Services	2,329,200	1,746,900	807,456	46.2%	939,444	2,209,800	1,657,350	184,622	911,383	55.0%	745,967	103,927
Travel, Tuition & Dues	276,600	207,450	75,248	36.3%	132,202	357,000	267,750	11,364	141,881	53.0%	125,869	66,633
Communications	701,100	525,825	460,049	87.5%	65,776	669,400	502,050	34,805	426,309	84.9%	75,741	-33,740
Repairs & Maintenance Services	565,400	424,050	259,796	61.3%	164,254	578,100	433,575	-11,961	263,172	60.7%	170,403	3,376
Internal Service Fees	1,730,300	1,297,725	1,068,444	82.3%	229,281	1,844,500	1,383,375	151,321	1,362,074	98.5%	21,301	293,630
Transfers to Other Funds & Units	6,593,200	4,944,900	4,944,900	100.0%	0	7,555,100	5,666,325	0	5,667,000	100.0%	-675	722,100
All Other Expenses	2,044,800	1,533,600	955,115	62.3%	578,485	1,876,800	1,407,600	176,614	1,022,324	72.6%	385,276	67,209
TOTAL EXPENSES	24,149,500	18,112,125	15,138,862	83.6%	2,973,263	25,096,400	18,822,300	1,274,000	16,456,900	87.4%	2,365,400	1,318,038
PROGRAM REVENUE:												
Charges, Commissions & Fees	23,828,700	17,871,525	17,096,673	95.7%	-774,852	24,748,500	18,561,375	1,972,645	17,749,488	95.6%	-811,887	652,815
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	10,460	0.0%	10,460	0	0	0	0	0.0%	0	-10,460
TOTAL PROGRAM REVENUE	23,828,700	17,871,525	17,107,133	95.7%	-764,392	24,748,500	18,561,375	1,972,645	17,749,488	95.6%	-811,887	642,355
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	161,804	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	161,804	0	0.0%	0	0
Transfers From Other Funds & Units	320,800	240,600	359,874	149.6%	119,274	347,900	260,925	-217,690	-173,781	0.0%	-434,706	-533,655
TOTAL REVENUE AND TRANSFERS	24,149,500	18,112,125	17,467,007	96.4%	-645,118	25,096,400	18,822,300	1,916,759	17,575,707	93.4%	-1,246,593	108,700

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Internal Audit
Internal Audit

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	585,600	439,200	39,464	207,413	47.2%	231,787	207,413
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	3,400	2,550	1,088	57,053	2237.4%	-54,503	57,053
Total Salaries	0	0	0	0.0%	0	589,000	441,750	40,552	264,466	59.9%	177,284	264,466
Fringes	0	0	0	0.0%	0	255,000	191,250	9,742	73,645	38.5%	117,605	73,645
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	500,400	375,300	590	3,261	0.9%	372,039	3,261
Travel, Tuition & Dues	0	0	0	0.0%	0	12,500	9,375	1,363	8,034	85.7%	1,341	8,034
Communications	0	0	0	0.0%	0	9,000	6,750	505	6,460	95.7%	290	6,460
Repairs & Maintenance Services	0	0	0	0.0%	0	1,200	900	188	1,789	198.8%	-889	1,789
Internal Service Fees	0	0	0	0.0%	0	98,400	73,800	7,716	69,494	94.2%	4,306	69,494
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	11,500	8,625	21,934	36,564	423.9%	-27,939	36,564
TOTAL EXPENSES	0	0	0	0.0%	0	1,477,000	1,107,750	82,590	463,715	41.9%	644,036	463,715
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	1,477,000	1,107,750	105,219	1,203,784	108.7%	96,034	1,203,784
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	1,477,000	1,107,750	105,219	1,203,784	108.7%	96,034	1,203,784
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	-3,551	0.0%	-3,551	-3,551
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	-3,551	0.0%	-3,551	-3,551
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	6,546	0.0%	6,546	6,546
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	1,477,000	1,107,750	105,219	1,206,780	108.9%	99,030	1,206,780

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2008

Law
Employee Safety and Risk Management Program

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	550,100	412,575	218,147	52.9%	194,428	558,600	418,950	38,301	293,679	70.1%	125,271	75,532
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,300	975	23,676	2428.3%	-22,701	1,300	975	2,341	20,173	2069.0%	-19,198	-3,503
Total Salaries	551,400	413,550	241,823	58.5%	171,727	559,900	419,925	40,642	313,852	74.7%	106,073	72,029
Fringes	185,500	139,125	81,117	58.3%	58,008	187,300	140,475	12,654	94,295	67.1%	46,180	13,178
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,200	900	230	25.6%	670	700	525	59	466	88.8%	59	236
Travel, Tuition & Dues	13,800	10,350	785	7.6%	9,565	13,400	10,050	400	1,950	19.4%	8,100	1,165
Communications	34,500	25,875	2,564	9.9%	23,311	27,600	20,700	265	4,522	21.8%	16,178	1,958
Repairs & Maintenance Services	800	600	0	0.0%	600	800	600	0	0	0.0%	600	0
Internal Service Fees	81,800	61,350	45,864	74.8%	15,486	85,700	64,275	4,953	67,692	105.3%	-3,417	21,828
Transfers to Other Funds & Units	10,817,300	8,112,975	8,112,975	100.0%	0	16,115,900	12,086,925	0	9,237,990	76.4%	2,848,935	1,125,015
All Other Expenses	5,910,800	4,433,100	4,355,275	98.2%	77,825	2,106,100	1,579,575	1,169	4,385,533	277.6%	-2,805,958	30,258
TOTAL EXPENSES	17,597,100	13,197,825	12,840,633	97.3%	357,192	19,097,400	14,323,050	60,142	14,106,300	98.5%	216,750	1,265,667
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	205,718	0.0%	205,718	0	0	2,127	84,129	0.0%	84,129	-121,589
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	17,597,100	13,197,825	13,478,464	102.1%	280,639	19,097,400	14,323,050	388	14,547,374	101.6%	224,324	1,068,910
TOTAL PROGRAM REVENUE	17,597,100	13,197,825	13,684,182	103.7%	486,357	19,097,400	14,323,050	2,516	14,631,503	102.2%	308,453	947,321
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	17,597,100	13,197,825	13,684,182	103.7%	486,357	19,097,400	14,323,050	2,516	14,631,503	102.2%	308,453	947,321

Metro Government of Nashville
 Monthly Budget Accountability Report
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Metro Action Commission
 MAC Admin & Leasehold

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	670,200	502,650	480,306	95.6%	22,344	732,100	549,075	54,174	452,731	82.5%	96,344	-27,575
Overtime	300	225	1,800	799.9%	-1,575	300	225	29	267	118.8%	-42	-1,533
All Other Salary Codes	78,800	59,100	60,426	102.2%	-1,326	59,300	44,475	1,676	58,105	130.6%	-13,630	-2,321
Total Salaries	749,300	561,975	542,532	96.5%	19,443	791,700	593,775	55,879	511,103	86.1%	82,672	-31,429
Fringes	256,800	192,600	180,485	93.7%	12,115	366,600	274,950	18,516	161,331	58.7%	113,619	-19,154
Other Expenses:												
Utilities	71,000	53,250	71,285	133.9%	-18,035	71,000	53,250	10,347	73,098	137.3%	-19,848	1,813
Professional & Purchased Services	43,900	32,925	45,889	139.4%	-12,964	43,900	32,925	7,412	68,475	208.0%	-35,550	22,586
Travel, Tuition & Dues	21,300	15,975	24,990	156.4%	-9,015	21,300	15,975	1,179	27,896	174.6%	-11,921	2,906
Communications	32,800	24,600	45,039	183.1%	-20,439	32,800	24,600	4,746	41,864	170.2%	-17,264	-3,175
Repairs & Maintenance Services	10,100	7,575	6,547	86.4%	1,028	10,100	7,575	2,363	12,654	167.0%	-5,079	6,107
Internal Service Fees	937,200	702,900	743,032	105.7%	-40,132	1,090,200	817,650	95,633	863,827	105.6%	-46,177	120,795
Transfers to Other Funds & Units	690,100	517,575	517,575	100.0%	0	690,100	517,575	0	693,332	134.0%	-175,757	175,757
All Other Expenses	92,300	69,225	68,347	98.7%	878	99,600	74,700	-28,320	46,178	61.8%	28,522	-22,169
TOTAL EXPENSES	2,904,800	2,178,600	2,245,721	103.1%	-67,121	3,217,300	2,412,975	167,755	2,499,757	103.6%	-86,782	254,036
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-318	0.0%	-318	0	0	-101	3,094	0.0%	3,094	3,412
TOTAL PROGRAM REVENUE	0	0	-318	0.0%	-318	0	0	-101	3,094	0.0%	3,094	3,412
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	300	0.0%	300	0	0	0	580	0.0%	580	280
TOTAL NON-PROGRAM REVENUE	0	0	300	0.0%	300	0	0	0	580	0.0%	580	280
Transfers From Other Funds & Units	2,904,800	2,178,600	2,211,036	101.5%	32,436	3,217,300	2,412,975	22,056	2,442,150	101.2%	29,175	231,114
TOTAL REVENUE AND TRANSFERS	2,904,800	2,178,600	2,211,018	101.5%	32,418	3,217,300	2,412,975	21,956	2,445,825	101.4%	32,850	234,807

Metro Government of Nashville
Monthly Budget Accountability Report
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MNPS
MNPS General Fund

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	356,864,100	267,648,075	277,815,829	103.8%	-10,167,754	377,097,600	282,823,200	33,057,827	291,152,106	102.9%	-8,328,906	13,336,277
Overtime	2,403,500	1,802,625	1,870,751	103.8%	-68,126	1,856,800	1,392,600	148,717	2,039,985	146.5%	-647,385	169,234
All Other Salary Codes	11,416,600	8,562,450	7,106,928	83.0%	1,455,522	8,671,700	6,503,775	836,552	6,759,450	103.9%	-255,675	-347,478
Total Salaries	370,684,200	278,013,150	286,793,508	103.2%	-8,780,358	387,626,100	290,719,575	34,043,096	299,951,541	103.2%	-9,231,966	13,158,033
Fringes	105,152,000	78,864,000	80,928,767	102.6%	-2,064,767	110,845,700	83,134,275	9,626,038	83,840,957	100.9%	-706,682	2,912,190
Other Expenses:												
Utilities	23,554,500	17,665,875	14,361,309	81.3%	3,304,566	24,027,900	18,020,925	1,980,783	16,160,744	89.7%	1,860,181	1,799,435
Professional & Purchased Services	8,902,164	6,676,623	5,966,545	89.4%	710,078	9,505,500	7,129,125	1,225,175	6,947,843	97.5%	181,282	981,298
Travel, Tuition & Dues	910,500	682,875	638,449	93.5%	44,426	1,157,100	867,825	93,145	671,409	77.4%	196,416	32,960
Communications	2,759,100	2,069,325	1,750,396	84.6%	318,929	2,367,500	1,775,625	197,147	2,435,441	137.2%	-659,816	685,045
Repairs & Maintenance Services	2,117,500	1,588,125	1,670,230	105.2%	-82,105	2,164,200	1,623,150	122,956	1,736,814	107.0%	-113,664	66,584
Internal Service Fees	1,983,016	1,487,262	1,232,895	82.9%	254,367	6,161,500	4,621,125	535,296	5,158,796	111.6%	-537,671	3,925,901
Transfers to Other Funds & Units	10,066,600	7,549,950	6,468,819	85.7%	1,081,131	12,046,000	9,034,500	601,636	9,262,393	102.5%	-227,893	2,793,574
All Other Expenses	38,801,720	29,101,290	27,236,480	93.6%	1,864,810	41,699,300	31,274,475	5,243,159	32,488,988	103.9%	-1,214,513	5,252,508
TOTAL EXPENSES	564,931,300	423,698,475	427,047,399	100.8%	-3,348,924	597,600,800	448,200,600	53,668,431	458,654,927	102.3%	-10,454,327	31,607,528
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,183,500	887,625	425,594	47.9%	-462,031	1,208,500	906,375	123,882	951,809	105.0%	45,434	526,215
Other Governments & Agencies					0						0	
Federal Direct	88,000	66,000	17,119	25.9%	-48,881	88,000	66,000	0	0	0.0%	-66,000	-17,119
Fed Through State Pass-Through	345,000	258,750	83,174	32.1%	-175,576	70,000	52,500	0	100,408	191.3%	47,908	17,234
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	176,802,000	132,601,500	142,496,322	107.5%	9,894,822	191,693,400	143,770,050	18,714,700	151,491,078	105.4%	7,721,028	8,994,756
Other Government & Agencies	1,800	1,350	85,033	6298.7%	83,683	1,800	1,350	0	1,542	114.2%	192	-83,491
Subtotal Other Governments & Agencies	177,236,800	132,927,600	142,681,649	107.3%	9,754,049	191,853,200	143,889,900	18,714,700	151,593,028	105.4%	7,703,128	8,911,379
Other Program Revenue	883,900	662,925	394,000	59.4%	-268,925	888,200	666,150	-423,353	1,804,536	270.9%	1,138,386	1,410,536
TOTAL PROGRAM REVENUE	179,304,200	134,478,150	143,501,243	106.7%	9,023,093	193,949,900	145,462,425	18,415,229	154,349,373	106.1%	8,886,948	10,848,130
NON-PROGRAM REVENUE:												
Property Taxes	213,279,600	159,959,700	198,919,108	124.4%	38,959,408	217,545,200	163,158,900	68,019,867	199,272,869	122.1%	36,113,969	353,761
Local Option Sales Tax	167,786,400	125,839,800	100,936,259	80.2%	-24,903,541	174,497,900	130,873,425	12,814,256	101,856,647	77.8%	-29,016,778	920,388
Other Tax, Licences & Permits	2,847,300	2,135,475	2,625,995	123.0%	490,520	2,932,700	2,199,525	356,204	2,772,332	126.0%	572,807	146,337
Fines, Forfeits & Penalties	5,300	3,975	5,495	138.2%	1,520	5,300	3,975	510	5,445	137.0%	1,470	-50
Compensation from Property	409,500	307,125	246,987	80.4%	-60,138	409,500	307,125	24,416	201,021	65.5%	-106,104	-45,966
TOTAL NON-PROGRAM REVENUE	384,328,100	288,246,075	302,733,844	105.0%	14,487,769	395,390,600	296,542,950	81,215,253	304,108,314	102.6%	7,565,364	1,374,470
Transfers From Other Funds & Units	1,299,000	974,250	2,682,945	275.4%	1,708,695	2,205,700	1,654,275	1,857,635	2,326,549	140.6%	672,274	-356,396
TOTAL REVENUE AND TRANSFERS	564,931,300	423,698,475	448,918,032	106.0%	25,219,557	591,546,200	443,659,650	101,488,117	460,784,235	103.9%	17,124,585	11,866,203

Metro Government of Nashville
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Municipal Auditorium
 Municipal Auditorium

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	542,800	407,100	369,421	90.7%	37,679	562,800	422,100	40,098	377,712	89.5%	44,388	8,291
Overtime	38,500	28,875	30,767	106.6%	-1,892	41,300	30,975	4,929	30,915	99.8%	60	148
All Other Salary Codes	7,100	5,325	19,182	360.2%	-13,857	7,100	5,325	1,329	20,407	383.2%	-15,082	1,225
Total Salaries	588,400	441,300	419,370	95.0%	21,930	611,200	458,400	46,357	429,034	93.6%	29,366	9,664
Fringes	220,200	165,150	150,560	91.2%	14,590	227,600	170,700	17,317	151,733	88.9%	18,967	1,173
Other Expenses:												
Utilities	396,400	297,300	249,979	84.1%	47,321	396,400	297,300	38,920	250,808	84.4%	46,492	829
Professional & Purchased Services	531,100	398,325	343,745	86.3%	54,580	531,100	398,325	57,262	311,852	78.3%	86,473	-31,893
Travel, Tuition & Dues	8,300	6,225	5,426	87.2%	799	8,300	6,225	1,605	5,058	81.3%	1,167	-368
Communications	16,200	12,150	16,633	136.9%	-4,483	16,200	12,150	4,383	17,776	146.3%	-5,626	1,143
Repairs & Maintenance Services	40,600	30,450	10,235	33.6%	20,215	40,600	30,450	569	20,091	66.0%	10,359	9,856
Internal Service Fees	89,300	66,975	64,524	96.3%	2,451	71,200	53,400	6,132	56,240	105.3%	-2,840	-8,284
Transfers to Other Funds & Units	0	0	17,497	0.0%	-17,497	0	0	0	150	0.0%	-150	-17,347
All Other Expenses	131,200	98,400	85,712	87.1%	12,688	105,200	78,900	6,324	86,388	109.5%	-7,488	676
TOTAL EXPENSES	2,021,700	1,516,275	1,363,681	89.9%	152,594	2,007,800	1,505,850	178,869	1,329,130	88.3%	176,720	-34,551
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	759,450	1,127,131	148.4%	367,681	1,012,600	759,450	-135,539	1,271,524	167.4%	512,074	144,393
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	21,590	0.0%	21,590	21,590
TOTAL PROGRAM REVENUE	1,012,600	759,450	1,127,131	148.4%	367,681	1,012,600	759,450	-135,539	1,293,113	170.3%	533,663	165,982
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	1,009,100	756,825	756,825	100.0%	0	995,200	746,400	0	521,167	69.8%	-225,233	-235,658
TOTAL REVENUE AND TRANSFERS	2,021,700	1,516,275	1,883,956	124.2%	367,681	2,007,800	1,505,850	-135,539	1,814,281	120.5%	308,431	-69,675

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2008

NCAC
NCAC Expenditure Clearing

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,004,900	1,503,675	1,474,175	98.0%	29,500	1,973,300	1,479,975	136,754	1,318,031	89.1%	161,944	-156,144
Overtime	2,000	1,500	786	52.4%	714	3,000	2,250	356	1,278	56.8%	972	492
All Other Salary Codes	144,100	108,075	116,093	107.4%	-8,018	144,200	108,150	1,577	111,363	103.0%	-3,213	-4,730
Total Salaries	2,151,000	1,613,250	1,591,054	98.6%	22,196	2,120,500	1,590,375	138,688	1,430,673	90.0%	159,702	-160,381
Fringes	735,600	551,700	580,524	105.2%	-28,824	862,500	646,875	61,598	572,226	88.5%	74,649	-8,298
Other Expenses:												
Utilities	9,200	6,900	6,860	99.4%	40	9,700	7,275	1,001	7,347	101.0%	-72	487
Professional & Purchased Services	2,605,350	1,954,013	1,405,088	71.9%	548,924	2,127,900	1,595,925	145,386	1,596,551	100.0%	-626	191,463
Travel, Tuition & Dues	804,800	603,600	799,606	132.5%	-196,006	1,677,800	1,258,350	124,113	1,190,791	94.6%	67,559	391,185
Communications	85,700	64,275	71,006	110.5%	-6,731	90,200	67,650	13,171	63,654	94.1%	3,996	-7,352
Repairs & Maintenance Services	100,300	75,225	76,182	101.3%	-957	3,300	2,475	740	3,939	159.1%	-1,464	-72,243
Internal Service Fees	391,200	293,400	299,642	102.1%	-6,242	330,300	247,725	32,181	290,608	117.3%	-42,883	-9,034
Transfers to Other Funds & Units	2,700	2,025	3,961	195.6%	-1,936	2,700	2,025	75	-14,627	-722.3%	16,652	-18,588
All Other Expenses	531,550	398,663	491,654	123.3%	-92,991	728,400	546,300	91,436	497,407	91.1%	48,893	5,753
TOTAL EXPENSES	7,417,400	5,563,050	5,325,577	95.7%	237,473	7,953,300	5,964,975	608,389	5,638,569	94.5%	326,406	312,992
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,400	1,800	590	32.8%	-1,210	1,200	900	0	0	0.0%	-900	-590
Other Governments & Agencies					0						0	
Federal Direct	652,000	489,000	159,367	32.6%	-329,633	435,500	326,625	0	610,363	186.9%	283,738	450,996
Fed Through State Pass-Through	6,545,200	4,908,900	4,582,468	93.4%	-326,432	7,307,400	5,480,550	525,100	4,602,285	84.0%	-878,265	19,817
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,197,200	5,397,900	4,741,835	87.8%	-656,065	7,742,900	5,807,175	525,100	5,212,648	89.8%	-594,527	470,813
Other Program Revenue	122,300	91,725	76,817	83.7%	-14,908	117,700	88,275	157	-658	-0.7%	-88,933	-77,475
TOTAL PROGRAM REVENUE	7,321,900	5,491,425	4,819,242	87.8%	-672,183	7,861,800	5,896,350	525,257	5,211,990	88.4%	-684,360	392,748
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	155	0.0%	155	0	0	0	26	0.0%	26	-129
TOTAL NON-PROGRAM REVENUE	0	0	155	0.0%	155	0	0	0	26	0.0%	26	-129
Transfers From Other Funds & Units	95,500	71,625	39,464	55.1%	-32,161	91,500	68,625	17,986	174,905	254.9%	106,280	135,441
TOTAL REVENUE AND TRANSFERS	7,417,400	5,563,050	4,858,861	87.3%	-704,189	7,953,300	5,964,975	543,243	5,386,921	90.3%	-578,054	528,060

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Police
Secondary Employment

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	181,200	135,900	91,250	67.1%	44,650	180,400	135,300	11,314	98,478	72.8%	36,822	7,228
Overtime	943,100	707,325	554,196	78.4%	153,129	802,700	602,025	21,351	395,302	65.7%	206,723	-158,894
All Other Salary Codes	6,800	5,100	25,231	494.7%	-20,131	8,200	6,150	875	26,400	429.3%	-20,250	1,169
Total Salaries	1,131,100	848,325	670,676	79.1%	177,649	991,300	743,475	33,541	520,180	70.0%	223,295	-150,496
Fringes	275,700	206,775	177,532	85.9%	29,243	178,600	133,950	10,171	145,266	108.4%	-11,316	-32,266
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	200	150	0	0.0%	150	200	150	0	0	0.0%	150	0
Communications	2,700	2,025	1,628	80.4%	397	2,700	2,025	70	618	30.5%	1,407	-1,010
Repairs & Maintenance Services	0	0	1,888	0.0%	-1,888	0	0	0	-115	0.0%	115	-2,003
Internal Service Fees	23,300	17,475	12,150	69.5%	5,325	22,000	16,500	1,863	11,200	67.9%	5,300	-950
Transfers to Other Funds & Units	372,800	279,600	142,037	50.8%	137,563	218,800	164,100	0	113,217	69.0%	50,883	-28,820
All Other Expenses	47,100	35,325	53,111	150.3%	-17,786	172,400	129,300	225	44,690	34.6%	84,610	-8,421
TOTAL EXPENSES	1,852,900	1,389,675	1,059,021	76.2%	330,654	1,586,000	1,189,500	45,870	835,055	70.2%	354,445	-223,966
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,791,500	1,343,625	1,131,237	84.2%	-212,388	1,515,500	1,136,625	43,337	806,959	71.0%	-329,666	-324,278
Other Governments & Agencies					0						0	
Federal Direct	60,000	45,000	0	0.0%	-45,000	70,000	52,500	0	0	0.0%	-52,500	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	60,000	45,000	0	0.0%	-45,000	70,000	52,500	0	0	0.0%	-52,500	0
Other Program Revenue	1,400	1,050	-7,976	-759.6%	-9,026	500	375	243	-3,231	-861.6%	-3,606	4,745
TOTAL PROGRAM REVENUE	1,852,900	1,389,675	1,123,261	80.8%	-266,414	1,586,000	1,189,500	43,579	803,728	67.6%	-385,772	-319,533
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,852,900	1,389,675	1,123,261	80.8%	-266,414	1,586,000	1,189,500	43,579	803,728	67.6%	-385,772	-319,533

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Police
 Task Force

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	79,900	59,925	94,152	157.1%	-34,227	78,000	58,500	24,624	103,935	177.7%	-45,435	9,783
All Other Salary Codes	0	0	6	0.0%	-6	0	0	138	138	0.0%	-138	132
Total Salaries	79,900	59,925	94,158	157.1%	-34,233	78,000	58,500	24,762	104,073	177.9%	-45,573	9,915
Fringes	0	0	19,148	0.0%	-19,148	2,000	1,500	2,059	16,487	1099.2%	-14,987	-2,661
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	17,000	12,750	0	0.0%	12,750	3,900	2,925	0	0	0.0%	2,925	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	30,600	22,950	10,763	46.9%	12,187	8,000	6,000	1,192	2,383	39.7%	3,617	-8,380
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-47,600	-35,700	0	0.0%	-35,700	0	0	0	490	0.0%	-490	490
TOTAL EXPENSES	79,900	59,925	124,069	207.0%	-64,144	91,900	68,925	28,012	123,434	179.1%	-54,509	-635
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	64,500	48,375	24,226	50.1%	-24,149	64,500	48,375	0	47,912	99.0%	-463	23,686
Fed Through State Pass-Through	15,400	11,550	4,833	41.8%	-6,717	15,500	11,625	0	5,206	44.8%	-6,419	373
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	79,900	59,925	29,059	48.5%	-30,866	80,000	60,000	0	53,118	88.5%	-6,882	24,059
Other Program Revenue	0	0	-8,660	0.0%	-8,660	0	0	-756	-6,606	0.0%	-6,606	2,054
TOTAL PROGRAM REVENUE	79,900	59,925	20,400	34.0%	-39,525	80,000	60,000	-756	46,512	77.5%	-13,488	26,112
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	11,900	8,925	0	0	0.0%	-8,925	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	11,900	8,925	0	0	0.0%	-8,925	0
Transfers From Other Funds & Units	0	0	100,633	0.0%	100,633	0	0	0	0	0.0%	0	-100,633
TOTAL REVENUE AND TRANSFERS	79,900	59,925	121,033	202.0%	61,108	91,900	68,925	-756	46,512	67.5%	-22,413	-74,521

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Police
 Task Force MDHA

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	316,500	237,375	200,311	84.4%	37,064	309,600	232,200	20,849	200,042	86.2%	32,158	-269
Overtime	10,000	7,500	2,928	39.0%	4,572	6,900	5,175	1,826	9,798	189.3%	-4,623	6,870
All Other Salary Codes	25,000	18,750	39,254	209.4%	-20,504	32,900	24,675	5,815	41,269	167.3%	-16,594	2,015
Total Salaries	351,500	263,625	242,493	92.0%	21,132	349,400	262,050	28,489	251,109	95.8%	10,941	8,616
Fringes	151,000	113,250	88,213	77.9%	25,037	126,400	94,800	11,088	97,838	103.2%	-3,038	9,625
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	400	300	29	9.8%	271	0	0	0	0	0.0%	0	-29
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	7,200	5,400	0	0.0%	5,400	7,200	5,400	1,444	2,796	51.8%	2,604	2,796
Transfers to Other Funds & Units	80,100	60,075	72,325	120.4%	-12,250	104,000	78,000	0	48,316	61.9%	29,684	-24,009
All Other Expenses	84,100	63,075	28,728	45.5%	34,347	108,000	81,000	0	25,185	31.1%	55,815	-3,543
TOTAL EXPENSES	674,300	505,725	431,789	85.4%	73,936	695,000	521,250	41,022	425,244	81.6%	96,006	-6,545
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	18,300	13,725	309,372	-2254.1%	295,647	695,000	521,250	47,456	350,493	-67.2%	-170,757	41,121
Subtotal Other Governments & Agencies	18,300	13,725	309,372	2254.1%	295,647	695,000	521,250	47,456	350,493	67.2%	-170,757	41,121
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	18,300	13,725	309,372	2254.1%	295,647	695,000	521,250	47,456	350,493	67.2%	-170,757	41,121
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	656,000	492,000	0	0.0%	-492,000	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	674,300	505,725	309,372	61.2%	-196,353	695,000	521,250	47,456	350,493	67.2%	-170,757	41,121

Metro Government of Nashville
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Police
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	360,750	360,750	100.0%	0	481,000	360,750	0	360,750	100.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	481,000	360,750	360,750	100.0%	0	481,000	360,750	0	360,750	100.0%	0	0
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Police
Vehicle Impound

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	783,600	587,700	476,287	81.0%	111,413	765,400	574,050	52,420	479,129	83.5%	94,921	2,842
Overtime	15,000	11,250	4,609	41.0%	6,641	15,000	11,250	0	8,410	74.8%	2,840	3,801
All Other Salary Codes	74,300	55,725	114,286	205.1%	-58,561	98,000	73,500	6,494	102,306	139.2%	-28,806	-11,980
Total Salaries	872,900	654,675	595,183	90.9%	59,492	878,400	658,800	58,914	589,845	89.5%	68,955	-5,338
Fringes	394,200	295,650	240,087	81.2%	55,563	404,700	303,525	24,478	233,847	77.0%	69,678	-6,240
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,181,900	1,636,425	547,691	33.5%	1,088,735	1,037,400	778,050	50,505	450,943	58.0%	327,107	-96,748
Travel, Tuition & Dues	0	0	0	0.0%	0	1,200	900	0	0	0.0%	900	0
Communications	51,600	38,700	18,029	46.6%	20,671	28,000	21,000	614	10,914	52.0%	10,086	-7,115
Repairs & Maintenance Services	1,100	825	316	38.4%	509	1,000	750	0	330	44.0%	420	14
Internal Service Fees	34,600	25,950	41,909	161.5%	-15,959	64,800	48,600	5,079	41,760	85.9%	6,840	-149
Transfers to Other Funds & Units	185,900	139,425	189,603	136.0%	-50,178	204,500	153,375	17,042	153,678	100.2%	-303	-35,925
All Other Expenses	204,800	153,600	97,867	63.7%	55,733	320,300	240,225	18,144	167,633	69.8%	72,592	69,766
TOTAL EXPENSES	3,927,000	2,945,250	1,730,685	58.8%	1,214,565	2,940,300	2,205,225	174,777	1,648,949	74.8%	556,276	-81,736
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1,528,031	0.0%	1,528,031	2,340,000	1,755,000	126,038	1,337,073	76.2%	-417,927	-190,958
Other Governments & Agencies			0		0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	400	300	536	178.7%	236	300	225	0	443	196.9%	218	-93
TOTAL PROGRAM REVENUE	400	300	1,528,567	509522.5%	1,528,267	2,340,300	1,755,225	126,038	1,337,516	76.2%	-417,709	-191,051
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	2,443,000	1,832,250	-2,965	-0.2%	-1,835,215	0	0	0	0	0.0%	0	2,965
Compensation from Property	1,483,600	1,112,700	493,300	44.3%	-619,400	600,000	450,000	65,954	488,205	108.5%	38,205	-5,095
TOTAL NON-PROGRAM REVENUE	3,926,600	2,944,950	490,335	16.7%	-2,454,615	600,000	450,000	65,954	488,205	108.5%	38,205	-2,130
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,927,000	2,945,250	2,018,902	68.5%	-926,348	2,940,300	2,205,225	191,992	1,825,721	82.8%	-379,504	-193,181

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Public Works
Solid Waste Operations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,345,400	2,509,050	2,036,880	81.2%	472,170	3,593,800	2,695,350	245,613	2,122,406	78.7%	572,944	85,526
Overtime	509,200	381,900	135,065	35.4%	246,835	362,500	271,875	7,242	161,253	59.3%	110,622	26,188
All Other Salary Codes	56,500	42,375	376,849	889.3%	-334,474	57,300	42,975	21,639	408,400	950.3%	-365,425	31,551
Total Salaries	3,911,100	2,933,325	2,548,793	86.9%	384,532	4,013,600	3,010,200	274,494	2,692,059	89.4%	318,141	143,266
Fringes	1,528,600	1,146,450	1,055,742	92.1%	90,708	1,657,000	1,242,750	120,879	1,129,192	90.9%	113,558	73,450
Other Expenses:												
Utilities	130,500	97,875	42,212	43.1%	55,663	145,500	109,125	7,887	44,036	40.4%	65,089	1,824
Professional & Purchased Services	12,982,300	9,736,725	8,808,696	90.5%	928,029	14,676,400	11,007,300	1,120,070	9,301,757	84.5%	1,705,543	493,061
Travel, Tuition & Dues	15,300	11,475	8,318	72.5%	3,157	16,200	12,150	1,358	9,351	77.0%	2,799	1,033
Communications	81,600	61,200	78,833	128.8%	-17,633	125,100	93,825	9,396	112,014	119.4%	-18,189	33,181
Repairs & Maintenance Services	411,200	308,400	354,161	114.8%	-45,761	517,600	388,200	39,023	304,937	78.6%	83,263	-49,224
Internal Service Fees	1,280,100	960,075	945,148	98.4%	14,927	1,660,800	1,245,600	137,357	1,234,813	99.1%	10,787	289,665
Transfers to Other Funds & Units	638,000	478,500	477,825	99.9%	675	638,000	478,500	0	478,275	100.0%	225	450
All Other Expenses	1,777,600	1,333,200	815,236	61.1%	517,964	1,208,900	906,675	81,691	877,008	96.7%	29,667	61,772
TOTAL EXPENSES	22,756,300	17,067,225	15,134,964	88.7%	1,932,261	24,659,100	18,494,325	1,792,155	16,183,442	87.5%	2,310,883	1,048,478
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,842,500	2,881,875	2,623,114	91.0%	-258,761	4,051,700	3,038,775	351,425	2,443,486	80.4%	-595,289	-179,628
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	252,779	0.0%	252,779	54,000	40,500	48,650	438,136	1081.8%	397,636	185,357
TOTAL PROGRAM REVENUE	3,842,500	2,881,875	2,875,893	99.8%	-5,982	4,105,700	3,079,275	400,074	2,881,622	93.6%	-197,653	5,729
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	18,913,800	14,185,350	14,185,350	100.0%	0	20,553,300	15,414,975	0	15,265,125	99.0%	-149,850	1,079,775
TOTAL REVENUE AND TRANSFERS	22,756,300	17,067,225	17,061,243	100.0%	-5,982	24,659,000	18,494,250	400,074	18,146,747	98.1%	-347,503	1,085,504

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Sheriff
 CCA Contract

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,146,800	11,360,100	9,332,550	82.2%	2,027,550	16,015,700	12,011,775	1,141,414	10,263,619	85.4%	1,748,156	931,069
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	35,410	0.0%	-35,410	0	0	0	0	0.0%	0	-35,410
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	90,714	0.0%	-90,714	0	0	0	78,452	0.0%	-78,452	-12,262
TOTAL EXPENSES	15,146,800	11,360,100	9,458,674	83.3%	1,901,426	16,015,700	12,011,775	1,141,414	10,342,071	86.1%	1,669,704	883,397
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	15,146,800	11,360,100	5,747,578	50.6%	-5,612,522	15,846,100	11,884,575	2,351,630	8,041,539	67.7%	-3,843,036	2,293,961
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,146,800	11,360,100	5,747,578	50.6%	-5,612,522	15,846,100	11,884,575	2,351,630	8,041,539	67.7%	-3,843,036	2,293,961
Other Program Revenue	0	0	120,342	0.0%	120,342	169,600	127,200	11,587	81,307	63.9%	-45,893	-39,035
TOTAL PROGRAM REVENUE	15,146,800	11,360,100	5,867,920	51.7%	-5,492,180	16,015,700	12,011,775	2,363,216	8,122,846	67.6%	-3,888,929	2,254,926
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	15,146,800	11,360,100	5,867,920	51.7%	-5,492,180	16,015,700	12,011,775	2,363,216	8,122,846	67.6%	-3,888,929	2,254,926

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Sports Authority
Sports Authority

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	118,400	88,800	71,591	80.6%	17,209	118,400	88,800	9,209	83,067	93.5%	5,733	11,476
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,700	2,025	3,980	196.6%	-1,955	7,100	5,325	454	4,815	90.4%	510	835
Total Salaries	121,100	90,825	75,571	83.2%	15,254	125,500	94,125	9,663	87,882	93.4%	6,243	12,311
Fringes	38,600	28,950	19,693	68.0%	9,257	39,700	29,775	2,988	27,398	92.0%	2,377	7,705
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	150	1,612	1074.7%	-1,462	200	150	0	48	32.0%	102	-1,564
Travel, Tuition & Dues	3,300	2,475	483	19.5%	1,992	4,800	3,600	0	732	20.3%	2,868	249
Communications	6,400	4,800	3,048	63.5%	1,752	5,300	3,975	217	2,182	54.9%	1,793	-866
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	844	0.0%	-844	844
Internal Service Fees	62,600	46,950	46,445	98.9%	505	73,000	54,750	6,125	55,251	100.9%	-501	8,806
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	393,000	294,750	586,897	199.1%	-292,147	392,600	294,450	324,709	4,793,203	1627.8%	-4,498,753	4,206,306
TOTAL EXPENSES	625,200	468,900	733,749	156.5%	-264,849	641,100	480,825	343,702	4,967,540	1033.1%	-4,486,715	4,233,791
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-13,113	0.0%	-13,113	0	0	-338	-4,077	0.0%	-4,077	9,036
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	441,225	0.0%	441,225	641,100	480,825	0	391,270	-81.4%	-89,555	-49,955
Subtotal Other Governments & Agencies	0	0	441,225	0.0%	441,225	641,100	480,825	0	391,270	81.4%	-89,555	-49,955
Other Program Revenue	0	0	295,484	0.0%	295,484	0	0	327,553	4,504,604	0.0%	4,504,604	4,209,120
TOTAL PROGRAM REVENUE	0	0	723,597	0.0%	723,597	641,100	480,825	327,214	4,891,797	1017.4%	4,410,972	4,168,200
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	625,200	468,900	0	0.0%	-468,900	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	625,200	468,900	723,597	154.3%	254,697	641,100	480,825	327,214	4,891,797	1017.4%	4,410,972	4,168,200

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State Fair Board
State Fair Only

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	270,000	202,500	215,749	106.5%	-13,249	379,900	284,925	30,278	336,571	118.1%	-51,646	120,822
Overtime	85,000	63,750	97,731	153.3%	-33,981	93,500	70,125	1,388	119,546	170.5%	-49,421	21,815
All Other Salary Codes	0	0	34	0.0%	-34	1,700	1,275	108	10,872	852.7%	-9,597	10,838
Total Salaries	355,000	266,250	313,514	117.8%	-47,264	475,100	356,325	31,774	466,989	131.1%	-110,664	153,475
Fringes	76,300	57,225	54,337	95.0%	2,888	116,600	87,450	8,392	94,692	108.3%	-7,242	40,355
Other Expenses:												
Utilities	4,400	3,300	3,977	120.5%	-677	63,500	47,625	371	40,696	85.5%	6,929	36,719
Professional & Purchased Services	447,000	335,250	447,819	133.6%	-112,569	814,800	611,100	8,622	504,239	82.5%	106,861	56,420
Travel, Tuition & Dues	2,600	1,950	3,172	162.7%	-1,222	3,400	2,550	422	3,600	141.2%	-1,050	428
Communications	140,300	105,225	124,142	118.0%	-18,917	149,300	111,975	3,127	150,212	134.1%	-38,237	26,070
Repairs & Maintenance Services	25,000	18,750	28,387	151.4%	-9,637	25,000	18,750	0	26,521	141.4%	-7,771	-1,866
Internal Service Fees	1,400	1,050	0	0.0%	1,050	70,100	52,575	6,088	54,406	103.5%	-1,831	54,406
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	346,800	260,100	338,446	130.1%	-78,346	579,900	434,925	18,076	510,224	117.3%	-75,299	171,778
TOTAL EXPENSES	1,398,800	1,049,100	1,313,793	125.2%	-264,693	2,297,700	1,723,275	76,872	1,851,579	107.4%	-128,304	537,786
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,689,800	1,267,350	1,496,588	118.1%	229,238	2,125,200	1,593,900	3,448	1,401,173	87.9%	-192,727	-95,415
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	3,600	2,700	4,536	168.0%	1,836	3,600	2,700	0	1,196	44.3%	-1,504	-3,340
TOTAL PROGRAM REVENUE	1,693,400	1,270,050	1,501,125	118.2%	231,075	2,128,800	1,596,600	3,448	1,402,370	87.8%	-194,230	-98,755
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,693,400	1,270,050	1,501,125	118.2%	231,075	2,128,800	1,596,600	3,448	1,402,370	87.8%	-194,230	-98,755

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2008

State Fair Board
All Other

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	655,800	491,850	468,304	95.2%	23,546	561,000	420,750	38,280	394,002	93.6%	26,748	-74,302
Overtime	25,400	19,050	22,918	120.3%	-3,868	28,900	21,675	1,460	16,076	74.2%	5,599	-6,842
All Other Salary Codes	4,800	3,600	4,261	118.4%	-661	3,100	2,325	168	13,950	600.0%	-11,625	9,689
Total Salaries	686,000	514,500	495,483	96.3%	19,017	593,000	444,750	39,908	424,027	95.3%	20,723	-71,456
Fringes	263,500	197,625	154,996	78.4%	42,629	229,800	172,350	13,913	136,102	79.0%	36,248	-18,894
Other Expenses:												
Utilities	458,700	344,025	347,567	101.0%	-3,542	409,600	307,200	19,064	340,710	110.9%	-33,510	-6,857
Professional & Purchased Services	276,200	207,150	194,862	94.1%	12,288	265,800	199,350	3,322	182,347	91.5%	17,003	-12,515
Travel, Tuition & Dues	800	600	589	98.1%	12	700	525	155	509	96.9%	16	-80
Communications	120,900	90,675	97,671	107.7%	-6,996	113,100	84,825	7,089	71,893	84.8%	12,932	-25,778
Repairs & Maintenance Services	55,500	41,625	24,233	58.2%	17,392	45,500	34,125	10,213	43,422	127.2%	-9,297	19,189
Internal Service Fees	314,300	235,725	229,238	97.2%	6,487	193,000	144,750	15,919	143,280	99.0%	1,470	-85,958
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	724,000	543,000	530,630	97.7%	12,370	540,300	405,225	41,655	390,741	96.4%	14,484	-139,889
TOTAL EXPENSES	2,899,900	2,174,925	2,075,268	95.4%	99,657	2,390,800	1,793,100	151,239	1,733,030	96.6%	60,070	-342,238
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,605,300	1,953,975	1,946,043	99.6%	-7,932	2,556,900	1,917,675	235,326	1,759,364	91.7%	-158,311	-186,679
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	19	52	0.0%	52	52
TOTAL PROGRAM REVENUE	2,605,300	1,953,975	1,946,043	99.6%	-7,932	2,556,900	1,917,675	235,345	1,759,416	91.7%	-158,259	-186,627
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,605,300	1,953,975	1,946,043	99.6%	-7,932	2,556,900	1,917,675	235,345	1,759,416	91.7%	-158,259	-186,627

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2008

Water and Sewer
Water and Sewer

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	24,928,300	18,696,225	14,903,558	79.7%	3,792,667	26,482,800	19,862,100	1,740,632	15,593,893	78.5%	4,268,207	690,335
Overtime	1,285,700	964,275	1,094,348	113.5%	-130,073	1,391,300	1,043,475	146,635	1,357,903	130.1%	-314,428	263,555
All Other Salary Codes	881,100	660,825	3,854,104	583.2%	-3,193,279	889,600	667,200	261,253	3,881,679	581.8%	-3,214,479	27,575
Total Salaries	27,095,100	20,321,325	19,852,010	97.7%	469,315	28,763,700	21,572,775	2,148,520	20,833,475	96.6%	739,300	981,465
Fringes	10,628,600	7,971,450	7,718,168	96.8%	253,282	11,088,900	8,316,675	876,614	8,089,033	97.3%	227,642	370,865
Other Expenses:												
Utilities	11,664,600	8,748,450	9,837,575	112.4%	-1,089,125	14,717,800	11,038,350	1,287,520	11,182,293	101.3%	-143,943	1,344,718
Professional & Purchased Services	7,869,900	5,902,425	5,584,170	94.6%	318,255	7,947,100	5,960,325	349,206	5,316,039	89.2%	644,286	-268,131
Travel, Tuition & Dues	251,200	188,400	211,339	112.2%	-22,939	393,600	295,200	27,399	289,972	98.2%	5,228	78,633
Communications	1,711,600	1,283,700	1,023,782	79.8%	259,918	1,660,200	1,245,150	34,616	1,138,794	91.5%	106,356	115,012
Repairs & Maintenance Services	2,468,000	1,851,000	2,301,505	124.3%	-450,505	3,554,900	2,666,175	165,862	2,149,491	80.6%	516,684	-152,014
Internal Service Fees	5,500,400	4,125,300	4,377,987	106.1%	-252,687	5,767,100	4,325,325	342,968	4,145,093	95.8%	180,232	-232,894
Transfers to Other Funds & Units	7,457,800	5,593,350	5,596,950	100.1%	-3,600	9,310,400	6,982,800	761,835	6,984,756	100.0%	-1,956	1,387,806
All Other Expenses	14,706,100	11,029,575	10,944,948	99.2%	84,627	18,314,800	13,736,100	1,122,911	13,135,537	95.6%	600,563	2,190,589
TOTAL EXPENSES	89,353,300	67,014,975	67,448,435	100.6%	-433,460	101,518,500	76,138,875	7,117,450	73,264,482	96.2%	2,874,393	5,816,047
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	89,353,300	67,014,975	67,014,975	100.0%	0	101,518,500	76,138,875	2,855,563	76,138,875	100.0%	0	9,123,900
TOTAL REVENUE AND TRANSFERS	89,353,300	67,014,975	67,014,975	100.0%	0	101,518,500	76,138,875	2,855,563	76,138,875	100.0%	0	9,123,900

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2008

Water and Sewer
Stormwater

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,869,500	2,902,125	2,073,978	71.5%	828,147	4,258,300	3,193,725	273,342	2,343,018	73.4%	850,707	269,040
Overtime	125,000	93,750	83,597	89.2%	10,153	120,800	90,600	6,194	75,986	83.9%	14,614	-7,611
All Other Salary Codes	59,200	44,400	424,446	956.0%	-380,046	60,500	45,375	31,225	464,959	1024.7%	-419,584	40,513
Total Salaries	4,053,700	3,040,275	2,582,020	84.9%	458,255	4,439,600	3,329,700	310,760	2,883,962	86.6%	445,738	301,942
Fringes	1,632,800	1,224,600	1,022,576	83.5%	202,024	1,746,000	1,309,500	125,496	1,135,090	86.7%	174,410	112,514
Other Expenses:												
Utilities	49,500	37,125	36,813	99.2%	312	47,800	35,850	6,636	41,559	115.9%	-5,709	4,746
Professional & Purchased Services	451,000	338,250	744,590	220.1%	-406,340	609,100	456,825	193,674	1,129,661	247.3%	-672,836	385,071
Travel, Tuition & Dues	14,200	10,650	2,113	19.8%	8,537	15,200	11,400	614	7,374	64.7%	4,026	5,261
Communications	87,700	65,775	36,099	54.9%	29,676	69,100	51,825	557	37,091	71.6%	14,734	992
Repairs & Maintenance Services	231,100	173,325	420,717	242.7%	-247,392	1,340,900	1,005,675	701	308,435	30.7%	697,240	-112,282
Internal Service Fees	289,500	217,125	199,989	92.1%	17,136	288,500	216,375	144,438	271,630	125.5%	-55,255	71,641
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	6,116,700	4,587,525	1,972,421	43.0%	2,615,104	4,243,000	3,182,250	268,879	973,313	30.6%	2,208,937	-999,108
TOTAL EXPENSES	12,926,200	9,694,650	7,017,339	72.4%	2,677,311	12,799,200	9,599,400	1,051,755	6,788,115	70.7%	2,811,285	-229,224
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	4,660	0.0%	4,660	1,652,700	1,239,525	20,731	69,694	5.6%	-1,169,831	65,034
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	452,464	0.0%	452,464	0	0	39,717	483,180	0.0%	483,180	30,716
TOTAL PROGRAM REVENUE	0	0	457,124	0.0%	457,124	1,652,700	1,239,525	60,448	552,874	44.6%	-686,651	95,750
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	19,638	0.0%	19,638	0	0	3,650	24,141	0.0%	24,141	4,503
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	19,638	0.0%	19,638	0	0	3,650	24,141	0.0%	24,141	4,503
Transfers From Other Funds & Units	12,926,200	9,694,650	7,144,650	73.7%	-2,550,000	11,146,500	8,359,875	761,835	8,046,395	96.3%	-313,480	901,745
TOTAL REVENUE AND TRANSFERS	12,926,200	9,694,650	7,621,412	78.6%	-2,073,238	12,799,200	9,599,400	825,933	8,623,410	89.8%	-975,990	1,001,998

BUDGET ACCOUNTABILITY REPORT

March 2008




SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund
March 2008

Department	Submission Timeliness	Budget Variance	Revenue Variance	Position Control
35 Agriculture Extension	On Time	-16.0%	N/A	No Variance
41 Arts	On Time	26.5%	N/A	No Variance
16 Assessor of Property	4 Days Late	-11.2%	-1.9%	No Variance
34 Beer Board	On Time	-17.6%	-2.6%	No Variance
23 Circuit Court Clk - Gen Fees	On Time	-100.0%	-100.0%	N/A
23 Circuit Ct Clk-Gen Operating	On Time	-6.7%	144.5%	No Variance
25 Clerk & Master	On Time	-7.3%	21.2%	No Variance
33 Codes	On Time	-9.0%	-3.5%	No Variance
2 Council Office	On Time	-10.3%	N/A	No Variance
18 County Clerk	On Time	-12.0%	-26.4%	No Variance
24 Criminal Court Clerk	On Time	-7.4%	10.3%	No Variance
47 Criminal Justice Planning	On Time	-4.2%	N/A	No Variance
19 District Attorney	On Time	-3.4%	14.3%	No Variance
5 Elections	On Time	-5.2%	-97.6%	No Variance
91 Emergency Comm Ctr	On Time	-9.1%	-16.4%	No Variance
15 Finance	On Time	-10.3%	N/A	No Variance
32 Fire - GSD	On Time	-0.7%	-36.5%	No Variance
32 Fire - USD	On Time	4.0%	-81.0%	No Variance
27 General Sessions	On Time	-3.2%	-13.7%	No Variance
38 Health	On Time	-9.6%	-6.4%	No Variance
11 Historical	On Time	-6.1%	-100.0%	No Variance
44 Human Relations	3 Days Late	-11.0%	N/A	No Variance
14 ITS	On Time	-10.2%	-95.8%	No Variance
29 JIS	On Time	-11.6%	N/A	No Variance
26 Juvenile Court	Not Submitted	-7.3%	-5.7%	Not Submitted
22 Juvenile Court Clerk	Not Submitted	-7.2%	-62.7%	Not Submitted
6 Law	On Time	-4.1%	-2.7%	No Variance
39 Library	On Time	-3.0%	3.9%	No Variance
4 Mayor	On Time	-18.5%	93.2%	No Variance
3 Metro Clerk	On Time	-5.0%	-45.5%	No Variance
40 Parks & Recreation	On Time	-3.6%	-26.6%	No Variance
7 Planning	On Time	-1.6%	-22.5%	No Variance
31 Police	On Time	-3.5%	-59.9%	No Variance
21 Public Defender	On Time	-6.8%	2.3%	No Variance
42 Public Works GSD	On Time	-2.7%	26.9%	No Variance
42 Public Works USD	On Time	-2.8%	-46.0%	No Variance
9 Register of Deeds	On Time	-83.1%	-65.6%	No Variance
30 Sheriff	On Time	-2.8%	-26.5%	No Variance
37 Social Services	On Time	-10.8%	-20.1%	No Variance
36 Soil & Water	On Time	-4.0%	N/A	No Variance
28 State Trial	On Time	-0.4%	28.6%	No Variance
45 Transportation Licensing	On Time	-4.4%	16.6%	No Variance
17 Trustee	On Time	29.6%	N/A	No Variance

 Within variance Criteria
 1 - 5 points outside of Criteria
 More than 5 points outside of Criteria / Not Submitted

March 2008 – Budget Accountability Report

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Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2008

Agricultural Extension
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	256,100	192,075	156,558	81.5%	35,517	256,200	192,150	15,824	158,543	82.5%	33,607	1,985
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,300	1,725	1,928	111.8%	-203	2,500	1,875	102	2,210	117.9%	-335	282
Total Salaries	258,400	193,800	158,485	81.8%	35,315	258,700	194,025	15,927	160,753	82.9%	33,272	2,268
Fringes	36,400	27,300	17,459	64.0%	9,841	37,700	28,275	2,100	19,824	70.1%	8,451	2,365
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,500	1,125	740	65.7%	385	1,500	1,125	222	1,793	159.3%	-668	1,053
Communications	3,100	2,325	2,477	106.5%	-152	3,100	2,325	273	2,552	109.8%	-227	75
Repairs & Maintenance Services	200	150	105	70.0%	45	0	0	0	0	0.0%	0	-105
Internal Service Fees	68,600	51,450	49,128	95.5%	2,322	77,000	57,750	6,411	57,737	100.0%	13	8,609
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,100	13,575	7,067	52.1%	6,508	18,500	13,875	0	7,086	51.1%	6,789	19
TOTAL EXPENSES	386,300	289,725	235,461	81.3%	54,264	396,500	297,375	24,932	249,745	84.0%	47,630	14,284
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2008

Arts Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	343,200	257,400	222,778	86.5%	34,622	357,600	268,200	26,733	253,827	94.6%	14,373	31,049
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,600	1,200	1,705	142.1%	-505	1,600	1,200	0	1,375	114.6%	-175	-330
Total Salaries	344,800	258,600	224,483	86.8%	34,117	359,200	269,400	26,733	255,202	94.7%	14,198	30,719
Fringes	101,300	75,975	73,468	96.7%	2,507	114,600	85,950	10,068	91,744	106.7%	-5,794	18,276
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	8,550	5,142	60.1%	3,408	11,400	8,550	120	13,927	162.9%	-5,377	8,785
Travel, Tuition & Dues	12,400	9,300	4,170	44.8%	5,130	12,400	9,300	1,346	4,811	51.7%	4,489	641
Communications	7,200	5,400	3,757	69.6%	1,643	7,200	5,400	765	6,407	118.6%	-1,007	2,650
Repairs & Maintenance Services	1,000	750	482	64.3%	268	1,000	750	0	0	0.0%	750	-482
Internal Service Fees	99,600	74,700	84,197	112.7%	-9,497	99,800	74,850	8,634	74,939	100.1%	-89	-9,258
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,057,000	1,542,750	1,670,586	108.3%	-127,836	2,057,000	1,542,750	15,158	2,080,032	134.8%	-537,282	409,446
TOTAL EXPENSES	2,634,700	1,976,025	2,066,286	104.6%	-90,261	2,662,600	1,996,950	62,824	2,527,063	126.5%	-530,113	460,777
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2008

Assessor of Property
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,752,800	2,814,600	2,613,063	92.8%	201,537	3,862,250	2,896,688	287,351	2,691,102	92.9%	205,586	78,039
Overtime	8,000	6,000	899	15.0%	5,101	3,000	2,250	0	123	5.4%	2,128	-776
All Other Salary Codes	489,100	366,825	370,371	101.0%	-3,546	510,900	383,175	30,752	395,752	103.3%	-12,577	25,381
Total Salaries	4,249,900	3,187,425	2,984,333	93.6%	203,092	4,376,150	3,282,113	318,103	3,086,976	94.1%	195,136	102,643
Fringes	1,538,100	1,153,575	1,129,158	97.9%	24,417	1,591,800	1,193,850	128,273	1,167,033	97.8%	26,817	37,875
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	790,300	592,725	132,004	22.3%	460,721	790,300	592,725	61,515	266,823	45.0%	325,902	134,819
Travel, Tuition & Dues	48,900	36,675	18,023	49.1%	18,652	48,900	36,675	515	23,640	64.5%	13,035	5,617
Communications	80,100	60,075	58,982	98.2%	1,093	100,300	75,225	3,243	58,192	77.4%	17,033	-790
Repairs & Maintenance Services	207,100	155,325	12,069	7.8%	143,256	207,100	155,325	2,436	70,443	45.4%	84,882	58,374
Internal Service Fees	802,400	601,800	465,467	77.3%	136,333	620,900	465,675	51,564	464,200	99.7%	1,475	-1,267
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	1,350	0.0%	-1,350	1,350
All Other Expenses	74,900	56,175	83,028	147.8%	-26,853	76,300	57,225	16,861	65,541	114.5%	-8,316	-17,487
TOTAL EXPENSES	7,791,700	5,843,775	4,883,064	83.6%	960,711	7,811,750	5,858,813	582,509	5,204,198	88.8%	654,615	321,134
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	2,247	0.0%	2,247	0	0	-15	1,732	0.0%	1,732	-515
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	209,200	156,900	154,126	98.2%	-2,774	213,450	160,088	0	155,244	97.0%	-4,844	1,118
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	209,200	156,900	154,126	98.2%	-2,774	213,450	160,088	0	155,244	97.0%	-4,844	1,118
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	209,200	156,900	156,372	99.7%	-528	213,450	160,088	-15	156,976	98.1%	-3,112	604
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	209,200	156,900	156,372	99.7%	-528	213,450	160,088	-15	156,976	98.1%	-3,112	604

Metro Government of Nashville
Monthly Budget Accountability Report
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Beer Board
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	181,400	136,050	105,264	77.4%	30,786	184,900	138,675	12,892	105,212	75.9%	33,463	-52
Overtime	400	300	0	0.0%	300	400	300	0	0	0.0%	300	0
All Other Salary Codes	34,700	26,025	16,798	64.5%	9,227	39,600	29,700	503	14,542	49.0%	15,158	-2,256
Total Salaries	216,500	162,375	122,062	75.2%	40,313	224,900	168,675	13,395	119,754	71.0%	48,921	-2,308
Fringes	59,100	44,325	43,744	98.7%	581	63,500	47,625	5,304	44,600	93.6%	3,025	856
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	95	0.0%	-95	0	0	0	149	0.0%	-149	54
Travel, Tuition & Dues	200	150	196	130.7%	-46	200	150	20	188	125.2%	-38	-8
Communications	8,900	6,675	3,956	59.3%	2,719	8,900	6,675	616	4,184	62.7%	2,491	228
Repairs & Maintenance Services	1,000	750	0	0.0%	750	1,000	750	647	647	86.3%	103	647
Internal Service Fees	75,200	56,400	52,145	92.5%	4,255	80,700	60,525	6,849	60,095	99.3%	430	7,950
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,300	27,975	25,700	91.9%	2,275	41,400	31,050	191	30,301	97.6%	749	4,601
TOTAL EXPENSES	398,200	298,650	247,899	83.0%	50,751	420,600	315,450	27,021	259,919	82.4%	55,531	12,020
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	225	183	81.3%	-42	300	225	22	211	93.9%	-14	28
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	300	225	183	81.3%	-42	300	225	22	211	93.9%	-14	28
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	237,500	178,125	239,762	134.6%	61,637	237,500	178,125	12,930	243,658	136.8%	65,533	3,896
Fines, Forfeits & Penalties	166,000	124,500	36,500	29.3%	-88,000	116,000	87,000	2,500	14,500	16.7%	-72,500	-22,000
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	403,500	302,625	276,262	91.3%	-26,363	353,500	265,125	15,430	258,158	97.4%	-6,967	-18,104
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	403,800	302,850	276,445	91.3%	-26,405	353,800	265,350	15,452	258,369	97.4%	-6,981	-18,076

Metro Government of Nashville
Monthly Budget Accountability Report
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Circuit Court Clerk
GSD General - Fees

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	3,350,000	2,512,500	0	0	0.0%	2,512,500	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	3,350,000	2,512,500	0	0	0.0%	2,512,500	0
Fringes	73,900	55,425	0	0.0%	55,425	1,100,000	825,000	0	0	0.0%	825,000	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	975	0.0%	-975	0	0	0	0	0.0%	0	-975
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	28,000	21,000	21,000	100.0%	0	550,000	412,500	0	0	0.0%	412,500	-21,000
TOTAL EXPENSES	101,900	76,425	21,975	28.8%	54,450	5,000,000	3,750,000	0	0	0.0%	3,750,000	-21,975
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	8,000,000	6,000,000	0	0	0.0%	-6,000,000	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	8,000,000	6,000,000	0	0	0.0%	-6,000,000	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	8,000,000	6,000,000	0	0	0.0%	-6,000,000	0

Metro Government of Nashville
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Circuit Court Clerk
GSD General Operating

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	5,424,200	4,068,150	1,387,694	34.1%	2,680,456	2,121,400	1,591,050	148,446	1,411,824	88.7%	179,226	24,130
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	26,400	24,663	93.4%	1,737	35,200	26,400	0	36,662	138.9%	-10,262	11,999
Total Salaries	5,459,400	4,094,550	1,412,357	34.5%	2,682,193	2,156,600	1,617,450	148,446	1,448,486	89.6%	168,964	36,129
Fringes	1,846,800	1,385,100	570,665	41.2%	814,435	825,100	618,825	63,128	586,029	94.7%	32,796	15,364
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	119,400	89,550	148,853	166.2%	-59,303	124,300	93,225	18,083	158,532	170.1%	-65,307	9,679
Repairs & Maintenance Services	202,200	151,650	14,220	9.4%	137,430	197,300	147,975	1,007	15,338	10.4%	132,637	1,118
Internal Service Fees	1,247,000	935,250	997,266	106.6%	-62,016	1,235,200	926,400	105,563	957,271	103.3%	-30,871	-39,995
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	591,100	443,325	36,695	8.3%	406,630	71,200	53,400	3,272	58,635	109.8%	-5,235	21,940
TOTAL EXPENSES	9,465,900	7,099,425	3,180,057	44.8%	3,919,368	4,609,700	3,457,275	339,499	3,224,290	93.3%	232,985	44,233
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,000,000	6,000,000	5,000,000	83.3%	-1,000,000	0	0	5,500,000	8,500,000	0.0%	8,500,000	3,500,000
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	8,000,000	6,000,000	5,000,000	83.3%	-1,000,000	0	0	5,500,000	8,500,000	0.0%	8,500,000	3,500,000
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	7,283,500	5,462,625	6,219,405	113.9%	756,780	7,283,500	5,462,625	731,589	4,854,432	88.9%	-608,193	-1,364,973
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	7,283,500	5,462,625	6,219,405	113.9%	756,780	7,283,500	5,462,625	731,589	4,854,432	88.9%	-608,193	-1,364,973
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	15,283,500	11,462,625	11,219,405	97.9%	-243,220	7,283,500	5,462,625	6,231,589	13,354,432	244.5%	7,891,807	2,135,027

Metro Government of Nashville
Monthly Budget Accountability Report
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Clerk and Master - Chancery
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,029,000	771,750	608,916	78.9%	162,834	1,081,700	811,275	63,839	652,773	80.5%	158,502	43,857
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	11,100	87,639	789.5%	-76,539	14,800	11,100	13,328	82,065	739.3%	-70,965	-5,574
Total Salaries	1,043,800	782,850	696,556	89.0%	86,294	1,096,500	822,375	77,167	734,838	89.4%	87,537	38,282
Fringes	340,000	255,000	251,274	98.5%	3,726	366,300	274,725	29,617	270,004	98.3%	4,721	18,730
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	27,600	20,700	3,146	15.2%	17,554	26,600	19,950	592	5,054	25.3%	14,896	1,908
Travel, Tuition & Dues	12,700	9,525	3,848	40.4%	5,677	12,700	9,525	172	2,032	21.3%	7,493	-1,816
Communications	8,400	6,300	5,215	82.8%	1,085	11,900	8,925	964	12,985	145.5%	-4,060	7,770
Repairs & Maintenance Services	9,600	7,200	6,175	85.8%	1,025	9,600	7,200	506	9,762	135.6%	-2,562	3,587
Internal Service Fees	438,300	328,725	364,183	110.8%	-35,458	447,400	335,550	37,258	336,425	100.3%	-875	-27,758
Transfers to Other Funds & Units	200	150	0	0.0%	150	200	150	0	0	0.0%	150	0
All Other Expenses	27,200	20,400	22,978	112.6%	-2,578	28,500	21,375	1,674	19,108	89.4%	2,267	-3,870
TOTAL EXPENSES	1,907,800	1,430,850	1,353,374	94.6%	77,476	1,999,700	1,499,775	147,948	1,390,208	92.7%	109,567	36,834
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,077,700	808,275	893,187	110.5%	84,912	1,148,000	861,000	390,863	1,114,376	129.4%	253,376	221,189
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,077,700	808,275	893,187	110.5%	84,912	1,148,000	861,000	390,863	1,114,376	129.4%	253,376	221,189
NON-PROGRAM REVENUE:												
Property Taxes	459,000	344,250	229,868	66.8%	-114,382	415,200	311,400	69,641	318,074	102.1%	6,674	88,206
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	57,500	43,125	39,959	92.7%	-3,166	55,700	41,775	4,607	38,983	93.3%	-2,792	-976
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	516,500	387,375	269,827	69.7%	-117,548	470,900	353,175	74,249	357,057	101.1%	3,882	87,230
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,594,200	1,195,650	1,163,014	97.3%	-32,636	1,618,900	1,214,175	465,111	1,471,433	121.2%	257,258	308,419

Metro Government of Nashville
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Codes Administration
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,294,500	3,220,875	2,985,953	92.7%	234,922	4,428,300	3,321,225	306,398	2,954,370	89.0%	366,855	-31,583
Overtime	5,400	4,050	1,529	37.7%	2,521	5,400	4,050	205	2,457	60.7%	1,593	928
All Other Salary Codes	629,800	472,350	397,237	84.1%	75,113	675,400	506,550	43,845	436,855	86.2%	69,695	39,618
Total Salaries	4,929,700	3,697,275	3,384,719	91.5%	312,556	5,109,100	3,831,825	350,447	3,393,682	88.6%	438,143	8,963
Fringes	1,731,800	1,298,850	1,253,681	96.5%	45,169	1,789,100	1,341,825	134,495	1,259,705	93.9%	82,120	6,024
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	154,800	116,100	103,589	89.2%	12,511	29,700	22,275	428	21,256	95.4%	1,019	-82,333
Travel, Tuition & Dues	11,700	8,775	9,882	112.6%	-1,107	29,400	22,050	2,578	22,236	100.8%	-186	12,354
Communications	111,200	83,400	67,273	80.7%	16,127	121,000	90,750	10,151	104,461	115.1%	-13,711	37,188
Repairs & Maintenance Services	9,100	6,825	2,038	29.9%	4,787	9,100	6,825	0	1,182	17.3%	5,643	-856
Internal Service Fees	794,700	596,025	571,248	95.8%	24,777	929,100	696,825	77,331	693,934	99.6%	2,891	122,686
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	354,500	265,875	235,149	88.4%	30,726	481,200	360,900	6,260	303,982	84.2%	56,918	68,833
TOTAL EXPENSES	8,097,500	6,073,125	5,627,580	92.7%	445,545	8,497,700	6,373,275	581,690	5,800,438	91.0%	572,837	172,858
PROGRAM REVENUE:												
Charges, Commissions & Fees	906,000	679,500	907,993	133.6%	228,493	906,000	679,500	146,799	948,924	139.7%	269,424	40,931
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	906,000	679,500	907,993	133.6%	228,493	906,000	679,500	146,799	948,924	139.7%	269,424	40,931
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	9,864,200	7,398,150	7,330,915	99.1%	-67,235	9,864,200	7,398,150	908,626	6,844,397	92.5%	-553,753	-486,518
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	9,864,200	7,398,150	7,330,915	99.1%	-67,235	9,864,200	7,398,150	908,626	6,844,397	92.5%	-553,753	-486,518
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,770,200	8,077,650	8,238,909	102.0%	161,259	10,770,200	8,077,650	1,055,425	7,793,320	96.5%	-284,330	-445,589

Metro Government of Nashville
Monthly Budget Accountability Report
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Council Office
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,180,300	885,225	785,147	88.7%	100,078	1,182,400	886,800	85,609	805,929	90.9%	80,871	20,782
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,800	4,350	4,400	101.1%	-50	35,200	26,400	0	18,330	69.4%	8,070	13,930
Total Salaries	1,186,100	889,575	789,547	88.8%	100,028	1,217,600	913,200	85,609	824,259	90.3%	88,941	34,712
Fringes	383,300	287,475	249,085	86.6%	38,390	391,000	293,250	28,173	250,516	85.4%	42,734	1,431
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	375	776	206.9%	-401	500	375	54	133	35.4%	242	-643
Travel, Tuition & Dues	94,200	70,650	30,756	43.5%	39,894	97,800	73,350	2,476	38,121	52.0%	35,229	7,365
Communications	17,700	13,275	11,452	86.3%	1,823	17,400	13,050	1,870	9,913	76.0%	3,137	-1,539
Repairs & Maintenance Services	3,500	2,625	0	0.0%	2,625	1,500	1,125	0	0	0.0%	1,125	0
Internal Service Fees	300,400	225,300	231,844	102.9%	-6,544	338,700	254,025	28,170	257,424	101.3%	-3,399	25,580
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,000	27,750	52,347	188.6%	-24,597	35,700	26,775	10,026	32,303	120.6%	-5,528	-20,044
TOTAL EXPENSES	2,022,700	1,517,025	1,365,807	90.0%	151,219	2,100,200	1,575,150	156,379	1,412,668	89.7%	162,482	46,861
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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County Clerk
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,566,300	1,924,725	1,582,108	82.2%	342,618	2,940,400	2,205,300	174,318	1,658,272	75.2%	547,028	76,164
Overtime	0	0	1,906	0.0%	-1,906	0	0	0	4,041	0.0%	-4,041	2,135
All Other Salary Codes	101,100	75,825	205,144	270.5%	-129,319	101,100	75,825	16,632	179,604	236.9%	-103,779	-25,540
Total Salaries	2,667,400	2,000,550	1,789,157	89.4%	211,393	3,041,500	2,281,125	190,949	1,841,917	80.7%	439,208	52,760
Fringes	1,013,600	760,200	727,689	95.7%	32,511	1,134,700	851,025	80,585	727,958	85.5%	123,067	269
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	60,100	45,075	32,413	71.9%	12,662	130,100	97,575	4,637	44,908	46.0%	52,667	12,495
Travel, Tuition & Dues	2,200	1,650	4,163	252.3%	-2,513	6,000	4,500	38	1,255	27.9%	3,245	-2,908
Communications	173,900	130,425	197,454	151.4%	-67,029	198,900	149,175	30,138	327,355	219.4%	-178,180	129,901
Repairs & Maintenance Services	26,500	19,875	24,657	124.1%	-4,782	26,500	19,875	0	35,023	176.2%	-15,148	10,366
Internal Service Fees	610,100	457,575	453,059	99.0%	4,516	561,100	420,825	46,839	421,602	100.2%	-777	-31,457
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	101,600	76,200	95,784	125.7%	-19,584	384,600	288,450	-6,192	217,090	75.3%	71,360	121,306
TOTAL EXPENSES	4,655,400	3,491,550	3,324,375	95.2%	167,175	5,483,400	4,112,550	346,995	3,617,109	88.0%	495,441	292,734
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,250,000	3,187,500	2,420,466	75.9%	-767,034	4,500,000	3,375,000	77,902	2,484,546	73.6%	-890,454	64,080
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	4,250,000	3,187,500	2,420,466	75.9%	-767,034	4,500,000	3,375,000	77,902	2,484,546	73.6%	-890,454	64,080
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	75	0	0.0%	-75	100	75	0	0	0.0%	-75	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	100	75	0	0.0%	-75	100	75	0	0	0.0%	-75	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,250,100	3,187,575	2,420,466	75.9%	-767,109	4,500,100	3,375,075	77,902	2,484,546	73.6%	-890,529	64,080

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2008

Criminal Court Clerk
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,772,600	2,829,450	2,645,542	93.5%	183,908	3,861,700	2,896,275	286,246	2,701,475	93.3%	194,800	55,933
Overtime	20,000	15,000	5,485	36.6%	9,515	20,000	15,000	437	5,400	36.0%	9,600	-85
All Other Salary Codes	91,000	68,250	60,284	88.3%	7,966	191,000	143,250	189	62,308	43.5%	80,942	2,024
Total Salaries	3,883,600	2,912,700	2,711,311	93.1%	201,389	4,072,700	3,054,525	286,873	2,769,183	90.7%	285,342	57,872
Fringes	1,508,200	1,131,150	1,063,653	94.0%	67,497	1,557,700	1,168,275	121,352	1,114,814	95.4%	53,461	51,161
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,900	8,925	8,185	91.7%	740	9,400	7,050	618	4,822	68.4%	2,228	-3,363
Travel, Tuition & Dues	9,300	6,975	2,540	36.4%	4,435	8,100	6,075	125	401	6.6%	5,674	-2,139
Communications	53,200	39,900	58,809	147.4%	-18,909	66,700	50,025	4,644	54,960	109.9%	-4,935	-3,849
Repairs & Maintenance Services	6,000	4,500	1,146	25.5%	3,354	2,500	1,875	0	751	40.1%	1,124	-395
Internal Service Fees	547,100	410,325	421,787	102.8%	-11,462	535,100	401,325	45,663	413,822	103.1%	-12,497	-7,965
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	150	0.0%	-150	150
All Other Expenses	123,500	92,625	66,653	72.0%	25,972	117,500	88,125	4,480	65,033	73.8%	23,092	-1,620
TOTAL EXPENSES	6,142,800	4,607,100	4,334,083	94.1%	273,017	6,369,700	4,777,275	463,755	4,423,936	92.6%	353,339	89,853
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,100,200	1,575,150	1,679,264	106.6%	104,114	2,156,200	1,617,150	258,949	1,924,347	119.0%	307,197	245,083
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,238,300	928,725	1,062,442	114.4%	133,717	1,304,900	978,675	145,964	871,467	89.0%	-107,208	-190,975
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,238,300	928,725	1,062,442	114.4%	133,717	1,304,900	978,675	145,964	871,467	89.0%	-107,208	-190,975
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,338,500	2,503,875	2,741,706	109.5%	237,831	3,461,100	2,595,825	404,913	2,795,814	107.7%	199,989	54,108
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	29,200	21,900	20,603	94.1%	-1,297	30,700	23,025	3,373	22,679	98.5%	-346	2,076
Fines, Forfeits & Penalties	2,207,100	1,655,325	1,773,082	107.1%	117,757	2,299,400	1,724,550	297,351	1,971,556	114.3%	247,006	198,474
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	2,236,300	1,677,225	1,793,686	106.9%	116,461	2,330,100	1,747,575	300,724	1,994,236	114.1%	246,661	200,550
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,574,800	4,181,100	4,535,392	108.5%	354,292	5,791,200	4,343,400	705,637	4,790,050	110.3%	446,650	254,658

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2008

Criminal Justice Planning
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	273,700	205,275	190,530	92.8%	14,745	286,400	214,800	22,015	197,342	91.9%	17,458	6,812
Overtime	200	150	0	0.0%	150	200	150	0	0	0.0%	150	0
All Other Salary Codes	7,200	5,400	17,318	320.7%	-11,918	7,200	5,400	754	19,813	366.9%	-14,413	2,495
Total Salaries	281,100	210,825	207,848	98.6%	2,977	293,800	220,350	22,769	217,155	98.5%	3,195	9,307
Fringes	92,700	69,525	68,063	97.9%	1,462	97,300	72,975	7,114	69,477	95.2%	3,498	1,414
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	21,500	16,125	0	0.0%	16,125	1,000	750	0	0	0.0%	750	0
Travel, Tuition & Dues	14,900	11,175	279	2.5%	10,896	4,700	3,525	110	346	9.8%	3,179	67
Communications	7,700	5,775	3,527	61.1%	2,248	5,800	4,350	140	3,329	76.5%	1,021	-198
Repairs & Maintenance Services	1,200	900	458	50.9%	442	1,200	900	39	287	31.9%	613	-171
Internal Service Fees	70,100	52,575	60,089	114.3%	-7,514	71,500	53,625	5,906	53,562	99.9%	63	-6,527
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	284	0.0%	-284	284
All Other Expenses	11,100	8,325	3,192	38.3%	5,133	10,600	7,950	570	4,814	60.5%	3,136	1,622
TOTAL EXPENSES	500,300	375,225	343,456	91.5%	31,769	485,900	364,425	36,648	349,254	95.8%	15,172	5,798
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2008

District Attorney
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,851,000	2,138,250	2,017,629	94.4%	120,621	3,103,700	2,327,775	216,312	2,191,185	94.1%	136,590	173,556
Overtime	0	0	2,140	0.0%	-2,140	5,000	3,750	154	974	26.0%	2,776	-1,166
All Other Salary Codes	23,000	17,250	27,801	161.2%	-10,551	30,000	22,500	0	27,755	123.4%	-5,255	-46
Total Salaries	2,874,000	2,155,500	2,047,570	95.0%	107,930	3,138,700	2,354,025	216,466	2,219,914	94.3%	134,111	172,344
Fringes	1,000,000	750,000	701,387	93.5%	48,613	1,036,100	777,075	82,172	780,599	100.5%	-3,524	79,212
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	36,100	27,075	29,417	108.7%	-2,342	41,400	31,050	2,569	27,980	90.1%	3,070	-1,437
Travel, Tuition & Dues	52,900	39,675	57,364	144.6%	-17,689	53,900	40,425	4,315	48,059	118.9%	-7,634	-9,305
Communications	44,000	33,000	56,718	171.9%	-23,718	45,300	33,975	3,623	41,484	122.1%	-7,509	-15,234
Repairs & Maintenance Services	26,800	20,100	20,917	104.1%	-817	21,800	16,350	812	13,525	82.7%	2,825	-7,392
Internal Service Fees	253,900	190,425	196,727	103.3%	-6,302	257,500	193,125	20,870	189,284	98.0%	3,841	-7,443
Transfers to Other Funds & Units	20,500	15,375	0	0.0%	15,375	36,600	27,450	2,893	25,640	93.4%	1,810	25,640
All Other Expenses	545,900	409,425	402,654	98.3%	6,771	557,200	417,900	45,215	413,801	99.0%	4,099	11,147
TOTAL EXPENSES	4,854,100	3,640,575	3,512,755	96.5%	127,820	5,188,500	3,891,375	378,936	3,760,287	96.6%	131,088	247,532
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	150	25	16.7%	-125	100	75	0	106	141.7%	31	81
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	20,000	15,000	24,230	161.5%	9,230	25,000	18,750	0	21,416	114.2%	2,666	-2,814
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	20,000	15,000	24,230	161.5%	9,230	25,000	18,750	0	21,416	114.2%	2,666	-2,814
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	20,200	15,150	24,255	160.1%	9,105	25,100	18,825	0	21,522	114.3%	2,697	-2,733
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	20,200	15,150	24,255	160.1%	9,105	25,100	18,825	0	21,522	114.3%	2,697	-2,733

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2008

Election Commission
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,608,500	1,206,375	842,855	69.9%	363,520	1,429,400	1,072,050	89,977	883,664	82.4%	188,386	40,809
Overtime	74,900	56,175	61,685	109.8%	-5,510	82,000	61,500	0	75,737	123.1%	-14,237	14,052
All Other Salary Codes	266,600	199,950	612,449	306.3%	-412,499	1,121,400	841,050	12,553	808,550	96.1%	32,500	196,101
Total Salaries	1,950,000	1,462,500	1,516,989	103.7%	-54,489	2,632,800	1,974,600	102,530	1,767,951	89.5%	206,649	250,962
Fringes	481,300	360,975	337,455	93.5%	23,520	528,200	396,150	34,725	348,518	88.0%	47,632	11,063
Other Expenses:												
Utilities	14,500	10,875	10,795	99.3%	80	14,500	10,875	2,087	12,105	111.3%	-1,230	1,310
Professional & Purchased Services	47,200	35,400	69,063	195.1%	-33,663	84,000	63,000	50	76,579	121.6%	-13,579	7,516
Travel, Tuition & Dues	14,100	10,575	2,835	26.8%	7,740	28,800	21,600	156	3,535	16.4%	18,065	700
Communications	306,700	230,025	386,694	168.1%	-156,669	439,500	329,625	27,889	524,187	159.0%	-194,562	137,493
Repairs & Maintenance Services	80,000	60,000	63,170	105.3%	-3,170	126,000	94,500	681	3,905	4.1%	90,595	-59,265
Internal Service Fees	708,700	531,525	636,457	119.7%	-104,932	677,100	507,825	60,528	494,833	97.4%	12,992	-141,624
Transfers to Other Funds & Units	4,900	3,675	150	4.1%	3,525	0	0	0	0	0.0%	0	-150
All Other Expenses	80,400	60,300	64,028	106.2%	-3,728	106,900	80,175	6,210	66,228	82.6%	13,947	2,200
TOTAL EXPENSES	3,687,800	2,765,850	3,087,636	111.6%	-321,786	4,637,800	3,478,350	234,857	3,297,843	94.8%	180,507	210,207
PROGRAM REVENUE:												
Charges, Commissions & Fees	19,600	14,700	20,098	136.7%	5,398	13,200	9,900	154	5,633	56.9%	-4,267	-14,465
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,400	12,300	8,190	66.6%	-4,110	739,300	554,475	0	8,190	1.5%	-546,285	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,400	12,300	8,190	66.6%	-4,110	739,300	554,475	0	8,190	1.5%	-546,285	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	36,000	27,000	28,288	104.8%	1,288	752,500	564,375	154	13,823	2.4%	-550,552	-14,465
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	36,000	27,000	28,288	104.8%	1,288	752,500	564,375	154	13,823	2.4%	-550,552	-14,465

Metro Government of Nashville
Monthly Budget Accountability Report
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Emergency Communications Center
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	7,758,300	5,818,725	4,339,639	74.6%	1,479,086	8,033,800	6,025,350	415,387	4,187,914	69.5%	1,837,436	-151,725
Overtime	500,000	375,000	466,210	124.3%	-91,210	500,000	375,000	65,893	530,400	141.4%	-155,400	64,190
All Other Salary Codes	151,000	113,250	1,029,869	909.4%	-916,619	154,000	115,500	86,141	1,032,372	893.8%	-916,872	2,503
Total Salaries	8,409,300	6,306,975	5,835,718	92.5%	471,257	8,687,800	6,515,850	567,421	5,750,686	88.3%	765,164	-85,032
Fringes	2,841,300	2,130,975	2,065,818	96.9%	65,157	2,951,900	2,213,925	212,839	2,074,085	93.7%	139,840	8,267
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	88,800	66,600	28,139	42.3%	38,461	74,800	56,100	13,205	92,442	164.8%	-36,342	64,303
Travel, Tuition & Dues	85,800	64,350	44,717	69.5%	19,633	85,800	64,350	8,091	40,613	63.1%	23,737	-4,104
Communications	104,600	78,450	79,866	101.8%	-1,416	115,000	86,250	13,384	117,547	136.3%	-31,297	37,681
Repairs & Maintenance Services	1,500	1,125	1,622	144.2%	-497	1,500	1,125	0	175	15.6%	950	-1,447
Internal Service Fees	736,100	552,075	558,662	101.2%	-6,587	837,000	627,750	69,148	621,347	99.0%	6,403	62,685
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	304,600	228,450	204,591	89.6%	23,859	314,800	236,100	11,444	208,686	88.4%	27,414	4,095
TOTAL EXPENSES	12,572,000	9,429,000	8,819,133	93.5%	609,867	13,068,600	9,801,450	895,533	8,905,581	90.9%	895,869	86,448
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	195,200	146,400	93,621	63.9%	-52,779	305,800	229,350	0	190,817	83.2%	-38,533	97,196
Subtotal Other Governments & Agencies	195,200	146,400	93,621	63.9%	-52,779	305,800	229,350	0	190,817	83.2%	-38,533	97,196
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	195,200	146,400	93,621	63.9%	-52,779	305,800	229,350	0	190,817	83.2%	-38,533	97,196
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	191	0.0%	191	0	0	28	1,034	0.0%	1,034	843
TOTAL NON-PROGRAM REVENUE	0	0	191	0.0%	191	0	0	28	1,034	0.0%	1,034	843
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	195,200	146,400	93,813	64.1%	-52,587	305,800	229,350	28	191,851	83.6%	-37,499	98,038

Metro Government of Nashville
 Monthly Budget Accountability Report
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Finance
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	882,600	661,950	525,739	79.4%	136,211	889,300	666,975	54,345	521,095	78.1%	145,880	-4,644
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,100	2,325	67,095	2885.8%	-64,770	3,100	2,325	4,385	56,079	2412.0%	-53,754	-11,016
Total Salaries	885,700	664,275	592,834	89.2%	71,441	892,400	669,300	58,730	577,174	86.2%	92,126	-15,660
Fringes	298,500	223,875	196,941	88.0%	26,934	287,100	215,325	18,826	187,691	87.2%	27,634	-9,250
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	75,200	56,400	90,902	161.2%	-34,502	400	300	273	10,733	3577.7%	-10,433	-80,169
Travel, Tuition & Dues	8,700	6,525	7,206	110.4%	-681	9,000	6,750	125	7,257	107.5%	-507	51
Communications	10,600	7,950	1,537	19.3%	6,414	9,200	6,900	760	7,164	103.8%	-264	5,627
Repairs & Maintenance Services	0	0	123	0.0%	-123	0	0	0	60	0.0%	-60	-63
Internal Service Fees	237,600	178,200	170,997	96.0%	7,203	217,700	163,275	18,212	164,029	100.5%	-754	-6,968
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	0	0.0%	0	-75
All Other Expenses	39,100	29,325	33,523	114.3%	-4,198	43,500	32,625	310	28,069	86.0%	4,556	-5,454
TOTAL EXPENSES	1,555,400	1,166,550	1,094,139	93.8%	72,411	1,459,300	1,094,475	97,236	982,176	89.7%	112,299	-111,963
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Fire
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	25,162,500	18,871,875	14,358,204	76.1%	4,513,671	25,592,900	19,194,675	1,599,936	14,221,388	74.1%	4,973,287	-136,816
Overtime	2,010,500	1,507,875	1,309,166	86.8%	198,709	2,094,100	1,570,575	182,410	1,820,920	115.9%	-250,345	511,754
All Other Salary Codes	591,700	443,775	5,223,797	1177.1%	-4,780,022	591,700	443,775	483,257	5,236,016	1179.9%	-4,792,241	12,219
Total Salaries	27,764,700	20,823,525	20,891,167	100.3%	-67,642	28,278,700	21,209,025	2,265,603	21,278,324	100.3%	-69,299	387,157
Fringes	10,145,300	7,608,975	7,581,966	99.6%	27,009	10,523,400	7,892,550	838,824	7,784,409	98.6%	108,141	202,443
Other Expenses:												
Utilities	1,185,700	889,275	644,805	72.5%	244,470	650,900	488,175	97,610	710,671	145.6%	-222,496	65,866
Professional & Purchased Services	1,429,500	1,072,125	924,178	86.2%	147,947	1,405,100	1,053,825	112,647	972,276	92.3%	81,549	48,098
Travel, Tuition & Dues	42,700	32,025	29,212	91.2%	2,813	51,400	38,550	4,178	26,286	68.2%	12,264	-2,926
Communications	108,300	81,225	66,656	82.1%	14,569	144,000	108,000	7,689	64,198	59.4%	43,802	-2,458
Repairs & Maintenance Services	88,100	66,075	163,491	247.4%	-97,416	101,100	75,825	9,134	193,914	255.7%	-118,089	30,423
Internal Service Fees	2,329,600	1,747,200	1,840,507	105.3%	-93,307	3,958,700	2,969,025	296,562	2,678,375	90.2%	290,651	837,868
Transfers to Other Funds & Units	204,400	153,300	0	0.0%	153,300	204,400	153,300	0	0	0.0%	153,300	0
All Other Expenses	5,208,600	3,906,450	4,124,358	105.6%	-217,908	5,784,100	4,338,075	134,468	4,367,092	100.7%	-29,017	242,734
TOTAL EXPENSES	48,506,900	36,380,175	36,266,340	99.7%	113,835	51,101,800	38,326,350	3,766,715	38,075,544	99.3%	250,806	1,809,204
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,610,900	7,208,175	3,946,754	54.8%	-3,261,421	7,785,700	5,839,275	801,429	4,106,230	70.3%	-1,733,045	159,476
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	524,400	393,300	222,459	56.6%	-170,841	523,600	392,700	-418	67,080	17.1%	-325,620	-155,379
Fed Through Other Pass-Through	5,453,700	4,090,275	4,250,539	103.9%	160,264	7,828,800	5,871,600	654,606	3,546,175	60.4%	-2,325,425	-704,364
State Direct	53,500	40,125	0	0.0%	-40,125	54,900	41,175	0	0	0.0%	-41,175	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	6,031,600	4,523,700	4,472,998	98.9%	-50,702	8,407,300	6,305,475	654,188	3,613,256	57.3%	-2,692,219	-859,742
Other Program Revenue	0	0	79,405	0.0%	79,405	4,000	3,000	0	-1,500	-50.0%	-4,500	-80,905
TOTAL PROGRAM REVENUE	15,642,500	11,731,875	8,499,157	72.4%	-3,232,718	16,197,000	12,147,750	1,455,618	7,717,986	63.5%	-4,429,764	-781,171
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	15,642,500	11,731,875	8,499,157	72.4%	-3,232,718	16,197,000	12,147,750	1,455,618	7,717,986	63.5%	-4,429,764	-781,171

Metro Government of Nashville
 Monthly Budget Accountability Report
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Fire
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	41,573,200	31,179,900	21,873,069	70.2%	9,306,831	42,478,300	31,858,725	2,624,531	23,239,400	72.9%	8,619,325	1,366,331
Overtime	727,500	545,625	1,705,417	312.6%	-1,159,792	962,600	721,950	195,062	2,286,257	316.7%	-1,564,307	580,840
All Other Salary Codes	959,200	719,400	9,100,999	1265.1%	-8,381,599	959,200	719,400	902,261	9,068,183	1260.5%	-8,348,783	-32,816
Total Salaries	43,259,900	32,444,925	32,679,486	100.7%	-234,561	44,400,100	33,300,075	3,721,853	34,593,840	103.9%	-1,293,765	1,914,354
Fringes	17,128,100	12,846,075	12,398,677	96.5%	447,398	16,938,400	12,703,800	1,424,765	13,135,939	103.4%	-432,139	737,262
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	40	0.0%	-40	40
Professional & Purchased Services	200	150	152	101.5%	-2	200	150	0	0	0.0%	150	-152
Travel, Tuition & Dues	2,000	1,500	583	38.9%	917	1,000	750	13	431	57.5%	319	-152
Communications	126,400	94,800	113,271	119.5%	-18,471	130,500	97,875	13,561	156,174	159.6%	-58,299	42,903
Repairs & Maintenance Services	5,000	3,750	5,186	138.3%	-1,436	5,000	3,750	0	3,454	92.1%	296	-1,732
Internal Service Fees	3,158,600	2,368,950	2,308,445	97.4%	60,505	3,150,000	2,362,500	289,262	2,689,399	113.8%	-326,899	380,954
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	735,100	551,325	359,707	65.2%	191,618	732,000	549,000	23,875	392,765	71.5%	156,235	33,058
TOTAL EXPENSES	64,415,300	48,311,475	47,865,508	99.1%	445,967	65,357,200	49,017,900	5,473,328	50,972,043	104.0%	-1,954,143	3,106,535
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,500	10,125	32,672	322.7%	22,547	53,100	39,825	9,429	41,970	105.4%	2,145	9,298
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	313,700	235,275	0	0.0%	-235,275	241,700	181,275	0	0	0.0%	-181,275	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	313,700	235,275	0	0.0%	-235,275	241,700	181,275	0	0	0.0%	-181,275	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	327,200	245,400	32,672	13.3%	-212,728	294,800	221,100	9,429	41,970	19.0%	-179,130	9,298
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	327,200	245,400	32,672	13.3%	-212,728	294,800	221,100	9,429	41,970	19.0%	-179,130	9,298

Metro Government of Nashville
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General Sessions Court
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,791,200	5,093,400	4,805,508	94.3%	287,892	7,091,600	5,318,700	523,776	5,013,422	94.3%	305,278	207,914
Overtime	16,000	12,000	12,778	106.5%	-778	17,500	13,125	428	10,208	77.8%	2,917	-2,570
All Other Salary Codes	52,000	39,000	82,864	212.5%	-43,864	55,100	41,325	3,422	66,323	160.5%	-24,998	-16,541
Total Salaries	6,859,200	5,144,400	4,901,149	95.3%	243,251	7,164,200	5,373,150	527,626	5,089,953	94.7%	283,197	188,804
Fringes	2,392,800	1,794,600	1,718,305	95.7%	76,295	2,482,300	1,861,725	201,409	1,805,245	97.0%	56,480	86,940
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	106,700	80,025	113,904	142.3%	-33,879	57,700	43,275	2,603	40,132	92.7%	3,143	-73,772
Travel, Tuition & Dues	89,200	66,900	59,272	88.6%	7,628	89,200	66,900	4,896	51,696	77.3%	15,204	-7,576
Communications	91,500	68,625	84,153	122.6%	-15,528	72,000	54,000	7,501	84,222	156.0%	-30,222	69
Repairs & Maintenance Services	20,000	15,000	2,693	18.0%	12,307	20,000	15,000	95	5,152	34.3%	9,848	2,459
Internal Service Fees	1,506,600	1,129,950	1,259,932	111.5%	-129,982	1,710,500	1,282,875	142,264	1,283,471	100.0%	-596	23,539
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	379,700	284,775	342,738	120.4%	-57,963	456,400	342,300	27,922	394,312	115.2%	-52,012	51,574
TOTAL EXPENSES	11,445,700	8,584,275	8,482,146	98.8%	102,129	12,052,300	9,039,225	914,316	8,754,183	96.8%	285,042	272,037
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	125	0.0%	125	0	0	0	98	0.0%	98	-27
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	125	0.0%	125	0	0	0	98	0.0%	98	-27
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,141,500	2,356,125	2,077,036	88.2%	-279,089	3,116,500	2,337,375	215,891	2,015,905	86.2%	-321,470	-61,131
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	3,141,500	2,356,125	2,077,036	88.2%	-279,089	3,116,500	2,337,375	215,891	2,015,905	86.2%	-321,470	-61,131
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,141,500	2,356,125	2,077,160	88.2%	-278,965	3,116,500	2,337,375	215,891	2,016,004	86.3%	-321,371	-61,156

Metro Government of Nashville
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Health
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	14,153,600	10,615,200	9,661,719	91.0%	953,481	14,378,400	10,783,800	962,109	9,588,035	88.9%	1,195,765	-73,684
Overtime	36,000	27,000	16,923	62.7%	10,077	38,700	29,025	5,509	20,635	71.1%	8,391	3,712
All Other Salary Codes	99,800	74,850	157,477	210.4%	-82,627	124,100	93,075	7,753	165,003	177.3%	-71,928	7,526
Total Salaries	14,289,400	10,717,050	9,836,119	91.8%	880,931	14,541,200	10,905,900	975,372	9,773,673	89.6%	1,132,227	-62,446
Fringes	4,918,400	3,688,800	3,595,372	97.5%	93,428	4,987,800	3,740,850	378,231	3,594,093	96.1%	146,757	-1,279
Other Expenses:												
Utilities	489,200	366,900	401,431	109.4%	-34,531	567,200	425,400	45,844	413,533	97.2%	11,867	12,102
Professional & Purchased Services	11,572,900	8,679,675	9,434,828	108.7%	-755,153	13,703,200	10,277,400	1,085,031	9,303,607	90.5%	973,793	-131,221
Travel, Tuition & Dues	303,700	227,775	166,010	72.9%	61,765	302,000	226,500	10,463	135,603	59.9%	90,897	-30,407
Communications	402,900	302,175	313,623	103.8%	-11,448	333,200	249,900	15,237	211,941	84.8%	37,959	-101,682
Repairs & Maintenance Services	258,900	194,175	145,104	74.7%	49,071	255,600	191,700	13,345	175,102	91.3%	16,598	29,998
Internal Service Fees	2,035,600	1,526,700	1,539,873	100.9%	-13,173	1,851,700	1,388,775	154,225	1,388,428	100.0%	347	-151,445
Transfers to Other Funds & Units	119,700	89,775	0	0.0%	89,775	121,700	91,275	0	7,850	8.6%	83,425	7,850
All Other Expenses	1,813,500	1,360,125	1,228,654	90.3%	131,471	2,078,600	1,558,950	-34,411	1,275,851	81.8%	283,099	47,197
TOTAL EXPENSES	36,204,200	27,153,150	26,661,015	98.2%	492,135	38,742,200	29,056,650	2,643,337	26,279,681	90.4%	2,776,969	-381,334
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,080,800	2,310,600	2,622,514	113.5%	311,914	4,499,800	3,374,850	580,524	3,167,388	93.9%	-207,462	544,874
Other Governments & Agencies					0						0	
Federal Direct	0	0	26,783	0.0%	26,783	0	0	0	19,468	0.0%	19,468	-7,315
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	709,200	531,900	542,969	102.1%	11,069	651,700	488,775	57,618	390,782	80.0%	-97,993	-152,187
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	709,200	531,900	569,752	107.1%	37,852	651,700	488,775	57,618	410,250	83.9%	-78,525	-159,502
Other Program Revenue	470,500	352,875	522,141	148.0%	169,266	530,000	397,500	-53	378,765	95.3%	-18,735	-143,376
TOTAL PROGRAM REVENUE	4,260,500	3,195,375	3,714,407	116.2%	519,032	5,681,500	4,261,125	638,089	3,956,403	92.8%	-304,722	241,996
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	521,500	391,125	422,605	108.0%	31,480	521,500	391,125	180,716	545,124	139.4%	153,999	122,519
Fines, Forfeits & Penalties	155,100	116,325	135,452	116.4%	19,127	157,400	118,050	9,210	62,726	53.1%	-55,324	-72,726
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	676,600	507,450	558,056	110.0%	50,606	678,900	509,175	189,926	607,851	119.4%	98,676	49,795
Transfers From Other Funds & Units	0	0	0	0.0%	0	140,100	105,075	0	0	0.0%	-105,075	0
TOTAL REVENUE AND TRANSFERS	4,937,100	3,702,825	4,272,464	115.4%	569,639	6,500,500	4,875,375	828,015	4,564,253	93.6%	-311,122	291,789

Metro Government of Nashville
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Historical Commission
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	469,100	351,825	313,033	89.0%	38,792	477,300	357,975	35,022	322,800	90.2%	35,175	9,767
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,600	1,950	2,750	141.0%	-800	3,000	2,250	0	4,908	218.1%	-2,658	2,158
Total Salaries	471,700	353,775	315,783	89.3%	37,992	480,300	360,225	35,022	327,709	91.0%	32,516	11,926
Fringes	132,000	99,000	96,491	97.5%	2,509	137,500	103,125	11,122	103,193	100.1%	-68	6,702
Other Expenses:												
Utilities	3,000	2,250	0	0.0%	2,250	3,000	2,250	-166	0	0.0%	2,250	0
Professional & Purchased Services	2,700	2,025	4,849	239.5%	-2,824	3,800	2,850	337	2,691	94.4%	159	-2,158
Travel, Tuition & Dues	8,600	6,450	4,916	76.2%	1,534	7,600	5,700	540	5,612	98.5%	88	696
Communications	11,300	8,475	11,870	140.1%	-3,395	11,100	8,325	1,715	12,527	150.5%	-4,202	657
Repairs & Maintenance Services	1,800	1,350	667	49.4%	683	1,700	1,275	0	877	68.8%	398	210
Internal Service Fees	41,700	31,275	29,228	93.5%	2,047	64,500	48,375	5,578	48,271	99.8%	104	19,043
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	15,645	11,734	16,365	139.5%	-4,632	11,900	8,925	741	7,425	83.2%	1,500	-8,940
TOTAL EXPENSES	688,445	516,334	480,170	93.0%	36,163	721,400	541,050	54,890	508,304	93.9%	32,746	28,134
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	10,000	7,500	10,000	133.3%	2,500	10,000	7,500	0	0	0.0%	-7,500	-10,000
Subtotal Other Governments & Agencies	10,000	7,500	10,000	133.3%	2,500	10,000	7,500	0	0	0.0%	-7,500	-10,000
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	10,000	7,500	10,000	133.3%	2,500	10,000	7,500	0	0	0.0%	-7,500	-10,000
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,000	7,500	10,000	133.3%	2,500	10,000	7,500	0	0	0.0%	-7,500	-10,000

Metro Government of Nashville
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Human Relations Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	234,800	176,100	157,550	89.5%	18,550	246,200	184,650	17,936	165,873	89.8%	18,777	8,323
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	3,431	0.0%	-3,431	0	0	597	10,632	0.0%	-10,632	7,201
Total Salaries	234,800	176,100	160,981	91.4%	15,119	246,200	184,650	18,533	176,505	95.6%	8,145	15,524
Fringes	72,600	54,450	54,003	99.2%	447	85,100	63,825	7,984	69,952	109.6%	-6,127	15,949
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,800	26,100	11,807	45.2%	14,293	34,800	26,100	0	3,228	12.4%	22,872	-8,579
Travel, Tuition & Dues	14,000	10,500	1,230	11.7%	9,270	14,000	10,500	790	2,101	20.0%	8,399	871
Communications	10,000	7,500	2,771	36.9%	4,729	10,300	7,725	273	6,772	87.7%	953	4,001
Repairs & Maintenance Services	1,500	1,125	0	0.0%	1,125	1,500	1,125	0	0	0.0%	1,125	0
Internal Service Fees	78,700	59,025	63,780	108.1%	-4,755	80,900	60,675	6,584	59,871	98.7%	804	-3,909
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	10,500	4,620	44.0%	5,880	14,000	10,500	680	6,675	63.6%	3,825	2,055
TOTAL EXPENSES	460,400	345,300	299,192	86.6%	46,108	486,800	365,100	34,845	325,106	89.0%	39,994	25,914
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Information Technology Service
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	436,300	327,225	252,333	77.1%	74,892	453,100	339,825	30,069	246,357	72.5%	93,468	-5,976
Overtime	0	0	955	0.0%	-955	0	0	0	0	0.0%	0	-955
All Other Salary Codes	2,000	1,500	47,572	3171.5%	-46,072	2,000	1,500	1,988	46,471	3098.0%	-44,971	-1,101
Total Salaries	438,300	328,725	300,861	91.5%	27,864	455,100	341,325	32,056	292,828	85.8%	48,497	-8,033
Fringes	147,400	110,550	106,409	96.3%	4,141	151,500	113,625	9,796	100,124	88.1%	13,501	-6,285
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	955	0.0%	-955	0	0	0	0	0.0%	0	-955
Travel, Tuition & Dues	400	300	1,137	379.0%	-837	100	75	0	243	323.5%	-168	-894
Communications	4,600	3,450	4,042	117.2%	-592	4,900	3,675	410	3,755	102.2%	-80	-287
Repairs & Maintenance Services	1,000	750	0	0.0%	750	1,000	750	0	40	5.3%	711	40
Internal Service Fees	50,000	37,500	37,148	99.1%	352	96,400	72,300	8,087	72,772	100.7%	-472	35,624
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	7,500	5,625	6,217	110.5%	-592	6,000	4,500	0	11,675	259.4%	-7,175	5,458
TOTAL EXPENSES	649,200	486,900	456,769	93.8%	30,131	715,000	536,250	50,349	481,436	89.8%	54,814	24,667
PROGRAM REVENUE:												
Charges, Commissions & Fees	800	600	160	26.7%	-440	800	600	0	25	4.2%	-575	-135
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	800	600	160	26.7%	-440	800	600	0	25	4.2%	-575	-135
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	800	600	160	26.7%	-440	800	600	0	25	4.2%	-575	-135

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Justice Integration Services
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,275,000	956,250	731,954	76.5%	224,296	1,317,100	987,825	87,322	825,007	83.5%	162,818	93,053
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	105,000	78,750	86,312	109.6%	-7,562	125,000	93,750	9,380	94,084	100.4%	-334	7,772
Total Salaries	1,380,000	1,035,000	818,265	79.1%	216,735	1,442,100	1,081,575	96,702	919,091	85.0%	162,484	100,826
Fringes	396,700	297,525	279,285	93.9%	18,240	436,900	327,675	37,313	340,018	103.8%	-12,343	60,733
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	17,200	12,900	2,305	17.9%	10,595	16,700	12,525	0	455	3.6%	12,070	-1,850
Travel, Tuition & Dues	51,200	38,400	4,993	13.0%	33,407	40,400	30,300	1,550	10,242	33.8%	20,058	5,249
Communications	35,700	26,775	29,229	109.2%	-2,454	34,900	26,175	2,928	24,444	93.4%	1,731	-4,785
Repairs & Maintenance Services	8,300	6,225	9,771	157.0%	-3,546	8,300	6,225	819	4,945	79.4%	1,280	-4,826
Internal Service Fees	114,200	85,650	84,075	98.2%	1,575	198,600	148,950	16,569	149,151	100.1%	-201	65,076
Transfers to Other Funds & Units	29,400	22,050	0	0.0%	22,050	0	0	0	0	0.0%	0	0
All Other Expenses	251,600	188,700	163,616	86.7%	25,084	308,500	231,375	11,678	200,210	86.5%	31,165	36,594
TOTAL EXPENSES	2,284,300	1,713,225	1,391,539	81.2%	321,686	2,486,400	1,864,800	167,559	1,648,557	88.4%	216,243	257,018
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	475	0.0%	475	0	0	0	0	0.0%	0	-475
TOTAL REVENUE AND TRANSFERS	0	0	475	0.0%	475	0	0	0	0	0.0%	0	-475

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Juvenile Court
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,093,300	3,069,975	2,837,603	92.4%	232,372	4,178,500	3,133,875	309,906	2,863,398	91.4%	270,477	25,795
Overtime	4,700	3,525	4,671	132.5%	-1,146	4,700	3,525	14	2,524	71.6%	1,001	-2,147
All Other Salary Codes	456,100	342,075	356,570	104.2%	-14,495	441,800	331,350	32,676	395,965	119.5%	-64,615	39,395
Total Salaries	4,554,100	3,415,575	3,198,844	93.7%	216,731	4,625,000	3,468,750	342,597	3,261,887	94.0%	206,863	63,043
Fringes	1,610,100	1,207,575	1,168,002	96.7%	39,573	1,700,000	1,275,000	133,794	1,224,804	96.1%	50,196	56,802
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,734,000	2,800,500	2,438,102	87.1%	362,398	4,021,500	3,016,125	325,104	2,660,573	88.2%	355,552	222,471
Travel, Tuition & Dues	44,300	33,225	34,871	105.0%	-1,646	28,300	21,225	3,535	37,063	174.6%	-15,838	2,192
Communications	69,500	52,125	74,605	143.1%	-22,480	66,500	49,875	10,668	78,354	157.1%	-28,479	3,749
Repairs & Maintenance Services	12,700	9,525	11,320	118.8%	-1,795	12,700	9,525	100	1,596	16.8%	7,929	-9,724
Internal Service Fees	693,600	520,200	510,564	98.1%	9,636	833,000	624,750	67,697	610,615	97.7%	14,135	100,051
Transfers to Other Funds & Units	505,700	379,275	200,529	52.9%	178,746	505,700	379,275	30,179	324,085	85.4%	55,190	123,556
All Other Expenses	102,200	76,650	62,024	80.9%	14,626	95,300	71,475	3,132	67,425	94.3%	4,050	5,401
TOTAL EXPENSES	11,326,200	8,494,650	7,698,862	90.6%	795,788	11,888,000	8,916,000	916,805	8,266,401	92.7%	649,599	567,539
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	491	0.0%	491	0	0	126	391	0.0%	391	-100
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	579,100	434,325	439,567	101.2%	5,242	579,100	434,325	96,004	417,241	96.1%	-17,084	-22,326
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	6,750	-364	-5.4%	-7,114	9,000	6,750	0	4,500	66.7%	-2,250	4,864
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	441,075	439,203	99.6%	-1,872	588,100	441,075	96,004	421,741	95.6%	-19,334	-17,462
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	588,100	441,075	439,695	99.7%	-1,380	588,100	441,075	96,130	422,132	95.7%	-18,943	-17,563
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	15,000	11,250	26,049	231.5%	14,799	31,000	23,250	1,625	15,910	68.4%	-7,340	-10,139
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	15,000	11,250	26,049	231.5%	14,799	31,000	23,250	1,625	15,910	68.4%	-7,340	-10,139
Transfers From Other Funds & Units	0	0	350	0.0%	350	0	0	0	0	0.0%	0	-350
TOTAL REVENUE AND TRANSFERS	603,100	452,325	466,093	103.0%	13,768	619,100	464,325	97,755	438,042	94.3%	-26,283	-28,051

Metro Government of Nashville
 Monthly Budget Accountability Report
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Juvenile Court Clerk
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,090,700	818,025	679,305	83.0%	138,720	1,156,000	867,000	73,349	702,618	81.0%	164,382	23,313
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	10,650	78,090	733.2%	-67,440	14,200	10,650	7,195	68,725	645.3%	-58,075	-9,365
Total Salaries	1,104,900	828,675	757,395	91.4%	71,280	1,170,200	877,650	80,545	771,343	87.9%	106,307	13,948
Fringes	449,200	336,900	326,137	96.8%	10,763	475,900	356,925	34,492	332,216	93.1%	24,709	6,079
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	919	0.0%	-919	0	0	0	0	0.0%	0	-919
Travel, Tuition & Dues	3,500	2,625	5,048	192.3%	-2,423	5,800	4,350	75	1,375	31.6%	2,975	-3,673
Communications	13,200	9,900	26,456	267.2%	-16,556	13,000	9,750	2,437	24,170	247.9%	-14,420	-2,286
Repairs & Maintenance Services	24,500	18,375	4,420	24.1%	13,955	19,400	14,550	233	25,303	173.9%	-10,753	20,883
Internal Service Fees	123,300	92,475	95,377	103.1%	-2,902	130,400	97,800	10,929	99,091	101.3%	-1,291	3,714
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	27,900	20,925	22,613	108.1%	-1,688	31,200	23,400	1,623	30,665	131.0%	-7,265	8,052
TOTAL EXPENSES	1,746,500	1,309,875	1,238,365	94.5%	71,510	1,845,900	1,384,425	130,334	1,284,163	92.8%	100,262	45,798
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	68,417	0.0%	68,417	0	0	27,637	95,275	0.0%	95,275	26,858
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	68,417	0.0%	68,417	0	0	27,637	95,275	0.0%	95,275	26,858
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	741,000	555,750	62,706	11.3%	-493,044	745,000	558,750	37,624	113,124	20.2%	-445,626	50,418
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	741,000	555,750	62,706	11.3%	-493,044	745,000	558,750	37,624	113,124	20.2%	-445,626	50,418
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	741,000	555,750	131,123	23.6%	-424,627	745,000	558,750	65,261	208,399	37.3%	-350,351	77,276

Metro Government of Nashville
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Law
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,013,800	2,260,350	1,898,181	84.0%	362,169	3,169,000	2,376,750	224,345	2,040,126	85.8%	336,624	141,945
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,000	11,250	253,185	2250.5%	-241,935	15,000	11,250	14,040	243,635	2165.6%	-232,385	-9,550
Total Salaries	3,028,800	2,271,600	2,151,366	94.7%	120,234	3,184,000	2,388,000	238,386	2,283,761	95.6%	104,239	132,395
Fringes	921,600	691,200	676,123	97.8%	15,077	959,400	719,550	77,665	704,117	97.9%	15,433	27,994
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,200	6,900	21,639	313.6%	-14,739	9,200	6,900	-18,675	12,841	186.1%	-5,941	-8,798
Travel, Tuition & Dues	32,400	24,300	34,531	142.1%	-10,231	32,400	24,300	6,132	42,603	175.3%	-18,303	8,072
Communications	297,600	223,200	185,419	83.1%	37,781	305,300	228,975	57,344	239,808	104.7%	-10,833	54,389
Repairs & Maintenance Services	4,500	3,375	1,613	47.8%	1,762	4,500	3,375	366	72	2.1%	3,303	-1,541
Internal Service Fees	345,400	259,050	248,134	95.8%	10,916	365,100	273,825	27,797	251,232	91.7%	22,593	3,098
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	192,700	144,525	119,208	82.5%	25,317	193,200	144,900	21,725	101,383	70.0%	43,517	-17,825
TOTAL EXPENSES	4,832,200	3,624,150	3,438,032	94.9%	186,118	5,053,100	3,789,825	410,741	3,635,817	95.9%	154,008	197,785
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	41,250	38,079	92.3%	-3,171	55,000	41,250	2,405	37,475	90.8%	-3,775	-604
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	40,000	30,000	0	0.0%	-30,000	40,000	30,000	0	0	0.0%	-30,000	0
Subtotal Other Governments & Agencies	40,000	30,000	0	0.0%	-30,000	40,000	30,000	0	0	0.0%	-30,000	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	95,000	71,250	38,079	53.4%	-33,171	95,000	71,250	2,405	37,475	52.6%	-33,775	-604
NON-PROGRAM REVENUE:												
Property Taxes	74,200	55,650	47,810	85.9%	-7,840	74,200	55,650	3,475	53,810	96.7%	-1,840	6,000
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	9,400	7,050	0	0.0%	-7,050	9,400	7,050	0	0	0.0%	-7,050	0
TOTAL NON-PROGRAM REVENUE	83,600	62,700	47,810	76.3%	-14,890	83,600	62,700	3,475	53,810	85.8%	-8,890	6,000
Transfers From Other Funds & Units	2,131,900	1,598,925	1,594,050	99.7%	-4,875	2,131,900	1,598,925	0	1,594,050	99.7%	-4,875	0
TOTAL REVENUE AND TRANSFERS	2,310,500	1,732,875	1,679,939	96.9%	-52,936	2,310,500	1,732,875	5,880	1,685,335	97.3%	-47,540	5,396

Metro Government of Nashville
 Monthly Budget Accountability Report
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Library
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	10,798,500	8,098,875	7,070,060	87.3%	1,028,815	10,186,100	7,639,575	799,930	7,470,028	97.8%	169,547	399,968
Overtime	22,300	16,725	37,184	222.3%	-20,459	35,300	26,475	3,331	39,167	147.9%	-12,692	1,983
All Other Salary Codes	97,800	73,350	833,849	1136.8%	-760,499	1,098,800	824,100	64,860	865,224	105.0%	-41,124	31,375
Total Salaries	10,918,600	8,188,950	7,941,093	97.0%	247,857	11,320,200	8,490,150	868,121	8,374,419	98.6%	115,731	433,326
Fringes	4,252,700	3,189,525	3,106,143	97.4%	83,382	4,467,700	3,350,775	360,520	3,289,210	98.2%	61,565	183,067
Other Expenses:												
Utilities	1,566,300	1,174,725	1,156,828	98.5%	17,897	1,591,300	1,193,475	141,889	1,207,745	101.2%	-14,270	50,917
Professional & Purchased Services	769,800	577,350	587,894	101.8%	-10,544	719,800	539,850	59,973	479,303	88.8%	60,547	-108,591
Travel, Tuition & Dues	42,400	31,800	30,842	97.0%	958	42,400	31,800	892	24,762	77.9%	7,038	-6,080
Communications	698,600	523,950	413,557	78.9%	110,393	693,300	519,975	44,544	374,841	72.1%	145,134	-38,716
Repairs & Maintenance Services	482,600	361,950	209,357	57.8%	152,593	482,600	361,950	16,572	308,907	85.3%	53,043	99,550
Internal Service Fees	1,725,400	1,294,050	1,293,916	100.0%	134	1,889,900	1,417,425	156,694	1,412,960	99.7%	4,465	119,044
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	793,750	595,313	553,122	92.9%	42,190	818,000	613,500	27,779	555,761	90.6%	57,739	2,639
TOTAL EXPENSES	21,250,150	15,937,613	15,292,753	96.0%	644,859	22,025,200	16,518,900	1,676,985	16,027,910	97.0%	490,990	735,157
PROGRAM REVENUE:												
Charges, Commissions & Fees	647,800	485,850	483,972	99.6%	-1,878	617,000	462,750	64,776	480,721	103.9%	17,971	-3,251
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	647,800	485,850	483,972	99.6%	-1,878	617,000	462,750	64,776	480,721	103.9%	17,971	-3,251
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	647,800	485,850	483,972	99.6%	-1,878	617,000	462,750	64,776	480,721	103.9%	17,971	-3,251

Metro Government of Nashville
Monthly Budget Accountability Report
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Mayor's Office
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,150,900	1,613,175	1,390,424	86.2%	222,751	2,173,300	1,629,975	122,417	1,137,466	69.8%	492,509	-252,958
Overtime	15,300	11,475	4,769	41.6%	6,706	15,300	11,475	1,038	15,752	137.3%	-4,277	10,983
All Other Salary Codes	16,900	12,675	121,375	957.6%	-108,700	16,900	12,675	4,718	99,855	787.8%	-87,180	-21,520
Total Salaries	2,183,100	1,637,325	1,516,568	92.6%	120,757	2,205,500	1,654,125	128,173	1,253,074	75.8%	401,051	-263,494
Fringes	699,300	524,475	517,060	98.6%	7,415	663,900	497,925	41,396	397,875	79.9%	100,050	-119,185
Other Expenses:												
Utilities	0	0	0	0.0%	0	500	375	0	41	10.9%	334	41
Professional & Purchased Services	3,400	2,550	8,096	317.5%	-5,546	3,500	2,625	31	1,642	62.5%	983	-6,454
Travel, Tuition & Dues	43,700	32,775	22,057	67.3%	10,718	70,500	52,875	860	15,341	29.0%	37,534	-6,716
Communications	108,700	81,525	70,925	87.0%	10,600	138,800	104,100	4,939	72,866	70.0%	31,234	1,941
Repairs & Maintenance Services	7,900	5,925	3,373	56.9%	2,552	7,900	5,925	200	15,043	253.9%	-9,118	11,670
Internal Service Fees	1,020,100	765,075	743,124	97.1%	21,951	1,180,500	885,375	97,354	879,491	99.3%	5,884	136,367
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	127,600	95,700	64,676	67.6%	31,024	93,400	70,050	2,714	32,115	45.8%	37,935	-32,561
TOTAL EXPENSES	4,193,800	3,145,350	2,946,029	93.7%	199,321	4,364,500	3,273,375	275,667	2,667,488	81.5%	605,887	-278,541
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,600	4,950	2,616	52.8%	-2,334	6,900	5,175	2,124	5,280	102.0%	105	2,664
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	6,600	4,950	2,616	52.8%	-2,334	6,900	5,175	2,124	5,280	102.0%	105	2,664
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	6,500	4,875	10,480	215.0%	5,605	6,800	5,100	4,000	14,570	285.7%	9,470	4,090
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	6,500	4,875	10,480	215.0%	5,605	6,800	5,100	4,000	14,570	285.7%	9,470	4,090
Transfers From Other Funds & Units	0	0	122	0.0%	122	0	0	0	0	0.0%	0	-122
TOTAL REVENUE AND TRANSFERS	13,100	9,825	13,218	134.5%	3,393	13,700	10,275	6,124	19,850	193.2%	9,575	6,632

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2008

Metropolitan Clerk
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	377,800	283,350	262,983	92.8%	20,367	417,400	313,050	34,649	276,110	88.2%	36,940	13,127
Overtime	22,100	16,575	14,682	88.6%	1,893	25,300	18,975	2,689	10,291	54.2%	8,684	-4,391
All Other Salary Codes	4,600	3,450	4,568	132.4%	-1,118	4,800	3,600	0	4,758	132.2%	-1,158	190
Total Salaries	404,500	303,375	282,233	93.0%	21,142	447,500	335,625	37,338	291,158	86.8%	44,467	8,925
Fringes	138,300	103,725	100,762	97.1%	2,963	152,300	114,225	11,786	106,849	93.5%	7,376	6,087
Other Expenses:												
Utilities	0	0	17	0.0%	-17	0	0	0	0	0.0%	0	-17
Professional & Purchased Services	45,700	34,275	45,589	133.0%	-11,314	37,500	28,125	9,354	41,863	148.8%	-13,738	-3,726
Travel, Tuition & Dues	4,500	3,375	4,349	128.8%	-974	8,600	6,450	718	4,355	67.5%	2,095	6
Communications	96,100	72,075	60,842	84.4%	11,233	91,600	68,700	3,124	53,123	77.3%	15,577	-7,719
Repairs & Maintenance Services	15,400	11,550	14,727	127.5%	-3,177	11,200	8,400	111	17,090	203.4%	-8,690	2,363
Internal Service Fees	537,800	403,350	406,710	100.8%	-3,360	545,700	409,275	57,616	406,833	99.4%	2,442	123
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,700	25,275	18,789	74.3%	6,486	30,500	22,875	2,233	22,726	99.3%	149	3,937
TOTAL EXPENSES	1,276,000	957,000	934,017	97.6%	22,983	1,324,900	993,675	122,280	943,996	95.0%	49,679	9,979
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	4,125	5,178	125.5%	1,053	5,500	4,125	598	5,631	136.5%	1,506	453
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	5,500	4,125	5,178	125.5%	1,053	5,500	4,125	598	5,631	136.5%	1,506	453
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	700,000	525,000	497,142	94.7%	-27,858	1,400,000	1,050,000	436,124	569,158	54.2%	-480,842	72,016
Fines, Forfeits & Penalties	100	75	110	146.7%	35	100	75	0	0	0.0%	-75	-110
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	700,100	525,075	497,252	94.7%	-27,823	1,400,100	1,050,075	436,124	569,158	54.2%	-480,917	71,906
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	705,600	529,200	502,430	94.9%	-26,770	1,405,600	1,054,200	436,722	574,789	54.5%	-479,411	72,359

Metro Government of Nashville
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Parks & Recreation
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	15,335,900	11,501,925	10,307,969	89.6%	1,193,956	16,661,600	12,496,200	1,139,133	10,839,036	86.7%	1,657,164	531,067
Overtime	185,800	139,350	202,189	145.1%	-62,839	226,000	169,500	4,914	209,863	123.8%	-40,363	7,674
All Other Salary Codes	2,106,100	1,579,575	1,928,250	122.1%	-348,675	2,091,700	1,568,775	124,497	1,898,157	121.0%	-329,382	-30,093
Total Salaries	17,627,800	13,220,850	12,438,408	94.1%	782,442	18,979,300	14,234,475	1,268,544	12,947,056	91.0%	1,287,419	508,648
Fringes	6,485,800	4,864,350	4,789,340	98.5%	75,010	6,977,200	5,232,900	531,183	4,984,851	95.3%	248,049	195,511
Other Expenses:												
Utilities	2,896,800	2,172,600	2,158,111	99.3%	14,489	3,037,600	2,278,200	303,861	2,412,835	105.9%	-134,635	254,724
Professional & Purchased Services	545,600	409,200	412,281	100.8%	-3,081	859,100	644,325	21,741	640,984	99.5%	3,341	228,703
Travel, Tuition & Dues	61,000	45,750	45,998	100.5%	-248	54,100	40,575	2,969	30,992	76.4%	9,583	-15,006
Communications	348,600	261,450	254,978	97.5%	6,472	374,500	280,875	30,073	271,384	96.6%	9,491	16,406
Repairs & Maintenance Services	322,640	241,980	136,732	56.5%	105,248	205,100	153,825	23,398	209,774	136.4%	-55,949	73,042
Internal Service Fees	3,037,400	2,278,050	2,274,118	99.8%	3,932	3,089,400	2,317,050	255,867	2,318,073	100.0%	-1,023	43,955
Transfers to Other Funds & Units	0	0	9,161	0.0%	-9,161	242,300	181,725	0	188,693	103.8%	-6,968	179,532
All Other Expenses	2,606,800	1,955,100	1,811,448	92.7%	143,652	2,482,100	1,861,575	130,577	2,252,008	121.0%	-390,433	440,560
TOTAL EXPENSES	33,932,440	25,449,330	24,330,576	95.6%	1,118,754	36,300,700	27,225,525	2,568,213	26,256,651	96.4%	968,874	1,926,075
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,737,800	5,803,350	4,550,673	78.4%	-1,252,677	8,559,600	6,419,700	612,573	4,801,034	74.8%	-1,618,666	250,361
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	10,400	7,800	0	0	0.0%	-7,800	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	10,400	7,800	0	0	0.0%	-7,800	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	7,737,800	5,803,350	4,550,673	78.4%	-1,252,677	8,570,000	6,427,500	612,573	4,801,034	74.7%	-1,626,466	250,361
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,000	3,750	4,070	108.5%	320	5,000	3,750	478	2,930	78.1%	-820	-1,140
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	232,300	174,225	85,522	49.1%	-88,703	235,300	176,475	9,731	75,887	43.0%	-100,588	-9,635
TOTAL NON-PROGRAM REVENUE	237,300	177,975	89,592	50.3%	-88,383	240,300	180,225	10,209	78,817	43.7%	-101,408	-10,775
Transfers From Other Funds & Units	500,000	375,000	319,505	85.2%	-55,495	500,000	375,000	0	245,180	65.4%	-129,820	-74,325
TOTAL REVENUE AND TRANSFERS	8,475,100	6,356,325	4,959,769	78.0%	-1,396,556	9,310,300	6,982,725	622,782	5,125,031	73.4%	-1,857,694	165,262

Metro Government of Nashville
 Monthly Budget Accountability Report
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Planning Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,371,100	1,778,325	1,490,237	83.8%	288,088	2,473,800	1,855,350	177,377	1,650,415	89.0%	204,935	160,178
Overtime	0	0	443	0.0%	-443	0	0	0	673	0.0%	-673	230
All Other Salary Codes	8,800	6,600	151,208	2291.0%	-144,608	8,800	6,600	12,474	167,500	2537.9%	-160,900	16,292
Total Salaries	2,379,900	1,784,925	1,641,889	92.0%	143,036	2,482,600	1,861,950	189,851	1,818,588	97.7%	43,362	176,699
Fringes	684,500	513,375	519,088	101.1%	-5,713	784,100	588,075	68,491	624,516	106.2%	-36,441	105,428
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	45,100	33,825	49,313	145.8%	-15,488	41,100	30,825	0	46,847	152.0%	-16,022	-2,466
Travel, Tuition & Dues	59,100	44,325	33,212	74.9%	11,113	59,100	44,325	2,487	41,032	92.6%	3,293	7,820
Communications	110,600	82,950	62,158	74.9%	20,792	110,600	82,950	6,217	57,398	69.2%	25,552	-4,760
Repairs & Maintenance Services	23,200	17,400	13,464	77.4%	3,936	23,200	17,400	725	8,101	46.6%	9,299	-5,363
Internal Service Fees	634,000	475,500	371,354	78.1%	104,146	621,800	466,350	50,279	460,798	98.8%	5,552	89,444
Transfers to Other Funds & Units	0	0	922	0.0%	-922	0	0	0	0	0.0%	0	-922
All Other Expenses	101,500	76,125	52,608	69.1%	23,517	114,200	85,650	6,825	70,708	82.6%	14,942	18,100
TOTAL EXPENSES	4,037,900	3,028,425	2,744,008	90.6%	284,417	4,236,700	3,177,525	324,875	3,127,988	98.4%	49,537	383,980
PROGRAM REVENUE:												
Charges, Commissions & Fees	942,200	706,650	545,950	77.3%	-160,700	1,508,500	1,131,375	69,125	875,219	77.4%	-256,156	329,269
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	1,575	0.0%	1,575	0	0	350	1,750	0.0%	1,750	175
TOTAL PROGRAM REVENUE	942,200	706,650	547,525	77.5%	-159,125	1,508,500	1,131,375	69,475	876,969	77.5%	-254,406	329,444
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	942,200	706,650	547,525	77.5%	-159,125	1,508,500	1,131,375	69,475	876,969	77.5%	-254,406	329,444

Metro Government of Nashville
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Police
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	81,174,200	60,880,650	49,486,871	81.3%	11,393,779	84,480,800	63,360,600	5,885,651	50,749,427	80.1%	12,611,173	1,262,556
Overtime	4,566,850	3,425,138	3,473,223	101.4%	-48,086	4,494,200	3,370,650	380,069	3,803,916	112.9%	-433,266	330,693
All Other Salary Codes	3,134,200	2,350,650	11,075,538	471.2%	-8,724,888	3,140,600	2,355,450	1,021,990	12,113,411	514.3%	-9,757,961	1,037,873
Total Salaries	88,875,250	66,656,438	64,035,633	96.1%	2,620,805	92,115,600	69,086,700	7,287,710	66,666,755	96.5%	2,419,945	2,631,122
Fringes	31,784,300	23,838,225	24,064,067	100.9%	-225,842	33,328,500	24,996,375	2,736,830	24,998,273	100.0%	-1,898	934,206
Other Expenses:												
Utilities	97,700	73,275	5,445	7.4%	67,830	60,800	45,600	1,142	9,329	20.5%	36,271	3,884
Professional & Purchased Services	809,900	607,425	430,071	70.8%	177,354	1,009,400	757,050	40,001	392,339	51.8%	364,711	-37,732
Travel, Tuition & Dues	744,800	558,600	258,018	46.2%	300,582	768,200	576,150	30,659	264,036	45.8%	312,114	6,018
Communications	820,100	615,075	679,784	110.5%	-64,709	1,604,600	1,203,450	84,216	742,404	61.7%	461,046	62,620
Repairs & Maintenance Services	1,154,000	865,500	1,208,738	139.7%	-343,238	1,488,700	1,116,525	87,981	1,243,688	111.4%	-127,163	34,950
Internal Service Fees	13,032,800	9,774,600	10,084,229	103.2%	-309,629	14,457,600	10,843,200	1,207,550	11,021,998	101.6%	-178,798	937,769
Transfers to Other Funds & Units	9,400	7,050	152,046	2156.7%	-144,996	9,400	7,050	75	1,125	16.0%	5,925	-150,921
All Other Expenses	6,374,680	4,781,010	3,821,565	79.9%	959,445	6,752,300	5,064,225	155,001	4,343,154	85.8%	721,071	521,589
TOTAL EXPENSES	143,702,930	107,777,198	104,739,596	97.2%	3,037,601	151,595,100	113,696,325	11,631,165	109,683,102	96.5%	4,013,223	4,943,506
PROGRAM REVENUE:												
Charges, Commissions & Fees	440,700	330,525	308,962	93.5%	-21,563	437,000	327,750	41,710	317,877	97.0%	-9,873	8,915
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	623,500	467,625	-519	-0.1%	-468,144	715,800	536,850	1,375	18,875	3.5%	-517,975	19,394
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	623,500	467,625	-519	-0.1%	-468,144	715,800	536,850	1,375	18,875	3.5%	-517,975	19,394
Other Program Revenue	0	0	2,268	0.0%	2,268	0	0	20	190	0.0%	190	-2,078
TOTAL PROGRAM REVENUE	1,064,200	798,150	310,711	38.9%	-487,439	1,152,800	864,600	43,105	336,942	39.0%	-527,658	26,231
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	15,352	0.0%	15,352	12,000	9,000	229	13,252	147.2%	4,252	-2,100
Compensation from Property	0	0	4,405	0.0%	4,405	0	0	0	0	0.0%	0	-4,405
TOTAL NON-PROGRAM REVENUE	0	0	19,757	0.0%	19,757	12,000	9,000	229	13,252	147.2%	4,252	-6,505
Transfers From Other Funds & Units	0	0	1,587	0.0%	1,587	0	0	0	0	0.0%	0	-1,587
TOTAL REVENUE AND TRANSFERS	1,064,200	798,150	332,055	41.6%	-466,095	1,164,800	873,600	43,334	350,194	40.1%	-523,406	18,139

Metro Government of Nashville
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Public Defender
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,450,900	2,588,175	2,454,612	94.8%	133,563	3,581,800	2,686,350	254,017	2,500,705	93.1%	185,645	46,093
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	399,500	299,625	288,415	96.3%	11,210	440,000	330,000	28,011	285,578	86.5%	44,422	-2,837
Total Salaries	3,850,400	2,887,800	2,743,027	95.0%	144,773	4,021,800	3,016,350	282,028	2,786,283	92.4%	230,067	43,256
Fringes	1,329,100	996,825	963,300	96.6%	33,525	1,370,800	1,028,100	100,856	942,318	91.7%	85,782	-20,982
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	975	349	35.7%	626	1,300	975	175	658	67.5%	317	309
Travel, Tuition & Dues	18,400	13,800	13,762	99.7%	38	17,800	13,350	963	13,217	99.0%	133	-545
Communications	43,900	32,925	27,609	83.9%	5,316	43,500	32,625	3,336	32,410	99.3%	215	4,801
Repairs & Maintenance Services	8,500	6,375	5,791	90.8%	584	8,500	6,375	747	6,982	109.5%	-607	1,191
Internal Service Fees	147,500	110,625	110,154	99.6%	471	143,500	107,625	12,015	107,558	99.9%	67	-2,596
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	324,200	243,150	258,102	106.1%	-14,952	380,900	285,675	23,771	295,796	103.5%	-10,121	37,694
TOTAL EXPENSES	5,723,300	4,292,475	4,122,093	96.0%	170,382	5,988,100	4,491,075	423,890	4,185,223	93.2%	305,852	63,130
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,546,500	1,159,875	1,166,118	100.5%	6,243	1,556,700	1,167,525	931	1,193,890	102.3%	26,365	27,772
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,546,500	1,159,875	1,166,118	100.5%	6,243	1,556,700	1,167,525	931	1,193,890	102.3%	26,365	27,772
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,546,500	1,159,875	1,166,118	100.5%	6,243	1,556,700	1,167,525	931	1,193,890	102.3%	26,365	27,772
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,546,500	1,159,875	1,166,118	100.5%	6,243	1,556,700	1,167,525	931	1,193,890	102.3%	26,365	27,772

Metro Government of Nashville
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Public Works
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	12,265,600	9,199,200	7,225,937	78.5%	1,973,263	12,512,300	9,384,225	855,857	7,545,369	80.4%	1,838,856	319,432
Overtime	320,800	240,600	203,588	84.6%	37,012	320,800	240,600	36,096	189,386	78.7%	51,214	-14,202
All Other Salary Codes	238,100	178,575	1,448,864	811.3%	-1,270,289	238,100	178,575	90,567	1,526,778	855.0%	-1,348,203	77,914
Total Salaries	12,824,500	9,618,375	8,878,390	92.3%	739,985	13,071,200	9,803,400	982,520	9,261,532	94.5%	541,868	383,142
Fringes	4,837,800	3,628,350	3,558,625	98.1%	69,725	5,136,100	3,852,075	418,869	3,804,734	98.8%	47,341	246,109
Other Expenses:												
Utilities	517,100	387,825	382,983	98.8%	4,842	545,300	408,975	48,134	383,365	93.7%	25,610	382
Professional & Purchased Services	3,239,300	2,429,475	2,509,351	103.3%	-79,876	3,319,100	2,489,325	339,753	2,751,369	110.5%	-262,044	242,018
Travel, Tuition & Dues	128,100	96,075	95,955	99.9%	121	122,600	91,950	3,367	82,605	89.8%	9,345	-13,350
Communications	247,600	185,700	185,143	99.7%	557	201,700	151,275	18,737	154,416	102.1%	-3,141	-30,727
Repairs & Maintenance Services	492,700	369,525	122,323	33.1%	247,202	413,800	310,350	26,535	129,224	41.6%	181,126	6,901
Internal Service Fees	2,003,100	1,502,325	1,496,000	99.6%	6,325	2,113,500	1,585,125	174,974	1,595,026	100.6%	-9,901	99,026
Transfers to Other Funds & Units	10,806,500	8,104,875	8,105,700	100.0%	-825	10,277,100	7,707,825	75	7,558,275	98.1%	149,550	-547,425
All Other Expenses	3,307,604	2,480,703	2,252,475	90.8%	228,228	3,273,500	2,455,125	158,269	2,357,348	96.0%	97,777	104,873
TOTAL EXPENSES	38,404,304	28,803,228	27,586,944	95.8%	1,216,284	38,473,900	28,855,425	2,171,234	28,077,894	97.3%	777,531	490,950
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,725,900	2,794,425	2,695,210	96.4%	-99,215	3,516,900	2,637,675	402,561	3,093,103	117.3%	455,428	397,893
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	4,800	3,600	4,826	134.1%	1,226	4,800	3,600	0	4,826	134.1%	1,226	0
Subtotal Other Governments & Agencies	4,800	3,600	4,826	134.1%	1,226	4,800	3,600	0	4,826	134.1%	1,226	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,730,700	2,798,025	2,700,036	96.5%	-97,989	3,521,700	2,641,275	402,561	3,097,929	117.3%	456,654	397,893
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	285,900	214,425	403,588	188.2%	189,163	337,700	253,275	62,609	575,117	227.1%	321,842	171,529
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	285,900	214,425	403,588	188.2%	189,163	337,700	253,275	62,609	575,117	227.1%	321,842	171,529
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,016,600	3,012,450	3,103,624	103.0%	91,174	3,859,400	2,894,550	465,170	3,673,046	126.9%	778,496	569,422

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Public Works
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,141,100	855,825	707,305	82.6%	148,520	992,000	744,000	71,692	670,798	90.2%	73,202	-36,507
Overtime	7,500	5,625	1,892	33.6%	3,733	7,500	5,625	0	462	8.2%	5,163	-1,430
All Other Salary Codes	43,300	32,475	153,804	473.6%	-121,329	43,300	32,475	10,648	132,017	406.5%	-99,542	-21,787
Total Salaries	1,191,900	893,925	863,001	96.5%	30,924	1,042,800	782,100	82,340	803,277	102.7%	-21,177	-59,724
Fringes	619,400	464,550	385,326	82.9%	79,224	461,200	345,900	42,113	375,472	108.5%	-29,572	-9,854
Other Expenses:												
Utilities	4,996,800	3,747,600	3,392,987	90.5%	354,613	5,128,000	3,846,000	445,524	3,548,527	92.3%	297,473	155,540
Professional & Purchased Services	477,800	358,350	254,784	71.1%	103,566	477,000	357,750	7,135	205,166	57.3%	152,584	-49,618
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	450	0	0.0%	450	600	450	0	0	0.0%	450	0
Repairs & Maintenance Services	70,000	52,500	55,419	105.6%	-2,919	45,900	34,425	8,192	35,602	103.4%	-1,177	-19,817
Internal Service Fees	1,548,900	1,161,675	1,152,750	99.2%	8,925	1,616,400	1,212,300	134,334	1,209,003	99.7%	3,297	56,253
Transfers to Other Funds & Units	8,107,300	6,080,475	6,080,475	100.0%	0	10,276,200	7,707,150	0	7,707,150	100.0%	0	1,626,675
All Other Expenses	81,900	61,425	60,676	98.8%	749	78,400	58,800	0	58,800	100.0%	0	-1,876
TOTAL EXPENSES	17,094,600	12,820,950	12,245,418	95.5%	575,532	19,126,500	14,344,875	719,638	13,942,997	97.2%	401,878	1,697,579
PROGRAM REVENUE:												
Charges, Commissions & Fees	75,000	56,250	49,197	87.5%	-7,053	93,900	70,425	483	38,028	54.0%	-32,397	-11,169
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	75,000	56,250	49,197	87.5%	-7,053	93,900	70,425	483	38,028	54.0%	-32,397	-11,169
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	75,000	56,250	49,197	87.5%	-7,053	93,900	70,425	483	38,028	54.0%	-32,397	-11,169

Metro Government of Nashville
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Register of Deeds
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,500,000	1,125,000	0	0.0%	1,125,000	1,500,000	1,125,000	0	0	0.0%	1,125,000	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	1,500,000	1,125,000	0	0.0%	1,125,000	1,500,000	1,125,000	0	0	0.0%	1,125,000	0
Fringes	470,500	352,875	0	0.0%	352,875	470,500	352,875	0	0	0.0%	352,875	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,500	1,875	725	38.7%	1,150	8,000	6,000	0	524	8.7%	5,476	-201
Travel, Tuition & Dues	23,500	17,625	2,949	16.7%	14,676	19,500	14,625	1,305	4,746	32.5%	9,879	1,797
Communications	45,200	33,900	11,115	32.8%	22,785	39,000	29,250	829	15,886	54.3%	13,364	4,771
Repairs & Maintenance Services	7,200	5,400	3,438	63.7%	1,962	5,800	4,350	-36	6,069	139.5%	-1,719	2,631
Internal Service Fees	362,700	272,025	224,268	82.4%	47,757	254,500	190,875	21,205	190,898	100.0%	-23	-33,370
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	150	0.0%	-150	150
All Other Expenses	179,900	134,925	96,066	71.2%	38,859	165,600	124,200	10,122	94,476	76.1%	29,724	-1,590
TOTAL EXPENSES	2,591,500	1,943,625	338,562	17.4%	1,605,063	2,462,900	1,847,175	33,425	312,749	16.9%	1,534,426	-25,813
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000,000	4,500,000	2,000,000	44.4%	-2,500,000	6,000,000	4,500,000	0	1,550,000	34.4%	-2,950,000	-450,000
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	6,000,000	4,500,000	2,000,000	44.4%	-2,500,000	6,000,000	4,500,000	0	1,550,000	34.4%	-2,950,000	-450,000
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	6,000,000	4,500,000	2,000,000	44.4%	-2,500,000	6,000,000	4,500,000	0	1,550,000	34.4%	-2,950,000	-450,000

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Sheriff's Office
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	29,282,900	21,962,175	19,696,923	89.7%	2,265,252	29,179,200	21,884,400	2,238,212	20,754,720	94.8%	1,129,680	1,057,797
Overtime	0	0	675,764	0.0%	-675,764	0	0	14,878	228,461	0.0%	-228,461	-447,303
All Other Salary Codes	3,397,800	2,548,350	3,534,054	138.7%	-985,704	4,899,600	3,674,700	317,439	3,515,463	95.7%	159,237	-18,591
Total Salaries	32,680,700	24,510,525	23,906,740	97.5%	603,785	34,078,800	25,559,100	2,570,529	24,498,644	95.9%	1,060,456	591,904
Fringes	13,096,100	9,822,075	9,388,724	95.6%	433,351	13,779,600	10,334,700	1,096,492	9,984,763	96.6%	349,937	596,039
Other Expenses:												
Utilities	1,256,700	942,525	843,315	89.5%	99,210	1,166,300	874,725	87,795	924,002	105.6%	-49,277	80,687
Professional & Purchased Services	3,081,900	2,311,425	2,523,160	109.2%	-211,735	3,740,000	2,805,000	139,171	2,667,127	95.1%	137,873	143,967
Travel, Tuition & Dues	113,600	85,200	128,819	151.2%	-43,619	167,600	125,700	10,358	127,227	101.2%	-1,527	-1,592
Communications	328,400	246,300	277,233	112.6%	-30,933	373,100	279,825	27,030	258,734	92.5%	21,091	-18,499
Repairs & Maintenance Services	221,800	166,350	118,379	71.2%	47,971	154,900	116,175	26,088	186,530	160.6%	-70,355	68,151
Internal Service Fees	3,426,200	2,569,650	2,687,176	104.6%	-117,526	4,028,300	3,021,225	335,848	3,026,291	100.2%	-5,066	339,115
Transfers to Other Funds & Units	0	0	5,231	0.0%	-5,231	5,400	4,050	75	10,016	247.3%	-5,966	4,785
All Other Expenses	3,303,450	2,477,588	2,048,392	82.7%	429,196	2,727,100	2,045,325	182,970	2,221,181	108.6%	-175,856	172,789
TOTAL EXPENSES	57,508,850	43,131,638	41,927,168	97.2%	1,204,470	60,221,100	45,165,825	4,476,356	43,904,516	97.2%	1,261,309	1,977,348
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,969,000	1,476,750	1,483,416	100.5%	6,666	1,999,000	1,499,250	165,752	1,557,255	103.9%	58,005	73,839
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	2,960,000	2,220,000	465,850	21.0%	-1,754,150	2,960,000	2,220,000	200,019	836,203	37.7%	-1,383,797	370,353
Fed Through State Pass-Through	125,000	93,750	0	0.0%	-93,750	125,000	93,750	0	0	0.0%	-93,750	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	5,000,000	3,750,000	1,599,149	42.6%	-2,150,851	4,300,000	3,225,000	886,371	2,621,965	81.3%	-603,035	1,022,816
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	8,085,000	6,063,750	2,064,999	34.1%	-3,998,751	7,385,000	5,538,750	1,086,390	3,458,168	62.4%	-2,080,582	1,393,169
Other Program Revenue	814,000	610,500	551,533	90.3%	-58,967	784,000	588,000	77,327	588,512	100.1%	512	36,979
TOTAL PROGRAM REVENUE	10,868,000	8,151,000	4,099,947	50.3%	-4,051,053	10,168,000	7,626,000	1,329,469	5,603,936	73.5%	-2,022,064	1,503,989
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	3,057	0.0%	3,057	3,057
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	3,057	0.0%	3,057	3,057
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,868,000	8,151,000	4,099,947	50.3%	-4,051,053	10,168,000	7,626,000	1,329,469	5,606,993	73.5%	-2,019,007	1,507,046

Metro Government of Nashville
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Social Services
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,888,700	2,916,525	2,417,129	82.9%	499,396	3,883,600	2,912,700	279,985	2,427,452	83.3%	485,248	10,323
Overtime	0	0	482	0.0%	-482	0	0	158	420	0.0%	-420	-62
All Other Salary Codes	74,000	55,500	334,004	601.8%	-278,504	74,000	55,500	22,168	334,126	602.0%	-278,626	122
Total Salaries	3,962,700	2,972,025	2,751,614	92.6%	220,411	3,957,600	2,968,200	302,311	2,761,998	93.1%	206,202	10,384
Fringes	1,498,100	1,123,575	1,045,647	93.1%	77,928	1,536,100	1,152,075	115,055	1,059,575	92.0%	92,500	13,928
Other Expenses:												
Utilities	0	0	813	0.0%	-813	0	0	0	0	0.0%	0	-813
Professional & Purchased Services	2,011,200	1,508,400	1,132,963	75.1%	375,437	1,291,400	968,550	73,263	908,134	93.8%	60,416	-224,829
Travel, Tuition & Dues	93,100	69,825	54,147	77.5%	15,678	81,100	60,825	8,161	68,824	113.2%	-7,999	14,677
Communications	75,100	56,325	47,221	83.8%	9,104	44,100	33,075	5,336	46,201	139.7%	-13,126	-1,020
Repairs & Maintenance Services	700	525	10	1.9%	515	700	525	42	194	36.9%	331	184
Internal Service Fees	638,600	478,950	517,112	108.0%	-38,162	595,000	446,250	49,822	447,054	100.2%	-804	-70,058
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	75	0.0%	-75	75
All Other Expenses	715,000	536,250	525,698	98.0%	10,552	593,900	445,425	13,287	129,451	29.1%	315,974	-396,247
TOTAL EXPENSES	8,994,500	6,745,875	6,075,226	90.1%	670,649	8,099,900	6,074,925	567,277	5,421,506	89.2%	653,419	-653,720
PROGRAM REVENUE:												
Charges, Commissions & Fees	25,800	19,350	21,570	111.5%	2,220	27,800	20,850	1,529	14,801	71.0%	-6,049	-6,769
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	0	0	7,777	0.0%	7,777	0	0	0	2,124	0.0%	2,124	-5,653
Fed Through State Pass-Through	295,800	221,850	181,590	81.9%	-40,260	292,100	219,075	28,715	191,985	87.6%	-27,090	10,395
Fed Through Other Pass-Through	569,600	427,200	384,600	90.0%	-42,600	674,600	505,950	57,688	401,623	79.4%	-104,327	17,023
State Direct	0	0	0	0.0%	0	1,000	750	0	0	0.0%	-750	0
Other Government & Agencies	368,700	276,525	0	0.0%	-276,525	310,000	232,500	79,687	155,356	66.8%	-77,144	155,356
Subtotal Other Governments & Agencies	1,234,100	925,575	573,967	62.0%	-351,608	1,277,700	958,275	166,089	751,088	78.4%	-207,187	177,121
Other Program Revenue	62,300	46,725	48,740	104.3%	2,015	63,300	47,475	3,816	38,828	81.8%	-8,647	-9,912
TOTAL PROGRAM REVENUE	1,322,200	991,650	644,277	65.0%	-347,373	1,368,800	1,026,600	171,434	804,717	78.4%	-221,883	160,440
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	34,000	25,500	32,238	126.4%	6,738	32,000	24,000	961	34,578	144.1%	10,578	2,340
TOTAL REVENUE AND TRANSFERS	1,356,200	1,017,150	676,515	66.5%	-340,635	1,400,800	1,050,600	172,395	839,296	79.9%	-211,304	162,781

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Soil and Water Conservation
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	45,600	34,200	27,587	80.7%	6,613	47,600	35,700	3,160	29,833	83.6%	5,867	2,246
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	525	801	152.6%	-276	700	525	0	0	0.0%	525	-801
Total Salaries	46,300	34,725	28,389	81.8%	6,336	48,300	36,225	3,160	29,833	82.4%	6,392	1,444
Fringes	13,800	10,350	9,906	95.7%	444	14,500	10,875	1,130	10,355	95.2%	520	449
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	7,300	5,475	7,926	144.8%	-2,451	7,300	5,475	1,790	8,982	164.0%	-3,507	1,056
Communications	700	525	1,090	207.6%	-565	700	525	90	1,054	200.7%	-529	-36
Repairs & Maintenance Services	0	0	775	0.0%	-775	0	0	0	0	0.0%	0	-775
Internal Service Fees	37,600	28,200	26,521	94.0%	1,679	44,100	33,075	3,536	31,792	96.1%	1,283	5,271
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,000	8,250	11,800	143.0%	-3,550	12,400	9,300	465	9,661	103.9%	-361	-2,139
TOTAL EXPENSES	116,700	87,525	86,407	98.7%	1,118	127,300	95,475	10,172	91,676	96.0%	3,799	5,269
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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State Trial Courts
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,555,400	3,416,550	3,251,599	95.2%	164,951	4,735,500	3,551,625	371,582	3,391,234	95.5%	160,391	139,635
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	46,000	34,500	82,180	238.2%	-47,680	82,000	61,500	0	86,790	141.1%	-25,290	4,610
Total Salaries	4,601,400	3,451,050	3,333,778	96.6%	117,272	4,817,500	3,613,125	371,582	3,478,024	96.3%	135,101	144,246
Fringes	1,626,800	1,220,100	1,167,494	95.7%	52,606	1,691,800	1,268,850	139,689	1,218,457	96.0%	50,394	50,963
Other Expenses:												
Utilities	0	0	196	0.0%	-196	0	0	0	46	0.0%	-46	-150
Professional & Purchased Services	178,700	134,025	141,661	105.7%	-7,636	178,700	134,025	14,686	119,723	89.3%	14,302	-21,938
Travel, Tuition & Dues	168,300	126,225	102,666	81.3%	23,559	168,300	126,225	13,269	149,315	118.3%	-23,090	46,649
Communications	64,700	48,525	66,988	138.0%	-18,463	64,700	48,525	9,901	95,642	197.1%	-47,117	28,654
Repairs & Maintenance Services	20,000	15,000	17,546	117.0%	-2,546	20,000	15,000	153	8,698	58.0%	6,302	-8,848
Internal Service Fees	1,338,400	1,003,800	1,239,725	123.5%	-235,925	1,462,700	1,097,025	121,738	1,096,365	99.9%	660	-143,360
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	300	0.0%	-300	300
All Other Expenses	270,700	203,025	321,508	158.4%	-118,483	270,700	203,025	21,639	313,177	154.3%	-110,152	-8,331
TOTAL EXPENSES	8,269,000	6,201,750	6,391,561	103.1%	-189,811	8,674,400	6,505,800	692,657	6,479,746	99.6%	26,054	88,185
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,000	12,000	7,222	60.2%	-4,778	16,000	12,000	1,082	15,433	128.6%	3,433	8,211
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	12,000	7,222	60.2%	-4,778	16,000	12,000	1,082	15,433	128.6%	3,433	8,211
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	16,000	12,000	7,222	60.2%	-4,778	16,000	12,000	1,082	15,433	128.6%	3,433	8,211
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	191	0.0%	191	0	0	0	0	0.0%	0	-191
TOTAL REVENUE AND TRANSFERS	16,000	12,000	7,412	61.8%	-4,588	16,000	12,000	1,082	15,433	128.6%	3,433	8,021

Metro Government of Nashville
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Transportation Licensing Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	182,000	136,500	116,839	85.6%	19,661	191,000	143,250	14,413	135,742	94.8%	7,508	18,903
Overtime	6,200	4,650	1,923	41.4%	2,727	6,200	4,650	0	1,959	42.1%	2,691	36
All Other Salary Codes	3,500	2,625	2,052	78.2%	573	3,500	2,625	0	1,483	56.5%	1,143	-569
Total Salaries	191,700	143,775	120,814	84.0%	22,961	200,700	150,525	14,413	139,183	92.5%	11,342	18,369
Fringes	64,700	48,525	44,331	91.4%	4,194	72,600	54,450	6,128	55,906	102.7%	-1,456	11,575
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	20,300	15,225	15,571	102.3%	-346	24,500	18,375	1,864	14,976	81.5%	3,399	-595
Travel, Tuition & Dues	1,400	1,050	783	74.5%	268	3,800	2,850	168	2,216	77.8%	634	1,433
Communications	6,100	4,575	4,690	102.5%	-115	6,700	5,025	297	5,943	118.3%	-918	1,253
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	88,400	66,300	70,848	106.9%	-4,548	95,700	71,775	7,997	71,369	99.4%	406	521
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,900	2,925	3,180	108.7%	-255	4,400	3,300	175	3,085	93.5%	215	-95
TOTAL EXPENSES	376,500	282,375	260,217	92.2%	22,158	408,400	306,300	31,042	292,678	95.6%	13,622	32,461
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	227	0.0%	227	0	0	0	72	0.0%	72	-155
Other Governments & Agencies					0				0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	35	0.0%	35	35
TOTAL PROGRAM REVENUE	0	0	227	0.0%	227	0	0	0	107	0.0%	107	-120
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	190,600	142,950	190,715	133.4%	47,765	219,000	164,250	4,225	191,340	116.5%	27,090	625
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	54	0.0%	54	0	0	0	0	0.0%	0	-54
TOTAL NON-PROGRAM REVENUE	190,600	142,950	190,769	133.5%	47,819	219,000	164,250	4,225	191,340	116.5%	27,090	571
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	190,600	142,950	190,996	133.6%	48,046	219,000	164,250	4,225	191,447	116.6%	27,197	451

Metro Government of Nashville
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Trustee's Office
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,189,800	892,350	705,938	79.1%	186,412	1,249,200	936,900	94,821	782,261	83.5%	154,639	76,323
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	13,650	136,406	999.3%	-122,756	18,200	13,650	1,238	129,706	950.2%	-116,056	-6,700
Total Salaries	1,208,000	906,000	842,344	93.0%	63,656	1,267,400	950,550	96,060	911,967	95.9%	38,583	69,623
Fringes	419,700	314,775	309,306	98.3%	5,469	446,500	334,875	35,379	326,941	97.6%	7,934	17,635
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	2,625	2,360	89.9%	265	3,500	2,625	632	3,373	128.5%	-748	1,013
Travel, Tuition & Dues	8,000	6,000	5,800	96.7%	200	8,000	6,000	35	4,093	68.2%	1,907	-1,707
Communications	196,600	147,450	105,747	71.7%	41,703	194,100	145,575	5,937	126,846	87.1%	18,729	21,099
Repairs & Maintenance Services	5,600	4,200	3,307	78.7%	893	5,600	4,200	0	4,036	96.1%	164	729
Internal Service Fees	242,600	181,950	171,628	94.3%	10,322	282,700	212,025	23,620	212,673	100.3%	-648	41,045
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	700,500	525,375	849,892	161.8%	-324,517	173,000	129,750	299,602	723,721	557.8%	-593,971	-126,171
TOTAL EXPENSES	2,784,500	2,088,375	2,290,383	109.7%	-202,008	2,380,800	1,785,600	461,265	2,313,649	129.6%	-528,049	23,266
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

