

METROPOLITAN NASHVILLE GOVERNMENT



July 2008 Budget Accountability Report



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

BUDGET ACCOUNTABILITY REPORT

July 2008

SECTION – I

SUMMARY

July 2008 – Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	268,702,750	22,391,896	17,692,448	79.0%	4,699,448	266,202,900	22,183,575	18,596,106	18,596,106	83.8%	3,587,469	903,658
Overtime	7,906,600	658,883	557,501	84.6%	101,382	8,593,200	716,100	566,557	566,557	79.1%	149,543	9,056
All Other Salary Codes	17,272,700	1,439,392	3,226,325	224.1%	-1,786,933	19,187,400	1,598,950	3,200,344	3,200,344	200.2%	-1,601,394	-25,981
Total Salaries	293,882,050	24,490,171	21,476,274	87.7%	3,013,896	293,983,500	24,498,625	22,363,008	22,363,008	91.3%	2,135,617	886,734
Fringes	140,720,400	11,726,700	10,796,016	92.1%	930,684	131,883,200	10,990,267	10,288,308	10,288,308	93.6%	701,959	-507,708
Other Expenses:												
Utilities	8,187,400	682,283	394,076	57.8%	288,207	8,951,500	745,958	513,407	513,407	68.8%	232,552	119,331
Professional & Purchased Services	29,932,006	2,494,334	1,637,300	65.6%	857,034	34,888,700	2,907,392	1,962,107	1,962,107	67.5%	945,284	324,807
Travel, Tuition & Dues	3,040,594	253,383	114,119	45.0%	139,264	3,050,000	254,167	125,642	125,642	49.4%	128,525	11,523
Communications	6,164,400	513,700	391,823	76.3%	121,877	6,605,500	550,458	391,990	391,990	71.2%	158,468	167
Repairs & Maintenance Services	5,194,500	432,875	112,310	25.9%	320,565	4,071,900	339,325	241,243	241,243	71.1%	98,082	128,933
Internal Service Fees	55,694,000	4,641,167	277,078	6.0%	4,364,088	42,916,700	3,576,392	237,018	237,018	6.6%	3,339,374	-40,060
Transfers to Other Funds & Units	59,306,700	4,942,225	1,489,008	30.1%	3,453,217	65,802,300	5,483,525	1,710,244	1,710,244	31.2%	3,773,281	221,236
All Other Expenses	107,471,861	8,955,988	23,580,789	263.3%	-14,624,801	99,603,700	8,300,308	21,619,283	21,619,283	260.5%	-13,318,974	-1,961,506
TOTAL EXPENSES	709,593,911	59,132,826	60,268,795	101.9%	-1,135,969	691,757,000	57,646,417	59,452,250	59,452,250	103.1%	-1,805,833	-816,545
PROGRAM REVENUE:												
Charges, Commissions & Fees	52,500,000	4,375,000	872,340	19.9%	-3,502,660	44,791,700	3,732,642	755,789	755,789	20.2%	-2,976,853	-116,551
Other Governments & Agencies					0						0	
Federal Direct	9,009,700	750,808	-171,837	-22.9%	-922,645	3,775,500	314,625	-113,395	-113,395	-36.0%	-428,020	58,442
Fed Through State Pass-Through	1,519,800	126,650	-24,188	-19.1%	-150,838	1,138,200	94,850	-32,042	-32,042	-33.8%	-126,892	-7,854
Fed Through Other Pass-Through	8,503,400	708,617	-703,229	-99.2%	-1,411,846	7,622,100	635,175	-863,591	-863,591	-136.0%	-1,498,766	-160,362
State Direct	57,080,250	4,756,688	-5,614,468	-118.0%	-10,371,156	62,358,600	5,196,550	-3,188,794	-3,188,794	-61.4%	-8,385,344	2,425,674
Other Government & Agencies	670,600	55,883	9,057	0.0%	-46,826	5,601,300	466,775	-95,570	-95,570	0.0%	-562,345	-104,627
Subtotal Other Governments & Agencies	76,783,750	6,398,646	-6,504,665	-101.7%	-12,903,311	80,495,700	6,707,975	-4,293,393	-4,293,393	-64.0%	-11,001,368	2,211,272
Other Program Revenue	12,707,900	1,058,992	70,131	6.6%	-988,861	11,982,000	998,500	-34,015	-34,015	-3.4%	-1,032,515	-104,146
TOTAL PROGRAM REVENUE	141,991,650	11,832,638	-5,562,194	-47.0%	-17,394,832	137,269,400	11,439,117	-3,571,620	-3,571,620	-31.2%	-15,010,737	1,990,574
NON-PROGRAM REVENUE:												
Property Taxes	350,229,500	29,185,792	80,378	0.3%	-29,105,414	346,440,000	28,870,000	125,850	125,850	0.4%	-28,744,150	45,472
Local Option Sales Tax	96,093,000	8,007,750	-8,301,821	-103.7%	-16,309,571	98,050,900	8,170,908	-8,172,387	-8,172,387	-100.0%	-16,343,295	129,434
Other Tax, Licences & Permits	89,389,200	7,449,100	2,436,222	32.7%	-5,012,878	88,316,700	7,359,725	4,647,143	4,647,143	63.1%	-2,712,582	2,210,921
Fines, Forfeits & Penalties	13,916,600	1,159,717	807,092	69.6%	-352,625	12,558,900	1,046,575	264,678	264,678	25.3%	-781,897	-542,414
Compensation from Property	244,700	20,392	31,810	156.0%	11,418	344,400	28,700	34,016	34,016	118.5%	5,316	2,206
TOTAL NON-PROGRAM REVENUE	549,873,000	45,822,750	-4,946,319	-10.8%	-50,769,069	545,710,900	45,475,908	-3,100,699	-3,100,699	-6.8%	-48,576,607	1,845,620
Transfers From Other Funds & Units	9,494,300	791,192	0	0.0%	-791,192	8,776,700	731,392	48,000	48,000	6.6%	-683,392	48,000
TOTAL REVENUE AND TRANSFERS	701,358,950	58,446,579	-10,508,513	-18.0%	-68,955,092	691,757,000	57,646,417	-6,624,318	-6,624,318	-11.5%	-64,270,735	3,884,195

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

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	43,470,300	3,622,525	2,602,969	71.9%	1,019,556	40,940,400	3,411,700	2,775,213	2,775,213	81.3%	636,487	172,244
Overtime	2,597,300	216,442	248,062	114.6%	-31,620	1,220,100	101,675	33,239	33,239	32.7%	68,436	-214,823
All Other Salary Codes	1,002,500	83,542	1,049,193	1255.9%	-965,651	1,349,600	112,467	943,064	943,064	838.5%	-830,597	-106,129
Total Salaries	47,070,100	3,922,508	3,900,223	99.4%	22,285	43,510,100	3,625,842	3,751,516	3,751,516	103.5%	-125,674	-148,707
Fringes	21,819,200	1,818,267	1,690,347	93.0%	127,920	18,010,800	1,500,900	1,490,643	1,490,643	99.3%	10,257	-199,704
Other Expenses:												
Utilities	5,128,000	427,333	0	0.0%	427,333	6,244,000	520,333	0	0	0.0%	520,333	0
Professional & Purchased Services	477,200	39,767	0	0.0%	39,767	477,200	39,767	0	0	0.0%	39,767	0
Travel, Tuition & Dues	1,000	83	66	79.1%	17	1,000	83	118	118	141.4%	-34	52
Communications	131,100	10,925	14,893	136.3%	-3,968	131,100	10,925	21,742	21,742	199.0%	-10,817	6,849
Repairs & Maintenance Services	50,900	4,242	0	0.0%	4,242	94,700	7,892	0	0	0.0%	7,892	0
Internal Service Fees	4,766,400	397,200	50,213	12.6%	346,987	3,995,700	332,975	20,901	20,901	6.3%	312,074	-29,312
Transfers to Other Funds & Units	29,647,300	2,470,608	1,311,627	53.1%	1,158,981	25,809,600	2,150,800	1,279,862	1,279,862	59.5%	870,938	-31,765
All Other Expenses	667,300	55,608	38,597	69.4%	17,011	2,170,500	180,875	33,301	33,301	18.4%	147,574	-5,296
TOTAL EXPENSES	109,758,500	9,146,542	7,005,966	76.6%	2,140,576	100,444,700	8,370,392	6,598,083	6,598,083	78.8%	1,772,309	-407,883
PROGRAM REVENUE:												
Charges, Commissions & Fees	765,000	63,750	43,830	68.8%	-19,920	878,000	73,167	38,667	38,667	52.8%	-34,500	-5,163
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	450,000	37,500	0	0.0%	-37,500	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	8,799,200	733,267	-11,486,169	-1566.4%	-12,219,436	4,784,300	398,692	0	0	0.0%	-398,692	11,486,169
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	9,249,200	770,767	-11,486,169	-1490.2%	-12,256,936	4,784,300	398,692	0	0	0.0%	-398,692	11,486,169
Other Program Revenue	0	0	82,165	0.0%	82,165	400,000	33,333	0	0	0.0%	-33,333	-82,165
TOTAL PROGRAM REVENUE	10,014,200	834,517	-11,360,174	-1361.3%	-12,194,691	6,062,300	505,192	38,667	38,667	7.7%	-466,525	11,398,841
NON-PROGRAM REVENUE:												
Property Taxes	83,973,100	6,997,758	0	0.0%	-6,997,758	79,206,300	6,600,525	0	0	0.0%	-6,600,525	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	12,922,000	1,076,833	576,643	53.5%	-500,190	15,076,100	1,256,342	9,242	9,242	0.7%	-1,247,100	-567,401
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	100,000	8,333	0	0	0.0%	-8,333	0
TOTAL NON-PROGRAM REVENUE	96,895,100	8,074,592	576,643	7.1%	-7,497,949	94,382,400	7,865,200	9,242	9,242	0.1%	-7,855,958	-567,401
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	106,909,300	8,909,108	-10,783,531	-121.0%	-19,692,639	100,444,700	8,370,392	47,910	47,910	0.6%	-8,322,482	10,831,441

BUDGET ACCOUNTABILITY REPORT




July 2008

SECTION – II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL
FUNDS

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

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Reversion Target	Year to Date Variance
60180 Community Education Alliance	N/A	-3.8%	-84.8%	N/A	31,700	3,660
60162 Convention Center	N/A	-73.1%	-26.0%	N/A	90,000	380,775
30130 DA - Mediation	N/A	0.0%	-55.1%	No Variance	-	7,242
30101 DA - Metro Major Drug Program	N/A	-22.6%	-60.1%	N/A	-	19,227
60152 Farmers' Market	N/A	-35.9%	-32.1%	N/A	12,400	34,928
51180 Finance - Treasury	N/A	-45.8%	-100.0%	N/A	20,000	45,108
51114 General Services - Construction Services	N/A	-57.0%	-100.0%	N/A	-	24,135
51113 Gen Servs - Facilities Maintenance & Security	N/A	-56.4%	-100.0%	N/A	-	1,017,377
51154 General Services - Fleet Management	N/A	6.0%	-65.7%	N/A	-	(91,611)
51151 General Services - Postal Services	N/A	4.9%	8.9%	N/A	-	(4,063)
51153 General Services - Radio Shop	N/A	-53.5%	-18.4%	N/A	-	147,205
61190 Gen Servs - Surplus Property Auction - E-Bid	N/A	-65.0%	38.6%	N/A	-	64,819
32200 Health - Grant Fund	N/A	-98.9%	15.9%	N/A	-	1,759,942
51137 Information Technology Service	N/A	-30.3%	-95.0%		-	553,757
31500 Metro Action Commission	N/A	-51.2%	-100.0%	N/A	118,400	94,955
35131 MNPS	N/A	-78.2%	-129.8%	N/A	-	40,437,118
60161 Municipal Auditorum	N/A	-87.6%	3.4%	N/A	22,400	137,543
31000 NCAC	N/A	-47.2%	-25.5%	N/A	5,000	268,439
30148 Police - Secondary Employment	N/A	-36.2%	-21.3%	No Variance	26,800	36,874
30200 Police - Task Force	N/A	245.6%	-284.6%	N/A	-	(18,525)
30200 Police - Task Force MDHA	N/A	-34.7%	-198.3%	No Variance	-	20,689
18301 Police - USD	N/A	0.0%	N/A	N/A	-	40,083
61200 Police - Vehicle Impound	N/A	-60.8%	-47.9%	No Variance	40,200	137,716
30501 Public Works - Solid Waste Operations	N/A	-73.5%	-103.2%	N/A	150,500	1,353,348
30145 Sheriff - CCA Contract	N/A	-98.9%	-119.9%	N/A	-	1,320,021
60008 Sports Authority	N/A	-66.6%	-100.0%	N/A	4,800	25,387
60156 State Fair Board - State Fair Only	N/A	-72.8%	-99.5%	N/A	19,900	135,018
60156 State Fair Board - All Other	N/A	-48.8%	-30.5%	N/A	24,700	96,967
67331 Water and Sewer		-16.9%	146.5%		1,164,000	1,384,394
37100 Water and Sewer - Stormwater		-46.7%	-11.3%		185,600	445,205

 Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget
 Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget
 Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget

Budget figures used in this report are from the FY09 Recommended Budget

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Metro Government of Nashville
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	752,500	62,708	47,217	75.3%	15,491	749,800	62,483	62,963	62,963	100.8%	-479	15,746
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,900	325	2,937	903.8%	-2,612	45,500	3,792	2,911	2,911	76.8%	881	-26
Total Salaries	756,400	63,033	50,155	79.6%	12,879	795,300	66,275	65,873	65,873	99.4%	402	15,718
Fringes	282,500	23,542	16,006	68.0%	7,535	260,000	21,667	17,913	17,913	82.7%	3,753	1,907
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,700	475	0	0.0%	475	4,200	350	0	0	0.0%	350	0
Travel, Tuition & Dues	13,900	1,158	760	65.6%	398	12,700	1,058	1,769	1,769	167.1%	-710	1,009
Communications	60,000	5,000	818	16.4%	4,182	8,200	683	801	801	117.2%	-117	-17
Repairs & Maintenance Services	2,100	175	0	0.0%	175	1,200	100	0	0	0.0%	100	0
Internal Service Fees	26,300	2,192	105	4.8%	2,087	13,300	1,108	105	105	9.4%	1,004	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	-12,600	-1,050	0	0	0.0%	-1,050	0
All Other Expenses	51,500	4,292	452	10.5%	3,839	64,800	5,400	5,471	5,471	101.3%	-71	5,019
TOTAL EXPENSES	1,198,400	99,867	68,296	68.4%	31,571	1,147,100	95,592	91,932	91,932	96.2%	3,660	23,636
PROGRAM REVENUE:												
Charges, Commissions & Fees	173,900	14,492	5,360	37.0%	-9,132	338,600	28,217	14,569	14,569	51.6%	-13,648	9,209
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	14,492	5,360	37.0%	-9,132	338,600	28,217	14,569	14,569	51.6%	-13,648	9,209
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	956,000	79,667	0	0.0%	-79,667	808,500	67,375	0	0	0.0%	-67,375	0
TOTAL REVENUE AND TRANSFERS	1,129,900	94,158	5,360	5.7%	-88,798	1,147,100	95,592	14,569	14,569	15.2%	-81,023	9,209

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,198,300	183,192	131,584	71.8%	51,607	2,120,200	176,683	141,132	141,132	79.9%	35,551	9,548
Overtime	15,000	1,250	115	9.2%	1,135	15,000	1,250	233	233	18.6%	1,017	118
All Other Salary Codes	41,100	3,425	28,386	828.8%	-24,961	40,100	3,342	17,806	17,806	532.9%	-14,465	-10,580
Total Salaries	2,254,400	187,867	160,085	85.2%	27,782	2,175,300	181,275	159,171	159,171	87.8%	22,104	-914
Fringes	848,000	70,667	58,102	82.2%	12,565	826,000	68,833	56,443	56,443	82.0%	12,391	-1,659
Other Expenses:												
Utilities	1,255,100	104,592	112,062	107.1%	-7,470	1,392,400	116,033	-74,637	-74,637	-64.3%	190,670	-186,699
Professional & Purchased Services	774,000	64,500	33,759	52.3%	30,741	761,200	63,433	25,033	25,033	39.5%	38,401	-8,726
Travel, Tuition & Dues	154,100	12,842	5,809	45.2%	7,033	148,100	12,342	1,635	1,635	13.2%	10,707	-4,174
Communications	241,000	20,083	2,681	13.3%	17,403	103,900	8,658	3,222	3,222	37.2%	5,436	541
Repairs & Maintenance Services	261,200	21,767	12,851	59.0%	8,916	264,500	22,042	-1,588	-1,588	-7.2%	23,630	-14,439
Internal Service Fees	212,600	17,717	163	0.9%	17,554	131,800	10,983	130	130	1.2%	10,853	-33
Transfers to Other Funds & Units	0	0	0	0.0%	0	1,800	150	0	0	0.0%	150	0
All Other Expenses	355,300	29,608	5,950	20.1%	23,658	446,400	37,200	-29,233	-29,233	-78.6%	66,433	-35,183
TOTAL EXPENSES	6,355,700	529,642	391,462	73.9%	138,182	6,251,400	520,950	140,175	140,175	26.9%	380,775	-251,287
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,287,100	440,592	103,619	23.5%	-336,973	5,451,300	454,275	385,286	385,286	84.8%	-68,989	281,667
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	5,287,100	440,592	103,619	23.5%	-336,973	5,451,300	454,275	385,286	385,286	84.8%	-68,989	281,667
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	1,068,600	89,050	0	0.0%	-89,050	800,100	66,675	0	0	0.0%	-66,675	0
TOTAL REVENUE AND TRANSFERS	6,355,700	529,642	103,619	19.6%	-426,023	6,251,400	520,950	385,286	385,286	74.0%	-135,664	281,667

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

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	FY09 -FY08 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	97,500	8,125	0	0.0%	8,125	86,900	7,242	0	0	0.0%	7,242	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	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	97,500	8,125	0	0.0%	8,125	86,900	7,242	0	0	0.0%	7,242	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	
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	360	0.0%	360	0	0	0	0	0.0%	0	-360
TOTAL PROGRAM REVENUE	0	0	360	0.0%	360	0	0	0	0	0.0%	0	-360
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	97,500	8,125	3,583	44.1%	-4,542	86,900	7,242	3,236	3,236	44.7%	-4,006	-347
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	97,500	8,125	3,583	44.1%	-4,542	86,900	7,242	3,236	3,236	44.7%	-4,006	-347
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	97,500	8,125	3,943	48.5%	-4,182	86,900	7,242	3,236	3,236	44.7%	-4,006	-707

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

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	564,300	47,025	14,737	31.3%	32,288	642,000	53,500	13,144	13,144	24.6%	40,356	-1,593
Overtime	150,000	12,500	169	1.3%	12,331	150,000	12,500	118	118	0.9%	12,382	-51
All Other Salary Codes	700	58	1,980	3394.3%	-1,922	700	58	110	110	188.6%	-52	-1,870
Total Salaries	715,000	59,583	16,886	28.3%	42,698	792,700	66,058	13,372	13,372	20.2%	52,686	-3,514
Fringes	148,300	12,358	5,048	40.8%	7,310	148,300	12,358	3,784	3,784	30.6%	8,574	-1,264
Other Expenses:												
Utilities	20,800	1,733	1,733	100.0%	0	20,800	1,733	59	59	3.4%	1,674	-1,674
Professional & Purchased Services	313,900	26,158	18,155	69.4%	8,003	313,900	26,158	7,252	7,252	27.7%	18,906	-10,903
Travel, Tuition & Dues	28,800	2,400	405	16.9%	1,995	28,800	2,400	405	405	16.9%	1,995	0
Communications	187,900	15,658	14,156	90.4%	1,502	187,900	15,658	7,464	7,464	47.7%	8,194	-6,692
Repairs & Maintenance Services	50,000	4,167	1,948	46.7%	2,219	50,000	4,167	1,969	1,969	47.3%	2,198	21
Internal Service Fees	62,000	5,167	0	0.0%	5,167	24,700	2,058	0	0	0.0%	2,058	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-545,100	-45,425	3,434	-7.6%	-48,859	-545,100	-45,425	31,633	31,633	-69.6%	-77,058	28,199
TOTAL EXPENSES	981,600	81,800	61,765	75.5%	20,035	1,022,000	85,167	65,940	65,940	77.4%	19,227	4,175
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	17	0	0.0%	-17	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	7,909	0.0%	7,909	0	0	0	0	0.0%	0	-7,909
TOTAL PROGRAM REVENUE	200	17	7,909	47451.7%	7,892	0	0	0	0	0.0%	0	-7,909
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	201	0.0%	201	0	0	361	361	0.0%	361	160
Fines, Forfeits & Penalties	981,400	81,783	0	0.0%	-81,783	1,022,000	85,167	33,578	33,578	39.4%	-51,589	33,578
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	981,400	81,783	201	0.2%	-81,582	1,022,000	85,167	33,940	33,940	39.9%	-51,227	33,739
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	981,600	81,800	8,110	9.9%	-73,690	1,022,000	85,167	33,940	33,940	39.9%	-51,227	25,830

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

Farmers' Market
 Farmers' 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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	301,000	25,083	20,253	80.7%	4,830	284,000	23,667	19,197	19,197	81.1%	4,470	-1,056
Overtime	6,800	567	468	82.6%	98	6,800	567	388	388	68.5%	179	-80
All Other Salary Codes	8,000	667	786	117.9%	-119	8,000	667	342	342	51.3%	325	-444
Total Salaries	315,800	26,317	21,507	81.7%	4,809	298,800	24,900	19,927	19,927	80.0%	4,973	-1,580
Fringes	126,100	10,508	8,725	83.0%	1,783	114,900	9,575	7,169	7,169	74.9%	2,406	-1,556
Other Expenses:												
Utilities	195,000	16,250	15,029	92.5%	1,221	184,300	15,358	22,270	22,270	145.0%	-6,912	7,241
Professional & Purchased Services	164,300	13,692	6,557	47.9%	7,134	153,700	12,808	6,288	6,288	49.1%	6,520	-269
Travel, Tuition & Dues	700	58	70	120.7%	-12	700	58	0	0	0.0%	58	-70
Communications	27,100	2,258	4,795	212.3%	-2,537	23,500	1,958	3,275	3,275	167.2%	-1,316	-1,520
Repairs & Maintenance Services	27,000	2,250	3,757	167.0%	-1,507	27,000	2,250	800	800	35.6%	1,450	-2,957
Internal Service Fees	59,600	4,967	10	0.2%	4,957	32,100	2,675	10	10	0.4%	2,665	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	315,900	26,325	12,289	46.7%	14,036	331,700	27,642	2,558	2,558	9.3%	25,084	-9,731
TOTAL EXPENSES	1,231,500	102,625	72,740	70.9%	29,885	1,166,700	97,225	62,297	62,297	64.1%	34,928	-10,443
PROGRAM REVENUE:												
Charges, Commissions & Fees	919,200	76,600	85,503	111.6%	8,903	898,300	74,858	66,045	66,045	88.2%	-8,813	-19,458
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	10,400	867	0	0	0.0%	-867	0
TOTAL PROGRAM REVENUE	919,200	76,600	85,503	111.6%	8,903	908,700	75,725	66,045	66,045	87.2%	-9,680	-19,458
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	258,000	21,500	0	0	0.0%	-21,500	0
TOTAL REVENUE AND TRANSFERS	919,200	76,600	85,503	111.6%	8,903	1,166,700	97,225	66,045	66,045	67.9%	-31,180	-19,458

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	518,300	43,192	35,316	81.8%	7,876	518,300	43,192	30,517	30,517	70.7%	12,674	-4,799
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	142	3,542	2499.9%	-3,400	1,700	142	8,410	8,410	5936.5%	-8,268	4,868
Total Salaries	520,000	43,333	38,857	89.7%	4,476	520,000	43,333	38,927	38,927	89.8%	4,406	70
Fringes	209,800	17,483	12,788	73.1%	4,695	146,800	12,233	11,281	11,281	92.2%	952	-1,507
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	25	0	0.0%	25	300	25	0	0	0.0%	25	0
Travel, Tuition & Dues	19,500	1,625	0	0.0%	1,625	19,500	1,625	0	0	0.0%	1,625	0
Communications	14,900	1,242	333	26.8%	909	14,900	1,242	251	251	20.2%	991	-82
Repairs & Maintenance Services	500	42	0	0.0%	42	500	42	0	0	0.0%	42	0
Internal Service Fees	201,500	16,792	2,764	16.5%	14,028	130,900	10,908	2,643	2,643	24.2%	8,265	-121
Transfers to Other Funds & Units	330,200	27,517	0	0.0%	27,517	330,200	27,517	0	0	0.0%	27,517	0
All Other Expenses	26,200	2,183	320	14.7%	1,863	18,000	1,500	215	215	14.3%	1,285	-105
TOTAL EXPENSES	1,322,900	110,242	55,061	49.9%	55,180	1,181,100	98,425	53,317	53,317	54.2%	45,108	-1,744
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,322,900	110,242	214	0.2%	-110,028	1,181,100	98,425	0	0	0.0%	-98,425	-214
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	1,322,900	110,242	214	0.2%	-110,028	1,181,100	98,425	0	0	0.0%	-98,425	-214
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	1,322,900	110,242	214	0.2%	-110,028	1,181,100	98,425	0	0	0.0%	-98,425	-214

Metro Government of Nashville
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General Services
 Construction 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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	297,800	24,817	12,990	12,990	52.3%	11,827	12,990
Overtime	0	0	0	0.0%	0	6,000	500	0	0	0.0%	500	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	641	641	0.0%	-641	641
Total Salaries	0	0	0	0.0%	0	303,800	25,317	13,631	13,631	53.8%	11,685	13,631
Fringes	0	0	0	0.0%	0	88,500	7,375	4,128	4,128	56.0%	3,247	4,128
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	200	17	0	0	0.0%	17	0
Travel, Tuition & Dues	0	0	0	0.0%	0	15,700	1,308	0	0	0.0%	1,308	0
Communications	0	0	0	0.0%	0	4,200	350	456	456	130.3%	-106	456
Repairs & Maintenance Services	0	0	0	0.0%	0	5,300	442	0	0	0.0%	442	0
Internal Service Fees	0	0	0	0.0%	0	56,700	4,725	34	34	0.7%	4,691	34
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	33,800	2,817	-34	-34	-1.2%	2,851	-34
TOTAL EXPENSES	0	0	0	0.0%	0	508,200	42,350	18,215	18,215	43.0%	24,135	18,215
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	508,200	42,350	0	0	0.0%	-42,350	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	508,200	42,350	0	0	0.0%	-42,350	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	508,200	42,350	0	0	0.0%	-42,350	0

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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,182,300	181,858	107,952	59.4%	73,907	2,247,200	187,267	143,574	143,574	76.7%	43,693	35,622
Overtime	28,700	2,392	165	6.9%	2,227	28,700	2,392	2,331	2,331	97.5%	60	2,166
All Other Salary Codes	242,000	20,167	25,671	127.3%	-5,505	242,000	20,167	20,146	20,146	99.9%	21	-5,525
Total Salaries	2,453,000	204,417	133,788	65.4%	70,629	2,517,900	209,825	166,051	166,051	79.1%	43,774	32,263
Fringes	1,354,500	112,875	54,482	48.3%	58,393	1,377,300	114,775	59,422	59,422	51.8%	55,353	4,940
Other Expenses:												
Utilities	7,516,300	626,358	131,361	21.0%	494,997	7,516,300	626,358	200,614	200,614	32.0%	425,744	69,253
Professional & Purchased Services	5,700,000	475,000	366,410	77.1%	108,590	5,674,800	472,900	294,574	294,574	62.3%	178,326	-71,836
Travel, Tuition & Dues	15,800	1,317	1,097	83.3%	220	20,800	1,733	784	784	45.2%	949	-313
Communications	141,800	11,817	9,237	78.2%	2,579	141,400	11,783	10,280	10,280	87.2%	1,504	1,043
Repairs & Maintenance Services	1,523,600	126,967	13,894	10.9%	113,072	1,547,600	128,967	16,317	16,317	12.7%	112,649	2,423
Internal Service Fees	551,700	45,975	992	2.2%	44,983	192,200	16,017	974	974	6.1%	15,043	-18
Transfers to Other Funds & Units	1,152,500	96,042	0	0.0%	96,042	1,036,900	86,408	0	0	0.0%	86,408	0
All Other Expenses	1,722,300	143,525	27,084	18.9%	116,441	1,608,000	134,000	36,375	36,375	27.1%	97,625	9,291
TOTAL EXPENSES	22,131,500	1,844,292	738,346	40.0%	1,105,946	21,633,200	1,802,767	785,390	785,390	43.6%	1,017,377	47,044
PROGRAM REVENUE:												
Charges, Commissions & Fees	21,331,500	1,777,625	-11,361	-0.6%	-1,788,986	21,633,200	1,802,767	58	58	0.0%	-1,802,709	11,419
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	66	0.0%	66	0	0	55	55	0.0%	55	-11
TOTAL PROGRAM REVENUE	21,331,500	1,777,625	-11,295	-0.6%	-1,788,920	21,633,200	1,802,767	113	113	0.0%	-1,802,654	11,408
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	800,000	66,667	0	0.0%	-66,667	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	22,131,500	1,844,292	-11,295	-0.6%	-1,855,587	21,633,200	1,802,767	113	113	0.0%	-1,802,654	11,408

Metro Government of Nashville
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,328,800	277,400	256,302	92.4%	21,098	3,377,400	281,450	238,458	238,458	84.7%	42,992	-17,844
Overtime	119,200	9,933	10,750	108.2%	-817	92,600	7,717	5,718	5,718	74.1%	1,999	-5,032
All Other Salary Codes	606,300	50,525	45,908	90.9%	4,617	583,300	48,608	49,150	49,150	101.1%	-542	3,242
Total Salaries	4,054,300	337,858	312,960	92.6%	24,899	4,053,300	337,775	293,326	293,326	86.8%	44,449	-19,634
Fringes	1,758,700	146,558	139,147	94.9%	7,411	1,758,700	146,558	119,782	119,782	81.7%	26,777	-19,365
Other Expenses:												
Utilities	100	8	0	0.0%	8	100	8	0	0	0.0%	8	0
Professional & Purchased Services	92,200	7,683	4,195	54.6%	3,489	82,900	6,908	2,035	2,035	29.5%	4,873	-2,160
Travel, Tuition & Dues	34,500	2,875	1,579	54.9%	1,296	34,300	2,858	448	448	15.7%	2,410	-1,131
Communications	66,600	5,550	4,464	80.4%	1,086	69,800	5,817	5,424	5,424	93.2%	393	960
Repairs & Maintenance Services	1,067,600	88,967	40,563	45.6%	48,404	791,800	65,983	26,264	26,264	39.8%	39,719	-14,299
Internal Service Fees	2,430,100	202,508	1,184	0.6%	201,325	1,296,700	108,058	770	770	0.7%	107,288	-414
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	8,909,300	742,442	1,649,849	222.2%	-907,407	10,296,500	858,042	1,175,569	1,175,569	137.0%	-317,528	-474,280
TOTAL EXPENSES	18,413,400	1,534,450	2,153,941	140.4%	-619,491	18,384,100	1,532,008	1,623,619	1,623,619	106.0%	-91,611	-530,322
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,413,400	1,534,450	5,351	0.3%	-1,529,099	18,384,100	1,532,008	15,017	15,017	1.0%	-1,516,991	9,666
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	18,413,400	1,534,450	5,351	0.3%	-1,529,099	18,384,100	1,532,008	15,017	15,017	1.0%	-1,516,991	9,666
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	-36,122	0.0%	-36,122	0	0	1,601	1,601	0.0%	1,601	37,723
TOTAL NON-PROGRAM REVENUE	0	0	-36,122	0.0%	-36,122	0	0	1,601	1,601	0.0%	1,601	37,723
Transfers From Other Funds & Units	0	0	925,531	0.0%	925,531	0	0	509,532	509,532	0.0%	509,532	-415,999
TOTAL REVENUE AND TRANSFERS	18,413,400	1,534,450	894,760	58.3%	-639,690	18,384,100	1,532,008	526,150	526,150	34.3%	-1,005,858	-368,610

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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	160,800	13,400	12,473	93.1%	927	136,600	11,383	9,585	9,585	84.2%	1,799	-2,888
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	27,500	2,292	1,522	66.4%	770	23,300	1,942	1,565	1,565	80.6%	376	43
Total Salaries	188,300	15,692	13,995	89.2%	1,697	159,900	13,325	11,150	11,150	83.7%	2,175	-2,845
Fringes	96,500	8,042	7,440	92.5%	602	75,000	6,250	5,290	5,290	84.6%	960	-2,150
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	1,017	22	2.2%	995	400	33	17	17	52.4%	16	-5
Travel, Tuition & Dues	0	0	26	0.0%	-26	300	25	0	0	0.0%	25	-26
Communications	574,100	47,842	51,503	107.7%	-3,662	707,500	58,958	70,512	70,512	119.6%	-11,553	19,009
Repairs & Maintenance Services	7,000	583	0	0.0%	583	500	42	0	0	0.0%	42	0
Internal Service Fees	63,900	5,325	40	0.8%	5,285	25,300	2,108	0	0	0.0%	2,108	-40
Transfers to Other Funds & Units	15,500	1,292	0	0.0%	1,292	15,500	1,292	0	0	0.0%	1,292	0
All Other Expenses	11,200	933	951	101.9%	-18	16,700	1,392	518	518	37.3%	873	-433
TOTAL EXPENSES	968,700	80,725	73,978	91.6%	6,747	1,001,100	83,425	87,488	87,488	104.9%	-4,063	13,510
PROGRAM REVENUE:												
Charges, Commissions & Fees	968,700	80,725	88,894	110.1%	8,169	1,001,100	83,425	90,852	90,852	108.9%	7,427	1,958
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	0	0.0%	0	0
TOTAL PROGRAM REVENUE	968,700	80,725	88,894	110.1%	8,169	1,001,100	83,425	90,852	90,852	108.9%	7,427	1,958
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	968,700	80,725	88,894	110.1%	8,169	1,001,100	83,425	90,852	90,852	108.9%	7,427	1,958

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	661,200	55,100	45,455	82.5%	9,645	719,000	59,917	46,285	46,285	77.2%	13,631	830
Overtime	3,700	308	30	9.7%	278	3,700	308	182	182	59.0%	126	152
All Other Salary Codes	111,100	9,258	7,868	85.0%	1,390	111,100	9,258	7,005	7,005	75.7%	2,254	-863
Total Salaries	776,000	64,667	53,353	82.5%	11,313	833,800	69,483	53,472	53,472	77.0%	16,011	119
Fringes	285,900	23,825	23,197	97.4%	628	307,300	25,608	21,470	21,470	83.8%	4,138	-1,727
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	272,900	22,742	-8,649	-38.0%	31,391	235,300	19,608	17,697	17,697	90.3%	1,911	26,346
Travel, Tuition & Dues	34,600	2,883	395	13.7%	2,489	29,600	2,467	0	0	0.0%	2,467	-395
Communications	29,500	2,458	1,862	75.8%	596	29,500	2,458	1,793	1,793	73.0%	665	-69
Repairs & Maintenance Services	1,055,100	87,925	0	0.0%	87,925	975,100	81,258	19,236	19,236	23.7%	62,022	19,236
Internal Service Fees	523,900	43,658	293	0.7%	43,365	332,800	27,733	128	128	0.5%	27,605	-165
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	573,200	47,767	92,571	193.8%	-44,804	556,700	46,392	14,006	14,006	30.2%	32,385	-78,565
TOTAL EXPENSES	3,551,100	295,925	163,023	55.1%	132,902	3,300,100	275,008	127,803	127,803	46.5%	147,205	-35,220
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,551,100	295,925	316,870	107.1%	20,945	3,300,100	275,008	224,471	224,471	81.6%	-50,537	-92,399
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	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,551,100	295,925	316,870	107.1%	20,945	3,300,100	275,008	224,471	224,471	81.6%	-50,537	-92,399
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	3,551,100	295,925	316,870	107.1%	20,945	3,300,100	275,008	224,471	224,471	81.6%	-50,537	-92,399

Metro Government of Nashville
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	281,600	23,467	21,722	92.6%	1,745	281,600	23,467	21,252	21,252	90.6%	2,214	-470
Overtime	9,100	758	0	0.0%	758	9,100	758	0	0	0.0%	758	0
All Other Salary Codes	43,500	3,625	1,683	46.4%	1,942	43,500	3,625	1,807	1,807	49.9%	1,818	124
Total Salaries	334,200	27,850	23,405	84.0%	4,445	334,200	27,850	23,060	23,060	82.8%	4,790	-345
Fringes	135,100	11,258	8,551	76.0%	2,707	135,100	11,258	7,641	7,641	67.9%	3,618	-910
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	205,800	17,150	3,705	21.6%	13,445	196,200	16,350	2,659	2,659	16.3%	13,691	-1,046
Travel, Tuition & Dues	2,800	233	145	62.0%	89	2,800	233	69	69	29.5%	164	-76
Communications	22,800	1,900	892	47.0%	1,008	25,100	2,092	1,192	1,192	57.0%	900	300
Repairs & Maintenance Services	1,100	92	0	0.0%	92	1,100	92	0	0	0.0%	92	0
Internal Service Fees	451,200	37,600	83	0.2%	37,517	375,700	31,308	21	21	0.1%	31,287	-62
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	283,900	23,658	2,630	11.1%	21,028	126,300	10,525	248	248	2.4%	10,277	-2,382
TOTAL EXPENSES	1,436,900	119,742	39,412	32.9%	80,330	1,196,500	99,708	34,889	34,889	35.0%	64,819	-4,523
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,436,900	119,742	3,453	2.9%	-116,289	1,196,500	99,708	0	0	0.0%	-99,708	-3,453
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	1,436,900	119,742	3,453	2.9%	-116,289	1,196,500	99,708	0	0	0.0%	-99,708	-3,453
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	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	116,013	0.0%	116,013	0	0	138,239	138,239	0.0%	138,239	22,226
TOTAL NON-PROGRAM REVENUE	0	0	116,013	0.0%	116,013	0	0	138,239	138,239	0.0%	138,239	22,226
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,436,900	119,742	119,467	99.8%	-275	1,196,500	99,708	138,239	138,239	138.6%	38,531	18,772

Metro Government of Nashville
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Health
 HEA Health Department 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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	9,714,350	809,529	633,812	78.3%	175,718	9,751,750	812,646	697,182	697,182	85.8%	115,464	63,370
Overtime	2,800	233	1,651	707.6%	-1,418	2,800	233	1,148	1,148	492.0%	-915	-503
All Other Salary Codes	39,000	3,250	9,276	285.4%	-6,026	39,000	3,250	9,732	9,732	299.4%	-6,482	456
Total Salaries	9,756,150	813,013	644,739	79.3%	168,273	9,793,550	816,129	708,062	708,062	86.8%	108,067	63,323
Fringes	3,737,500	311,458	271,842	87.3%	39,617	3,723,900	310,325	262,911	262,911	84.7%	47,414	-8,931
Other Expenses:												
Utilities	10,000	833	0	0.0%	833	10,000	833	0	0	0.0%	833	0
Professional & Purchased Services	4,511,600	375,967	98,012	26.1%	277,955	4,446,900	370,575	-1,044,174	-1,044,174	-281.8%	1,414,749	-1,142,186
Travel, Tuition & Dues	235,150	19,596	2,909	14.8%	16,686	228,850	19,071	12,921	12,921	67.8%	6,150	10,012
Communications	283,800	23,650	203	0.9%	23,447	122,300	10,192	16,426	16,426	161.2%	-6,234	16,223
Repairs & Maintenance Services	39,200	3,267	0	0.0%	3,267	39,200	3,267	0	0	0.0%	3,267	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	75	0.0%	-75	0	0	0	0	0.0%	0	-75
All Other Expenses	2,940,200	245,017	28,084	11.5%	216,932	2,990,100	249,175	63,479	63,479	25.5%	185,696	35,395
TOTAL EXPENSES	21,513,600	1,792,800	1,045,864	58.3%	746,936	21,354,800	1,779,567	19,625	19,625	1.1%	1,759,942	-1,026,239
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	5,452,100	454,342	-525,043	-115.6%	-979,385	5,394,800	449,567	472,896	472,896	105.2%	23,329	997,939
Fed Through State Pass-Through	12,370,300	1,030,858	-1,593,574	-154.6%	-2,624,432	12,058,300	1,004,858	1,525,464	1,525,464	151.8%	520,606	3,119,038
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	473,400	39,450	-55,788	-141.4%	-95,238	472,500	39,375	27,044	27,044	68.7%	-12,331	82,832
Other Government & Agencies	85,000	7,083	-9,298	0.0%	-16,381	0	0	0	0	0.0%	0	9,298
Subtotal Other Governments & Agencies	18,380,800	1,531,733	-2,183,703	-142.6%	-3,715,436	17,925,600	1,493,800	2,025,404	2,025,404	135.6%	531,604	4,209,107
Other Program Revenue	248,700	20,725	-2,773	-13.4%	-23,498	292,800	24,400	1,500	1,500	6.1%	-22,900	4,273
TOTAL PROGRAM REVENUE	18,629,500	1,552,458	-2,186,476	-140.8%	-3,738,934	18,218,400	1,518,200	2,026,904	2,026,904	133.5%	508,704	4,213,380
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	25,000	2,083	0	0	0.0%	-2,083	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	25,000	2,083	0	0	0.0%	-2,083	0
Transfers From Other Funds & Units	2,884,100	240,342	0	0.0%	-240,342	3,111,400	259,283	35,000	35,000	13.5%	-224,283	35,000
TOTAL REVENUE AND TRANSFERS	21,513,600	1,792,800	-2,186,476	-122.0%	-3,979,276	21,354,800	1,779,566	2,061,904	2,061,904	115.9%	282,338	4,248,380

Metro Government of Nashville
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	7,214,800	601,233	425,240	70.7%	175,993	7,035,500	586,292	460,055	460,055	78.5%	126,237	34,815
Overtime	56,000	4,667	8,458	181.2%	-3,792	56,000	4,667	4,834	4,834	103.6%	-167	-3,624
All Other Salary Codes	47,700	3,975	85,441	2149.4%	-81,466	47,700	3,975	90,108	90,108	2266.9%	-86,133	4,667
Total Salaries	7,318,500	609,875	519,139	85.1%	90,736	7,139,200	594,933	554,997	554,997	93.3%	39,937	35,858
Fringes	2,681,600	223,467	195,800	87.6%	27,667	2,179,700	181,642	184,481	184,481	101.6%	-2,839	-11,319
Other Expenses:												
Utilities	5,600	467	0	0.0%	467	1,100	92	0	0	0.0%	92	0
Professional & Purchased Services	2,209,800	184,150	88,057	47.8%	96,093	1,735,300	144,608	19,264	19,264	13.3%	125,344	-68,793
Travel, Tuition & Dues	357,000	29,750	1,221	4.1%	28,529	233,300	19,442	1,282	1,282	6.6%	18,160	61
Communications	669,400	55,783	44,827	80.4%	10,956	601,900	50,158	61,113	61,113	121.8%	-10,955	16,286
Repairs & Maintenance Services	578,100	48,175	69,485	144.2%	-21,310	709,200	59,100	2,312	2,312	3.9%	56,788	-67,173
Internal Service Fees	1,844,500	153,708	585	0.4%	153,124	1,061,700	88,475	633	633	0.7%	87,842	48
Transfers to Other Funds & Units	7,555,100	629,592	0	0.0%	629,592	6,387,300	532,275	0	0	0.0%	532,275	0
All Other Expenses	1,876,800	156,400	43,570	27.9%	112,830	1,896,300	158,025	450,911	450,911	285.3%	-292,886	407,341
TOTAL EXPENSES	25,096,400	2,091,367	962,683	46.0%	1,128,684	21,945,000	1,828,750	1,274,993	1,274,993	69.7%	553,757	312,310
PROGRAM REVENUE:												
Charges, Commissions & Fees	24,748,500	2,062,375	121,152	5.9%	-1,941,223	21,945,000	1,828,750	91,791	91,791	5.0%	-1,736,959	-29,361
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	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	24,748,500	2,062,375	121,152	5.9%	-1,941,223	21,945,000	1,828,750	91,791	91,791	5.0%	-1,736,959	-29,361
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	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	347,900	28,992	0	0.0%	-28,992	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	25,096,400	2,091,367	121,152	5.8%	-1,970,215	21,945,000	1,828,750	91,791	91,791	5.0%	-1,736,959	-29,361

Metro Government of Nashville
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Metro Action Commission
 MAC Admin & Leasehold

	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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	732,100	61,008	40,888	67.0%	20,120	732,100	61,008	49,629	49,629	81.3%	11,379	8,741
Overtime	300	25	0	0.0%	25	300	25	0	0	0.0%	25	0
All Other Salary Codes	59,300	4,942	8,236	166.7%	-3,295	59,300	4,942	5,227	5,227	105.8%	-285	-3,009
Total Salaries	791,700	65,975	49,125	74.5%	16,851	791,700	65,975	54,856	54,856	83.1%	11,119	5,731
Fringes	366,600	30,550	16,643	54.5%	13,908	266,000	22,167	17,541	17,541	79.1%	4,626	898
Other Expenses:												
Utilities	71,000	5,917	6,277	106.1%	-361	71,000	5,917	419	419	7.1%	5,498	-5,858
Professional & Purchased Services	43,900	3,658	3,980	108.8%	-322	43,900	3,658	1,010	1,010	27.6%	2,648	-2,970
Travel, Tuition & Dues	21,300	1,775	2,787	157.0%	-1,012	21,300	1,775	755	755	42.5%	1,020	-2,032
Communications	32,800	2,733	4,227	154.7%	-1,494	32,800	2,733	4,757	4,757	174.0%	-2,023	530
Repairs & Maintenance Services	10,100	842	7	0.9%	834	10,100	842	0	0	0.0%	842	-7
Internal Service Fees	1,090,200	90,850	1,956	2.2%	88,894	14,200	1,183	1,064	1,064	89.9%	119	-892
Transfers to Other Funds & Units	690,100	57,508	0	0.0%	57,508	885,600	73,800	0	0	0.0%	73,800	0
All Other Expenses	99,600	8,300	7,448	89.7%	852	89,400	7,450	10,143	10,143	136.1%	-2,693	2,695
TOTAL EXPENSES	3,217,300	268,108	92,450	34.5%	175,658	2,226,000	185,500	90,545	90,545	48.8%	94,955	-1,905
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	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	-926	0.0%	-926	0	0	0	0	0.0%	0	926
TOTAL PROGRAM REVENUE	0	0	-926	0.0%	-926	0	0	0	0	0.0%	0	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	250	0.0%	250	0	0	0	0	0.0%	0	-250
TOTAL NON-PROGRAM REVENUE	0	0	250	0.0%	250	0	0	0	0	0.0%	0	-250
Transfers From Other Funds & Units	3,217,300	268,108	86,204	32.2%	-181,904	2,226,000	185,500	0	0	0.0%	-185,500	-86,204
TOTAL REVENUE AND TRANSFERS	3,217,300	268,108	85,528	31.9%	-182,580	2,226,000	185,500	0	0	0.0%	-185,500	-85,528

Metro Government of Nashville
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	374,784,200	31,232,017	4,524,183	14.5%	26,707,834	387,140,400	32,261,700	4,541,275	4,541,275	14.1%	27,720,425	17,092
Overtime	2,641,200	220,100	138,025	62.7%	82,075	1,856,800	154,733	153,592	153,592	99.3%	1,141	15,567
All Other Salary Codes	9,061,600	755,133	569,232	75.4%	185,901	8,671,700	722,642	703,367	703,367	97.3%	19,274	134,135
Total Salaries	386,487,000	32,207,250	5,231,440	16.2%	26,975,810	397,668,900	33,139,075	5,398,235	5,398,235	16.3%	27,740,840	166,795
Fringes	109,552,500	9,129,375	1,251,273	13.7%	7,878,102	110,627,000	9,218,917	1,531,477	1,531,477	16.6%	7,687,440	280,204
Other Expenses:												
Utilities	22,400,400	1,866,700	741,378	39.7%	1,125,322	25,379,800	2,114,983	422,119	422,119	20.0%	1,692,865	-319,259
Professional & Purchased Services	9,939,200	828,267	82,473	10.0%	745,794	9,580,500	798,375	518,986	518,986	65.0%	279,389	436,513
Travel, Tuition & Dues	1,226,500	102,208	72,061	70.5%	30,147	1,174,200	97,850	127,553	127,553	130.4%	-29,703	55,492
Communications	3,074,000	256,167	91,101	35.6%	165,066	2,573,000	214,417	162,270	162,270	75.7%	52,146	71,169
Repairs & Maintenance Services	2,199,600	183,300	73,189	39.9%	110,111	3,141,400	261,783	117,758	117,758	45.0%	144,026	44,569
Internal Service Fees	6,857,800	571,483	139,381	24.4%	432,102	7,003,000	583,583	65,787	65,787	11.3%	517,796	-73,594
Transfers to Other Funds & Units	12,240,200	1,020,017	357,083	35.0%	662,933	13,430,300	1,119,192	905,083	905,083	80.9%	214,108	548,000
All Other Expenses	43,623,600	3,635,300	3,831,916	105.4%	-196,616	50,184,000	4,182,000	2,043,789	2,043,789	48.9%	2,138,211	-1,788,127
TOTAL EXPENSES	597,600,800	49,800,067	11,871,295	23.8%	37,928,771	620,762,100	51,730,175	11,293,057	11,293,057	21.8%	40,437,118	-578,238
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,208,500	100,708	9,008	8.9%	-91,700	750,000	62,500	31,719	31,719	50.7%	-30,781	22,711
Other Governments & Agencies					0						0	
Federal Direct	88,000	7,333	0	0.0%	-7,333	88,000	7,333	0	0	0.0%	-7,333	0
Fed Through State Pass-Through	70,000	5,833	0	0.0%	-5,833	70,000	5,833	0	0	0.0%	-5,833	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	191,693,400	15,974,450	66,686	0.4%	-15,907,764	195,035,400	16,252,950	378,718	378,718	2.3%	-15,874,232	312,032
Other Government & Agencies	1,800	150	776	0.0%	626	1,800	150	-120,391	-120,391	0.0%	-120,541	-121,167
Subtotal Other Governments & Agencies	191,853,200	15,987,767	67,461	0.4%	-15,920,306	195,195,200	16,266,267	258,327	258,327	1.6%	-16,007,940	190,866
Other Program Revenue	888,200	74,017	36,028	48.7%	-37,989	1,115,100	92,925	51,668	51,668	55.6%	-41,257	15,640
TOTAL PROGRAM REVENUE	193,949,900	16,162,492	112,498	0.7%	-16,049,994	197,060,300	16,421,692	341,714	341,714	2.1%	-16,079,978	229,216
NON-PROGRAM REVENUE:												
Property Taxes	217,545,200	18,128,767	0	0.0%	-18,128,767	218,622,700	18,218,558	0	0	0.0%	-18,218,558	0
Local Option Sales Tax	174,497,900	14,541,492	-15,181,094	-104.4%	-29,722,586	178,060,300	14,838,358	-14,864,618	-14,864,618	-100.2%	-29,702,976	316,476
Other Tax, Licences & Permits	2,932,700	244,392	-402,435	-164.7%	-646,827	4,623,500	385,292	-410,379	-410,379	-106.5%	-795,671	-7,944
Fines, Forfeits & Penalties	5,300	442	120	27.2%	-322	6,200	517	0	0	0.0%	-517	-120
Compensation from Property	409,500	34,125	8,329	24.4%	-25,796	353,000	29,417	18,485	18,485	62.8%	-10,932	10,156
TOTAL NON-PROGRAM REVENUE	395,390,600	32,949,217	-15,575,080	-47.3%	-48,524,297	401,665,700	33,472,142	-15,256,512	-15,256,512	-45.6%	-48,728,654	318,568
Transfers From Other Funds & Units	2,205,700	183,808	-508,992	-276.9%	-692,800	2,772,000	231,000	0	0	0.0%	-231,000	508,992
TOTAL REVENUE AND TRANSFERS	591,546,200	49,295,517	-15,971,575	-32.4%	-65,267,092	601,498,000	50,124,833	-14,914,799	-14,914,799	-29.8%	-65,039,632	1,056,776

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

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	562,800	46,900	40,670	86.7%	6,230	520,200	43,350	34,992	34,992	80.7%	8,358	-5,678
Overtime	41,300	3,442	5,243	152.3%	-1,801	41,300	3,442	2,618	2,618	76.1%	823	-2,625
All Other Salary Codes	7,100	592	440	74.3%	152	7,100	592	944	944	159.6%	-352	504
Total Salaries	611,200	50,933	46,353	91.0%	4,581	568,600	47,383	38,554	38,554	81.4%	8,829	-7,799
Fringes	227,600	18,967	16,901	89.1%	2,065	176,900	14,742	12,889	12,889	87.4%	1,853	-4,012
Other Expenses:												
Utilities	396,400	33,033	2,908	8.8%	30,126	396,400	33,033	2,012	2,012	6.1%	31,022	-896
Professional & Purchased Services	531,100	44,258	14,693	33.2%	29,566	506,200	42,183	-40,607	-40,607	-96.3%	82,790	-55,300
Travel, Tuition & Dues	8,300	692	821	118.6%	-129	8,300	692	876	876	126.6%	-184	55
Communications	16,200	1,350	921	68.2%	429	16,200	1,350	880	880	65.2%	470	-41
Repairs & Maintenance Services	40,600	3,383	351	10.4%	3,033	32,600	2,717	1,714	1,714	63.1%	1,003	1,363
Internal Service Fees	71,200	5,933	121	2.0%	5,812	39,600	3,300	111	111	3.4%	3,189	-10
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	105,200	8,767	1,000	11.4%	7,767	139,300	11,608	3,037	3,037	26.2%	8,571	2,037
TOTAL EXPENSES	2,007,800	167,317	84,069	50.2%	83,250	1,884,100	157,008	19,466	19,466	12.4%	137,543	-64,603
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	84,383	360,188	426.8%	275,805	1,012,600	84,383	162,291	162,291	192.3%	77,908	-197,897
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	19,287	0.0%	19,287	0	0	14	14	0.0%	14	-19,273
TOTAL PROGRAM REVENUE	1,012,600	84,383	379,476	449.7%	295,093	1,012,600	84,383	162,305	162,305	192.3%	77,922	-217,171
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	995,200	82,933	0	0.0%	-82,933	871,500	72,625	0	0	0.0%	-72,625	0
TOTAL REVENUE AND TRANSFERS	2,007,800	167,317	379,476	226.8%	212,159	1,884,100	157,008	162,305	162,305	103.4%	5,297	-217,171

Metro Government of Nashville
 Monthly Budget Accountability Report
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NCAC
 NCAC Expenditure Clearing

	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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,973,300	164,442	141,372	86.0%	23,070	1,960,700	163,392	128,170	128,170	78.4%	35,222	-13,202
Overtime	3,000	250	118	47.1%	132	3,000	250	429	429	171.7%	-179	311
All Other Salary Codes	144,200	12,017	42	0.4%	11,974	145,800	12,150	1,840	1,840	15.1%	10,310	1,798
Total Salaries	2,120,500	176,708	141,532	80.1%	35,176	2,109,500	175,792	130,439	130,439	74.2%	45,353	-11,093
Fringes	862,500	71,875	60,966	84.8%	10,909	851,200	70,933	50,968	50,968	71.9%	19,965	-9,998
Other Expenses:												
Utilities	9,700	808	826	102.2%	-18	12,000	1,000	536	536	53.6%	464	-290
Professional & Purchased Services	2,127,900	177,325	-9,961	-5.6%	187,286	1,985,400	165,450	45,158	45,158	27.3%	120,292	55,119
Travel, Tuition & Dues	1,677,800	139,817	70,378	50.3%	69,439	847,000	70,583	16,477	16,477	23.3%	54,107	-53,901
Communications	90,200	7,517	3,632	48.3%	3,884	126,400	10,533	2,433	2,433	23.1%	8,101	-1,199
Repairs & Maintenance Services	3,300	275	0	0.0%	275	5,400	450	0	0	0.0%	450	0
Internal Service Fees	330,300	27,525	549	2.0%	26,976	205,700	17,142	181	181	1.1%	16,960	-368
Transfers to Other Funds & Units	2,700	225	0	0.0%	225	700	58	0	0	0.0%	58	0
All Other Expenses	728,400	60,700	69,299	114.2%	-8,599	676,300	56,358	53,669	53,669	95.2%	2,689	-15,630
TOTAL EXPENSES	7,953,300	662,775	337,221	50.9%	325,554	6,819,600	568,300	299,861	299,861	52.8%	268,439	-37,360
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,200	100	0	0.0%	-100	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	435,500	36,292	-54,598	-150.4%	-90,890	0	0	0	0	0.0%	0	54,598
Fed Through State Pass-Through	7,307,400	608,950	69,502	11.4%	-539,448	6,654,000	554,500	388,921	388,921	70.1%	-165,579	319,419
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	3,923	3,923	0.0%	3,923	3,923
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	7,742,900	645,242	14,904	2.3%	-630,338	6,654,000	554,500	392,844	392,844	70.8%	-161,656	377,940
Other Program Revenue	117,700	9,808	29,049	296.2%	19,241	0	0	30,460	30,460	0.0%	30,460	1,411
TOTAL PROGRAM REVENUE	7,861,800	655,150	43,953	6.7%	-611,197	6,654,000	554,500	423,304	423,304	76.3%	-131,196	379,351
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	91,500	7,625	0	0.0%	-7,625	165,600	13,800	0	0	0.0%	-13,800	0
TOTAL REVENUE AND TRANSFERS	7,953,300	662,775	43,953	6.6%	-618,822	6,819,600	568,300	423,304	423,304	74.5%	-144,996	379,351

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	180,400	15,033	7,741	51.5%	7,292	198,500	16,542	10,709	10,709	64.7%	5,832	2,968
Overtime	802,700	66,892	103,824	155.2%	-36,932	565,200	47,100	37,585	37,585	79.8%	9,515	-66,239
All Other Salary Codes	8,200	683	4,101	600.2%	-3,418	1,200	100	4,312	4,312	4311.7%	-4,212	211
Total Salaries	991,300	82,608	115,667	140.0%	-33,058	764,900	63,742	52,606	52,606	82.5%	11,136	-63,061
Fringes	178,600	14,883	29,520	198.3%	-14,636	144,100	12,008	12,184	12,184	101.5%	-175	-17,336
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	17	0	0.0%	17	200	17	0	0	0.0%	17	0
Communications	2,700	225	44	19.6%	181	2,700	225	77	77	34.3%	148	33
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	22,000	1,833	24	1.3%	1,810	13,200	1,100	18	18	1.7%	1,082	-6
Transfers to Other Funds & Units	218,800	18,233	0	0.0%	18,233	164,800	13,733	0	0	0.0%	13,733	0
All Other Expenses	172,400	14,367	113	0.8%	14,254	131,200	10,933	0	0	0.0%	10,933	-113
TOTAL EXPENSES	1,586,000	132,167	145,367	110.0%	-13,200	1,221,100	101,758	64,885	64,885	63.8%	36,874	-80,482
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,515,500	126,292	214,352	169.7%	88,060	1,150,600	95,883	80,131	80,131	83.6%	-15,752	-134,221
Other Governments & Agencies					0						0	
Federal Direct	70,000	5,833	0	0.0%	-5,833	70,000	5,833	0	0	0.0%	-5,833	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	70,000	5,833	0	0.0%	-5,833	70,000	5,833	0	0	0.0%	-5,833	0
Other Program Revenue	500	42	-792	-1899.8%	-834	500	42	0	0	0.0%	-42	792
TOTAL PROGRAM REVENUE	1,586,000	132,167	213,560	161.6%	81,393	1,221,100	101,758	80,131	80,131	78.7%	-21,627	-133,429
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	1,586,000	132,167	213,560	161.6%	81,393	1,221,100	101,758	80,131	80,131	78.7%	-21,627	-133,429

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	78,000	6,500	16,635	255.9%	-10,135	82,400	6,867	19,398	19,398	282.5%	-12,532	2,763
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	78,000	6,500	16,635	255.9%	-10,135	82,400	6,867	19,398	19,398	282.5%	-12,532	2,763
Fringes	2,000	167	6,079	3647.6%	-5,913	3,800	317	6,668	6,668	2105.7%	-6,351	589
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	3,900	325	0	0.0%	325	5,000	417	0	0	0.0%	417	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	8,000	667	0	0.0%	667	400	33	0	0	0.0%	33	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	4,610	0.0%	-4,610	-1,100	-92	0	0	0.0%	-92	-4,610
TOTAL EXPENSES	91,900	7,658	27,324	356.8%	-19,665	90,500	7,542	26,066	26,066	345.6%	-18,525	-1,258
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	5,375	-9,976	-185.6%	-15,351	70,400	5,867	-10,193	-10,193	-173.7%	-16,060	-217
Fed Through State Pass-Through	15,500	1,292	-1,531	-118.6%	-2,823	15,800	1,317	-9,456	-9,456	-718.2%	-10,773	-7,925
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	80,000	6,667	-11,507	-172.6%	-18,174	86,200	7,183	-19,649	-19,649	-273.5%	-26,832	-8,142
Other Program Revenue	0	0	-698	0.0%	-698	0	0	0	0	0.0%	0	698
TOTAL PROGRAM REVENUE	80,000	6,667	-12,205	-183.1%	-18,872	86,200	7,183	-19,649	-19,649	-273.5%	-26,832	-7,444
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	11,900	992	0	0.0%	-992	41,500	3,458	0	0	0.0%	-3,458	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	11,900	992	0	0.0%	-992	41,500	3,458	0	0	0.0%	-3,458	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	91,900	7,658	-12,205	-159.4%	-19,863	127,700	10,642	-19,649	-19,649	-184.6%	-30,291	-7,444

Metro Government of Nashville
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	309,600	25,800	21,382	82.9%	4,418	368,100	30,675	22,738	22,738	74.1%	7,937	1,356
Overtime	6,900	575	382	66.4%	193	30,100	2,508	662	662	26.4%	1,846	280
All Other Salary Codes	32,900	2,742	5,201	189.7%	-2,459	45,900	3,825	4,375	4,375	114.4%	-550	-826
Total Salaries	349,400	29,117	26,965	92.6%	2,152	444,100	37,008	27,775	27,775	75.0%	9,234	810
Fringes	126,400	10,533	10,833	102.8%	-299	131,100	10,925	9,961	9,961	91.2%	964	-872
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	1,000	83	0	0	0.0%	83	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	7,200	600	43	7.2%	557	7,200	600	33	33	5.6%	567	-10
Transfers to Other Funds & Units	104,000	8,667	0	0.0%	8,667	67,500	5,625	0	0	0.0%	5,625	0
All Other Expenses	108,000	9,000	1,200	13.3%	7,800	65,000	5,417	1,200	1,200	22.2%	4,217	0
TOTAL EXPENSES	695,000	57,917	39,041	67.4%	18,876	715,900	59,658	38,969	38,969	65.3%	20,689	-72
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	695,000	57,917	0	0.0%	-57,917	678,700	56,558	-55,619	-55,619	-98.3%	-112,177	-55,619
Subtotal Other Governments & Agencies	695,000	57,917	0	0.0%	-57,917	678,700	56,558	-55,619	-55,619	-98.3%	-112,177	-55,619
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	695,000	57,917	0	0.0%	-57,917	678,700	56,558	-55,619	-55,619	-98.3%	-112,177	-55,619
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	695,000	57,917	0	0.0%	-57,917	678,700	56,558	-55,619	-55,619	-98.3%	-112,177	-55,619

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	FY09 -FY08 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	40,083	0	0.0%	40,083	481,000	40,083	0	0	0.0%	40,083	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	481,000	40,083	0	0.0%	40,083	481,000	40,083	0	0	0.0%	40,083	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	
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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	765,400	63,783	50,080	78.5%	13,703	865,700	72,142	50,587	50,587	70.1%	21,555	507
Overtime	15,000	1,250	902	72.2%	348	15,000	1,250	424	424	33.9%	826	-478
All Other Salary Codes	98,000	8,167	12,639	154.8%	-4,472	42,300	3,525	11,227	11,227	318.5%	-7,702	-1,412
Total Salaries	878,400	73,200	63,621	86.9%	9,579	923,000	76,917	62,238	62,238	80.9%	14,679	-1,383
Fringes	404,700	33,725	25,625	76.0%	8,100	415,800	34,650	22,690	22,690	65.5%	11,960	-2,935
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,037,400	86,450	0	0.0%	86,450	765,500	63,792	0	0	0.0%	63,792	0
Travel, Tuition & Dues	1,200	100	0	0.0%	100	1,200	100	0	0	0.0%	100	0
Communications	28,000	2,333	713	30.6%	1,620	28,000	2,333	1,290	1,290	55.3%	1,043	577
Repairs & Maintenance Services	1,000	83	0	0.0%	83	1,000	83	0	0	0.0%	83	0
Internal Service Fees	64,800	5,400	2,948	54.6%	2,452	37,200	3,100	2,441	2,441	78.7%	659	-507
Transfers to Other Funds & Units	204,500	17,042	0	0.0%	17,042	204,500	17,042	0	0	0.0%	17,042	0
All Other Expenses	320,300	26,692	1,572	5.9%	25,120	340,300	28,358	0	0	0.0%	28,358	-1,572
TOTAL EXPENSES	2,940,300	245,025	94,478	38.6%	150,547	2,716,500	226,375	88,659	88,659	39.2%	137,716	-5,819
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,340,000	195,000	142,998	73.3%	-52,002	2,016,000	168,000	117,882	117,882	70.2%	-50,118	-25,116
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	300	25	115	461.3%	90	500	42	0	0	0.0%	-42	-115
TOTAL PROGRAM REVENUE	2,340,300	195,025	143,113	73.4%	-51,912	2,016,500	168,042	117,882	117,882	70.2%	-50,160	-25,231
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	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	600,000	50,000	9	0.0%	-49,991	700,000	58,333	30	30	0.1%	-58,303	21
TOTAL NON-PROGRAM REVENUE	600,000	50,000	9	0.0%	-49,991	700,000	58,333	30	30	0.1%	-58,303	21
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,940,300	245,025	143,122	58.4%	-101,903	2,716,500	226,375	117,912	117,912	52.1%	-108,463	-25,210

Metro Government of Nashville
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,593,800	299,483	215,847	72.1%	83,636	3,218,200	268,183	200,133	200,133	74.6%	68,051	-15,714
Overtime	362,500	30,208	14,714	48.7%	15,495	342,500	28,542	15,085	15,085	52.9%	13,457	371
All Other Salary Codes	57,300	4,775	50,627	1060.2%	-45,852	57,300	4,775	47,264	47,264	989.8%	-42,489	-3,363
Total Salaries	4,013,600	334,467	281,188	84.1%	53,279	3,618,000	301,500	262,482	262,482	87.1%	39,018	-18,706
Fringes	1,657,000	138,083	125,795	91.1%	12,288	1,397,600	116,467	107,627	107,627	92.4%	8,840	-18,168
Other Expenses:												
Utilities	145,500	12,125	4,295	35.4%	7,830	145,500	12,125	5,344	5,344	44.1%	6,781	1,049
Professional & Purchased Services	14,676,400	1,223,033	83,611	6.8%	1,139,423	13,252,400	1,104,367	100,514	100,514	9.1%	1,003,853	16,903
Travel, Tuition & Dues	16,200	1,350	250	18.5%	1,100	16,200	1,350	44	44	3.3%	1,306	-206
Communications	125,100	10,425	6,277	60.2%	4,148	125,100	10,425	10,314	10,314	98.9%	112	4,037
Repairs & Maintenance Services	517,600	43,133	0	0.0%	43,133	517,600	43,133	53	53	0.1%	43,081	53
Internal Service Fees	1,660,800	138,400	0	0.0%	138,400	950,500	79,208	0	0	0.0%	79,208	0
Transfers to Other Funds & Units	638,000	53,167	0	0.0%	53,167	638,000	53,167	0	0	0.0%	53,167	0
All Other Expenses	1,208,900	100,742	21,887	21.7%	78,855	1,448,400	120,700	2,717	2,717	2.3%	117,983	-19,170
TOTAL EXPENSES	24,659,100	2,054,925	523,302	25.5%	1,531,623	22,109,300	1,842,442	489,093	489,093	26.5%	1,353,348	-34,209
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,051,700	337,642	-164,963	-48.9%	-502,605	4,060,200	338,350	-59,116	-59,116	-17.5%	-397,466	105,847
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	54,000	4,500	40,908	909.1%	36,408	50,000	4,167	11,293	11,293	271.0%	7,126	-29,615
TOTAL PROGRAM REVENUE	4,105,700	342,142	-124,054	-36.3%	-466,196	4,110,200	342,517	-47,823	-47,823	-14.0%	-390,340	76,231
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	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	20,553,300	1,712,775	0	0.0%	-1,712,775	14,065,500	1,172,125	0	0	0.0%	-1,172,125	0
TOTAL REVENUE AND TRANSFERS	24,659,000	2,054,917	-124,054	-6.0%	-2,178,971	18,175,700	1,514,642	-47,823	-47,823	-3.2%	-1,562,465	76,231

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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	FY09 -FY08 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	16,015,700	1,334,642	0	0.0%	1,334,642	16,015,700	1,334,642	14,621	14,621	1.1%	1,320,021	14,621
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	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	16,015,700	1,334,642	0	0.0%	1,334,642	16,015,700	1,334,642	14,621	14,621	1.1%	1,320,021	14,621
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	15,846,100	1,320,508	-2,598,650	-196.8%	-3,919,158	15,846,100	1,320,508	-240,511	-240,511	-18.2%	-1,561,019	2,358,139
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	1,320,508	-2,598,650	-196.8%	-3,919,158	15,846,100	1,320,508	-240,511	-240,511	-18.2%	-1,561,019	2,358,139
Other Program Revenue	169,600	14,133	-18,601	-131.6%	-32,734	169,600	14,133	-25,446	-25,446	-180.0%	-39,579	-6,845
TOTAL PROGRAM REVENUE	16,015,700	1,334,642	-2,617,251	-196.1%	-3,951,893	16,015,700	1,334,642	-265,957	-265,957	-19.9%	-1,600,599	2,351,294
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	16,015,700	1,334,642	-2,617,251	-196.1%	-3,951,893	16,015,700	1,334,642	-265,957	-265,957	-19.9%	-1,600,599	2,351,294

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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	118,400	9,867	8,540	86.6%	1,327	118,400	9,867	8,729	8,729	88.5%	1,137	189
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,100	592	549	92.8%	42	7,100	592	360	360	60.8%	232	-189
Total Salaries	125,500	10,458	9,089	86.9%	1,369	125,500	10,458	9,089	9,089	86.9%	1,369	0
Fringes	39,700	3,308	2,945	89.0%	363	34,600	2,883	3,154	3,154	109.4%	-271	209
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	17	0	0.0%	17	200	17	0	0	0.0%	17	0
Travel, Tuition & Dues	4,800	400	203	50.8%	197	4,800	400	0	0	0.0%	400	-203
Communications	5,300	442	387	87.6%	55	5,300	442	207	207	46.9%	235	-180
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	73,000	6,083	26	0.4%	6,057	29,300	2,442	24	24	1.0%	2,418	-2
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	392,600	32,717	568,208	1736.7%	-535,491	257,700	21,475	255	255	1.2%	21,220	-567,953
TOTAL EXPENSES	641,100	53,425	580,858	1087.2%	-527,433	457,400	38,117	12,729	12,729	33.4%	25,387	-568,129
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-250	0.0%	-250	0	0	0	0	0.0%	0	250
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	641,100	53,425	0	0.0%	-53,425	457,400	38,117	0	0	0.0%	-38,117	0
Subtotal Other Governments & Agencies	641,100	53,425	0	0.0%	-53,425	457,400	38,117	0	0	0.0%	-38,117	0
Other Program Revenue	0	0	567,899	0.0%	567,899	0	0	0	0	0.0%	0	-567,899
TOTAL PROGRAM REVENUE	641,100	53,425	567,648	1062.5%	514,223	457,400	38,117	0	0	0.0%	-38,117	-567,648
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	641,100	53,425	567,648	1062.5%	514,223	457,400	38,117	0	0	0.0%	-38,117	-567,648

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

State Fair Board

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	379,900	31,658	21,292	67.3%	10,366	405,500	33,792	22,807	22,807	67.5%	10,985	1,515
Overtime	93,500	7,792	809	10.4%	6,982	123,500	10,292	1,465	1,465	14.2%	8,827	656
All Other Salary Codes	1,700	142	0	0.0%	142	1,700	142	0	0	0.0%	142	0
Total Salaries	475,100	39,592	22,101	55.8%	17,490	530,700	44,225	24,271	24,271	54.9%	19,954	2,170
Fringes	116,600	9,717	6,907	71.1%	2,810	132,100	11,008	6,236	6,236	56.6%	4,772	-671
Other Expenses:												
Utilities	63,500	5,292	3,693	69.8%	1,598	63,500	5,292	390	390	7.4%	4,902	-3,303
Professional & Purchased Services	814,800	67,900	827	1.2%	67,073	611,500	50,958	10,423	10,423	20.5%	40,536	9,596
Travel, Tuition & Dues	3,400	283	68	23.9%	216	4,500	375	217	217	57.8%	158	149
Communications	149,300	12,442	2,787	22.4%	9,655	181,500	15,125	2,615	2,615	17.3%	12,510	-172
Repairs & Maintenance Services	25,000	2,083	0	0.0%	2,083	25,000	2,083	0	0	0.0%	2,083	0
Internal Service Fees	70,100	5,842	28	0.5%	5,814	70,100	5,842	31	31	0.5%	5,811	3
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	579,900	48,325	14,234	29.5%	34,091	606,700	50,558	6,267	6,267	12.4%	44,292	-7,967
TOTAL EXPENSES	2,297,700	191,475	50,644	26.4%	140,831	2,225,600	185,467	50,448	50,448	27.2%	135,018	-196
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,125,200	177,100	308	0.2%	176,792	1,874,000	156,167	783	783	0.5%	-155,384	475
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	3,600	300	339	112.8%	-39	0	0	0	0	0.0%	0	-339
TOTAL PROGRAM REVENUE	2,128,800	177,400	646	0.4%	176,754	1,874,000	156,167	783	783	0.5%	-155,384	137
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	2,128,800	177,400	646	0.4%	176,754	1,874,000	156,167	783	783	0.5%	155,384	137

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

State Fair Board
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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	561,000	46,750	38,168	81.6%	8,582	561,000	46,750	41,208	41,208	88.1%	5,542	3,040
Overtime	28,900	2,408	1,531	63.6%	877	28,900	2,408	1,693	1,693	70.3%	715	162
All Other Salary Codes	3,100	258	0	0.0%	258	3,100	258	0	0	0.0%	258	0
Total Salaries	593,000	49,417	39,699	80.3%	9,718	593,000	49,417	42,901	42,901	86.8%	6,516	3,202
Fringes	229,800	19,150	15,546	81.2%	3,604	229,800	19,150	12,856	12,856	67.1%	6,294	-2,690
Other Expenses:												
Utilities	409,600	34,133	26,903	78.8%	7,230	409,600	34,133	4,520	4,520	13.2%	29,613	-22,383
Professional & Purchased Services	265,800	22,150	20,563	92.8%	1,587	265,800	22,150	22,616	22,616	102.1%	-466	2,053
Travel, Tuition & Dues	700	58	135	232.0%	-77	700	58	433	433	742.9%	-375	298
Communications	113,100	9,425	4,248	45.1%	5,177	113,100	9,425	8,179	8,179	86.8%	1,246	3,931
Repairs & Maintenance Services	45,500	3,792	6,365	167.9%	-2,573	45,500	3,792	4,858	4,858	128.1%	-1,066	-1,507
Internal Service Fees	193,000	16,083	11	0.1%	16,073	99,700	8,308	0	0	0.0%	8,308	-11
Transfers to Other Funds & Units	0	0	0	0.0%	0	3,600	300	0	0	0.0%	300	0
All Other Expenses	540,300	45,025	29,242	64.9%	15,783	622,900	51,908	5,312	5,312	10.2%	46,596	-23,930
TOTAL EXPENSES	2,390,800	199,233	142,713	71.6%	56,521	2,383,700	198,642	101,674	101,674	51.2%	96,967	-41,039
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,556,900	213,075	185,457	87.0%	27,618	2,735,300	227,942	158,441	158,441	69.5%	-69,501	-27,016
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	19	19	0.0%	19	19
TOTAL PROGRAM REVENUE	2,556,900	213,075	185,457	87.0%	27,618	2,735,300	227,942	158,459	158,459	69.5%	-69,482	-26,998
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	2,556,900	213,075	185,457	87.0%	27,618	2,735,300	227,942	158,459	158,459	69.5%	69,482	-26,998

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	26,482,800	2,206,900	1,601,283	72.6%	605,617	25,716,800	2,143,067	1,651,599	1,651,599	77.1%	491,468	50,316
Overtime	1,391,300	115,942	117,114	101.0%	-1,172	1,391,300	115,942	160,829	160,829	138.7%	-44,887	43,715
All Other Salary Codes	889,600	74,133	408,354	550.8%	-334,221	889,600	74,133	407,520	407,520	549.7%	-333,387	-834
Total Salaries	28,763,700	2,396,975	2,126,751	88.7%	270,224	27,997,700	2,333,142	2,219,948	2,219,948	95.1%	113,194	93,197
Fringes	11,088,900	924,075	888,768	96.2%	35,307	10,800,800	900,067	830,374	830,374	92.3%	69,692	-58,394
Other Expenses:												
Utilities	14,717,800	1,226,483	996,513	81.2%	229,970	14,717,800	1,226,483	1,236,783	1,236,783	100.8%	-10,299	240,270
Professional & Purchased Services	7,947,100	662,258	454,462	68.6%	207,796	6,583,100	548,592	313,918	313,918	57.2%	234,673	-140,544
Travel, Tuition & Dues	393,600	32,800	22,127	67.5%	10,673	393,600	32,800	18,227	18,227	55.6%	14,573	-3,900
Communications	1,660,200	138,350	33,075	23.9%	105,275	1,660,200	138,350	42,695	42,695	30.9%	95,655	9,620
Repairs & Maintenance Services	3,554,900	296,242	80,852	27.3%	215,390	3,554,900	296,242	283,720	283,720	95.8%	12,522	202,868
Internal Service Fees	5,767,100	480,592	3,000	0.6%	477,592	4,164,400	347,033	2,911	2,911	0.8%	344,122	-89
Transfers to Other Funds & Units	9,310,400	775,867	761,700	98.2%	14,167	7,946,300	662,192	648,100	648,100	97.9%	14,092	-113,600
All Other Expenses	18,314,800	1,526,233	972,496	63.7%	553,738	20,503,200	1,708,600	1,212,430	1,212,430	71.0%	496,170	239,934
TOTAL EXPENSES	101,518,500	8,459,875	6,339,743	74.9%	2,120,132	98,322,000	8,193,500	6,809,106	6,809,106	83.1%	1,384,394	469,363
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	101,518,500	8,459,875	11,903,263	140.7%	3,443,388	98,322,000	8,193,500	20,195,061	20,195,061	246.5%	12,001,561	8,291,798
TOTAL REVENUE AND TRANSFERS	101,518,500	8,459,875	11,903,263	140.7%	3,443,388	98,322,000	8,193,500	20,195,061	20,195,061	246.5%	12,001,561	8,291,798

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,258,300	354,858	224,475	63.3%	130,383	4,258,300	354,858	249,096	249,096	70.2%	105,762	24,621
Overtime	120,800	10,067	14,692	145.9%	-4,625	120,800	10,067	777	777	7.7%	9,290	-13,915
All Other Salary Codes	60,500	5,042	54,870	1088.3%	-49,828	60,500	5,042	60,811	60,811	1206.2%	-55,769	5,941
Total Salaries	4,439,600	369,967	294,037	79.5%	75,929	4,439,600	369,967	310,683	310,683	84.0%	59,283	16,646
Fringes	1,746,000	145,500	125,672	86.4%	19,828	1,746,000	145,500	118,425	118,425	81.4%	27,075	-7,247
Other Expenses:												
Utilities	47,800	3,983	2,862	71.8%	1,122	47,800	3,983	3,339	3,339	83.8%	645	477
Professional & Purchased Services	609,100	50,758	-57,576	-113.4%	108,334	495,100	41,258	29,223	29,223	70.8%	12,035	86,799
Travel, Tuition & Dues	15,200	1,267	359	28.4%	907	15,200	1,267	157	157	12.4%	1,110	-202
Communications	69,100	5,758	2,003	34.8%	3,756	69,100	5,758	1,758	1,758	30.5%	4,000	-245
Repairs & Maintenance Services	1,340,900	111,742	41	0.0%	111,701	335,900	27,992	18,542	18,542	66.2%	9,450	18,501
Internal Service Fees	288,500	24,042	0	0.0%	24,042	21,500	1,792	0	0	0.0%	1,792	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,243,000	353,583	50,976	14.4%	302,607	4,264,900	355,408	25,594	25,594	7.2%	329,815	-25,382
TOTAL EXPENSES	12,799,200	1,066,600	418,374	39.2%	648,226	11,435,100	952,925	507,720	507,720	53.3%	445,205	89,346
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,652,700	137,725	85	0.1%	-137,640	1,652,700	137,725	27,397	27,397	19.9%	-110,328	27,312
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	62,037	0.0%	62,037	0	0	0	0	0.0%	0	-62,037
TOTAL PROGRAM REVENUE	1,652,700	137,725	62,122	45.1%	-75,603	1,652,700	137,725	27,397	27,397	19.9%	-110,328	-34,725
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	1,328	0.0%	1,328	0	0	2,700	2,700	0.0%	2,700	1,372
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	1,328	0.0%	1,328	0	0	2,700	2,700	0.0%	2,700	1,372
Transfers From Other Funds & Units	11,146,500	928,875	761,475	82.0%	-167,400	9,782,400	815,200	815,200	815,200	100.0%	0	53,725
TOTAL REVENUE AND TRANSFERS	12,799,200	1,066,600	824,925	77.3%	-241,675	11,435,100	952,925	845,297	845,297	88.7%	-107,628	20,372

BUDGET ACCOUNTABILITY REPORT

July 2008

SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund
July 2008

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Reversion Target	Year to Date Variance
35 Agriculture Extension	N/A	-48.0%	N/A	N/A	8,500	14,844
41 Arts Commission	N/A	-91.5%	N/A	N/A	14,300	200,950
16 Assessor of Property	N/A	-22.7%	-100.0%	N/A	172,000	139,991
34 Beer Board	N/A	-33.7%	2.5%	N/A	8,300	10,067
23 Circuit Ct Clerk	N/A	-35.4%	-96.4%	N/A	87,100	129,260
25 Clerk & Master	N/A	-30.6%	-46.6%	N/A	41,600	47,439
33 Codes Administration	N/A	-27.8%	-22.3%	N/A	195,800	183,187
2 Council Office	N/A	-26.0%	N/A	N/A	48,200	42,296
18 County Clerk	N/A	-59.3%	-94.2%	N/A	113,600	230,525
24 Criminal Court Clerk	N/A	-18.7%	-100.7%	N/A	155,400	90,543
47 Criminal Justice Planning	N/A	-19.7%	N/A	N/A	10,600	7,205
19 District Attorney	N/A	-8.6%	0.0%	N/A	122,200	35,463
5 Election Commission	N/A	-46.8%	-79.5%	N/A	81,700	153,411
91 Emergency Communications Center	N/A	-12.2%	-100.0%	N/A	336,000	123,006
15 Finance	N/A	-17.6%	-100.0%	N/A	251,600	147,955
32 Fire - GSD	N/A	-16.9%	-243.5%	N/A	1,181,700	666,569
32 Fire - USD	N/A	0.4%	-48.6%	N/A	1,701,500	(18,164)
10 General Services	N/A	-29.2%	0.0%	N/A	31,300	33,572
27 General Sessions	N/A	-21.3%	-12.1%	N/A	269,300	194,852
38 Health	N/A	-12.6%	-14.4%	N/A	524,100	387,576
11 Historical Commission	N/A	-12.6%	-100.0%	N/A	17,200	7,003
44 Human Relations Commission	N/A	-25.9%	N/A	N/A	10,000	9,647
8 Human Resources	N/A	-25.5%	N/A	N/A	102,200	102,217
14 Information Technology Service	N/A	-24.9%	-100.0%	N/A	17,400	13,864
48 Internal Audit	N/A	-51.1%	N/A	N/A	32,000	61,017
29 Justice Integration Services	N/A	-9.9%	N/A	N/A	50,400	18,441
26 Juvenile Court	N/A	-51.6%	-99.2%	N/A	186,500	520,618
22 Juvenile Court Clerk	N/A	-9.1%	-100.0%	N/A	43,800	12,181
6 Law	N/A	-25.9%	-63.3%	N/A	135,800	115,249
39 Library	N/A	-9.7%	12.4%	N/A	448,400	161,547
4 Mayor's Office	N/A	-37.3%	189.9%	N/A	72,800	116,658
3 Metro Clerk	N/A	-57.2%	-80.3%	N/A	16,400	58,451
40 Parks & Recreation	N/A	0.2%	49.4%	N/A	686,300	(4,953)
7 Planning Commission	N/A	-6.3%	-28.8%	N/A	91,200	20,217
31 Police GSD	N/A	-16.6%	-64.9%	N/A	3,660,100	1,970,490
21 Public Defender	N/A	-7.3%	0.0%	N/A	154,900	34,070
42 Public Works - GSD	N/A	-45.7%	-75.3%	N/A	468,400	1,249,927
42 Public Works - USD	N/A	-90.6%	-24.6%	N/A	42,400	1,079,409
9 Register of Deeds	N/A	-74.4%	-100.0%	N/A	11,600	23,926
30 Sheriff's Office	N/A	-8.8%	-229.4%	N/A	1,384,100	420,750
37 Social Services	N/A	-28.0%	-285.8%	N/A	157,800	168,845
36 Soil & Water Conservation	N/A	-51.2%	N/A	N/A	1,800	4,493
28 State Trial Courts	N/A	-10.4%	0.0%	N/A	178,800	67,780
45 Transportation Licensing Commission	N/A	-33.9%	10.5%	N/A	8,100	11,115
17 Trustee	N/A	-30.4%	N/A	N/A	47,600	51,597

Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget
 Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget
 Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget
 Budget figures used in this report are from the FY09 Recommended Budget

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Metro Government of Nashville
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	256,200	21,350	17,058	79.9%	4,292	236,200	19,683	13,469	13,469	68.4%	6,214	-3,589
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,500	208	0	0.0%	208	2,500	208	391	391	187.9%	-183	391
Total Salaries	258,700	21,558	17,058	79.1%	4,500	238,700	19,892	13,861	13,861	69.7%	6,031	-3,197
Fringes	37,700	3,142	2,168	69.0%	973	45,200	3,767	1,790	1,790	47.5%	1,977	-378
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	125	300	240.2%	-175	1,500	125	67	67	53.7%	58	-233
Communications	3,100	258	282	109.1%	-23	3,100	258	294	294	113.7%	-35	12
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	77,000	6,417	116	1.8%	6,301	66,100	5,508	94	94	1.7%	5,414	-22
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,500	1,542	-2,530	-164.1%	4,072	16,800	1,400	0	0	0.0%	1,400	2,530
TOTAL EXPENSES	396,500	33,042	17,394	52.6%	15,648	371,400	30,950	16,106	16,106	52.0%	14,844	-1,288
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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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	357,600	29,800	26,664	89.5%	3,136	357,600	29,800	26,786	26,786	89.9%	3,014	122
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,600	133	0	0.0%	133	1,600	133	0	0	0.0%	133	0
Total Salaries	359,200	29,933	26,664	89.1%	3,270	359,200	29,933	26,786	26,786	89.5%	3,147	122
Fringes	114,600	9,550	9,734	101.9%	-184	116,000	9,667	9,104	9,104	94.2%	563	-630
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	950	458	48.2%	492	11,400	950	29	29	3.0%	921	-429
Travel, Tuition & Dues	12,400	1,033	105	10.2%	928	12,400	1,033	40	40	3.9%	993	-65
Communications	7,200	600	1,880	313.4%	-1,280	7,200	600	338	338	56.4%	262	-1,542
Repairs & Maintenance Services	1,000	83	0	0.0%	83	1,000	83	16	16	19.6%	67	16
Internal Service Fees	99,800	8,317	763	9.2%	7,553	71,600	5,967	2,108	2,108	35.3%	3,859	1,345
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	171,417	2,090	1.2%	169,327	2,056,000	171,333	-19,805	-19,805	-11.6%	191,138	-21,895
TOTAL EXPENSES	2,662,600	221,883	41,694	18.8%	180,189	2,634,800	219,567	18,617	18,617	8.5%	200,950	-23,077
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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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,862,250	321,854	272,501	84.7%	49,353	3,759,600	313,300	270,670	270,670	86.4%	42,630	-1,831
Overtime	3,000	250	0	0.0%	250	3,000	250	0	0	0.0%	250	0
All Other Salary Codes	510,900	42,575	49,557	116.4%	-6,982	510,900	42,575	45,774	45,774	107.5%	-3,199	-3,783
Total Salaries	4,376,150	364,679	322,059	88.3%	42,620	4,273,500	356,125	316,444	316,444	88.9%	39,681	-5,615
Fringes	1,591,800	132,650	127,453	96.1%	5,197	1,459,400	121,617	115,851	115,851	95.3%	5,766	-11,602
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	790,300	65,858	23,625	35.9%	42,233	540,300	45,025	31,950	31,950	71.0%	13,075	8,325
Travel, Tuition & Dues	48,900	4,075	2,564	62.9%	1,511	48,900	4,075	315	315	7.7%	3,760	-2,249
Communications	100,300	8,358	2,673	32.0%	5,686	210,300	17,525	8,699	8,699	49.6%	8,826	6,026
Repairs & Maintenance Services	207,100	17,258	1,616	9.4%	15,642	313,100	26,092	1,359	1,359	5.2%	24,732	-257
Internal Service Fees	620,900	51,742	588	1.1%	51,153	521,300	43,442	539	539	1.2%	42,903	-49
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	76,300	6,358	5,001	78.7%	1,357	39,400	3,283	2,037	2,037	62.0%	1,247	-2,964
TOTAL EXPENSES	7,811,750	650,979	485,730	74.6%	165,249	7,406,200	617,183	477,193	477,193	77.3%	139,991	-8,537
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	4,500	375	0	0	0.0%	-375	0
Other Governments & Agencies						0	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	213,450	17,788	0	0.0%	-17,788	210,300	17,525	0	0	0.0%	-17,525	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	213,450	17,788	0	0.0%	-17,788	210,300	17,525	0	0	0.0%	-17,525	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	213,450	17,788	0	0.0%	-17,788	214,800	17,900	0	0	0.0%	-17,900	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	213,450	17,788	0	0.0%	-17,788	214,800	17,900	0	0	0.0%	-17,900	0

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	184,900	15,408	10,286	66.8%	5,123	184,900	15,408	12,105	12,105	78.6%	3,304	1,819
Overtime	400	33	0	0.0%	33	400	33	0	0	0.0%	33	0
All Other Salary Codes	39,600	3,300	1,759	53.3%	1,541	39,600	3,300	1,434	1,434	43.4%	1,866	-325
Total Salaries	224,900	18,742	12,045	64.3%	6,697	224,900	18,742	13,539	13,539	72.2%	5,203	1,494
Fringes	63,500	5,292	4,706	88.9%	585	50,700	4,225	5,281	5,281	125.0%	-1,056	575
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	17	0	0.0%	17	200	17	0	0	0.0%	17	0
Communications	8,900	742	295	39.7%	447	8,900	742	338	338	45.6%	403	43
Repairs & Maintenance Services	1,000	83	0	0.0%	83	1,000	83	0	0	0.0%	83	0
Internal Service Fees	80,700	6,725	326	4.9%	6,399	66,300	5,525	292	292	5.3%	5,233	-34
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	41,400	3,450	1,613	46.7%	1,837	6,000	500	317	317	63.3%	184	-1,296
TOTAL EXPENSES	420,600	35,050	18,985	54.2%	16,065	358,000	29,833	19,766	19,766	66.3%	10,067	781
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	25	22	87.0%	-3	300	25	56	56	222.0%	31	34
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	25	22	87.0%	-3	300	25	56	56	222.0%	31	34
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	19,792	11,453	57.9%	-8,339	237,500	19,792	12,920	12,920	65.3%	-6,872	1,467
Fines, Forfeits & Penalties	116,000	9,667	1,500	15.5%	-8,167	40,000	3,333	10,750	10,750	322.5%	7,417	9,250
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	353,500	29,458	12,953	44.0%	-16,505	277,500	23,125	23,670	23,670	102.4%	545	10,717
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	353,800	29,483	12,975	44.0%	-16,508	277,800	23,150	23,725	23,725	102.5%	575	10,750

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

Circuit 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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	5,471,400	455,950	149,078	32.7%	306,872	2,015,200	167,933	137,468	137,468	81.9%	30,465	-11,610
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	2,933	1,724	58.8%	1,209	35,200	2,933	1,868	1,868	63.7%	1,065	144
Total Salaries	5,506,600	458,883	150,802	32.9%	308,081	2,050,400	170,867	139,336	139,336	81.5%	31,530	-11,466
Fringes	1,925,100	160,425	65,619	40.9%	94,806	852,000	71,000	56,404	56,404	79.4%	14,596	-9,215
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	124,300	10,358	10,740	103.7%	-382	124,300	10,358	17,570	17,570	169.6%	-7,211	6,830
Repairs & Maintenance Services	197,300	16,442	1,668	10.1%	14,774	197,300	16,442	2,565	2,565	15.6%	13,877	897
Internal Service Fees	1,235,200	102,933	13,844	13.4%	89,089	1,116,300	93,025	15,433	15,433	16.6%	77,592	1,589
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	621,200	51,767	5,494	10.6%	46,273	41,100	3,425	4,549	4,549	132.8%	-1,124	-945
TOTAL EXPENSES	9,609,700	800,808	248,167	31.0%	552,641	4,381,400	365,117	235,856	235,856	64.6%	129,260	-12,311
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,000,000	666,667	0	0.0%	-666,667	5,000,000	416,667	0	0	0.0%	-416,667	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	8,000,000	666,667	0	0.0%	-666,667	5,000,000	416,667	0	0	0.0%	-416,667	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	7,283,500	606,958	517,392	85.2%	-89,566	6,715,000	559,583	35,115	35,115	6.3%	-524,468	-482,277
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	7,283,500	606,958	517,392	85.2%	-89,566	6,715,000	559,583	35,115	35,115	6.3%	-524,468	-482,277
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	1,273,625	517,392	40.6%	-756,233	11,715,000	976,250	35,115	35,115	3.6%	-941,135	-482,277

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

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,081,700	90,142	64,369	71.4%	25,772	1,049,000	87,417	65,639	65,639	75.1%	21,778	1,270
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	1,233	9,327	756.2%	-8,094	19,800	1,650	11,192	11,192	678.3%	-9,542	1,865
Total Salaries	1,096,500	91,375	73,696	80.7%	17,679	1,068,800	89,067	76,830	76,830	86.3%	12,236	3,134
Fringes	366,300	30,525	28,943	94.8%	1,582	316,500	26,375	26,559	26,559	100.7%	-184	-2,384
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,600	2,217	527	23.8%	1,690	26,600	2,217	640	640	28.9%	1,577	113
Travel, Tuition & Dues	12,700	1,058	100	9.4%	958	12,700	1,058	0	0	0.0%	1,058	-100
Communications	11,900	992	828	83.5%	164	11,900	992	963	963	97.1%	28	135
Repairs & Maintenance Services	9,600	800	484	60.6%	316	9,600	800	534	534	66.8%	266	50
Internal Service Fees	447,400	37,283	1,009	2.7%	36,274	422,000	35,167	984	984	2.8%	34,183	-25
Transfers to Other Funds & Units	200	17	0	0.0%	17	0	0	0	0	0.0%	0	0
All Other Expenses	28,500	2,375	419	17.7%	1,956	-7,700	-642	1,087	1,087	-169.4%	-1,729	668
TOTAL EXPENSES	1,999,700	166,642	106,007	63.6%	60,635	1,860,400	155,033	107,597	107,597	69.4%	47,436	1,590
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,148,000	95,667	0	0.0%	-95,667	1,638,000	136,500	0	0	0.0%	-136,500	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	1,148,000	95,667	0	0.0%	-95,667	1,638,000	136,500	0	0	0.0%	-136,500	0
NON-PROGRAM REVENUE:												
Property Taxes	415,200	34,600	61,210	176.9%	26,610	623,200	51,933	98,800	98,800	190.2%	46,867	37,590
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	55,700	4,642	5,247	113.0%	605	52,100	4,342	4,173	4,173	96.1%	-169	-1,074
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	470,900	39,242	66,457	169.4%	27,215	675,300	56,275	102,973	102,973	183.0%	46,698	36,516
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,618,900	134,908	66,457	49.3%	-68,451	2,313,300	192,775	102,973	102,973	53.4%	-89,802	36,516

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,428,300	369,025	298,444	80.9%	70,581	4,310,700	359,225	295,856	295,856	82.4%	63,369	-2,588
Overtime	5,400	450	0	0.0%	450	5,400	450	444	444	98.6%	6	444
All Other Salary Codes	675,400	56,283	48,372	85.9%	7,911	675,400	56,283	46,909	46,909	83.3%	9,375	-1,463
Total Salaries	5,109,100	425,758	346,816	81.5%	78,942	4,991,500	415,958	343,208	343,208	82.5%	72,750	-3,608
Fringes	1,789,100	149,092	138,508	92.9%	10,584	1,534,900	127,908	120,392	120,392	94.1%	7,517	-18,116
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,700	2,475	0	0.0%	2,475	29,700	2,475	500	500	20.2%	1,975	500
Travel, Tuition & Dues	29,400	2,450	746	30.4%	1,704	29,400	2,450	416	416	17.0%	2,034	-330
Communications	121,000	10,083	7,756	76.9%	2,327	121,000	10,083	5,959	5,959	59.1%	4,125	-1,797
Repairs & Maintenance Services	9,100	758	790	104.2%	-32	9,100	758	0	0	0.0%	758	-790
Internal Service Fees	929,100	77,425	5,176	6.7%	72,249	704,000	58,667	2,665	2,665	4.5%	56,002	-2,511
Transfers to Other Funds & Units	0	0	0	0.0%	0	100,000	8,333	0	0	0.0%	8,333	0
All Other Expenses	481,200	40,100	27,934	69.7%	12,166	400,400	33,367	3,673	3,673	11.0%	29,694	-24,261
TOTAL EXPENSES	8,497,700	708,142	527,726	74.5%	180,415	7,920,000	660,000	476,813	476,813	72.2%	183,187	-50,913
PROGRAM REVENUE:												
Charges, Commissions & Fees	906,000	75,500	90,496	119.9%	14,996	922,800	76,900	77,674	77,674	101.0%	774	-12,822
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	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	906,000	75,500	90,496	119.9%	14,996	922,800	76,900	77,674	77,674	101.0%	774	-12,822
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	822,017	872,807	106.2%	50,790	9,527,200	793,933	598,709	598,709	75.4%	-195,224	-274,098
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	822,017	872,807	106.2%	50,790	9,527,200	793,933	598,709	598,709	75.4%	-195,224	-274,098
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	897,517	963,303	107.3%	65,786	10,450,000	870,833	676,383	676,383	77.7%	-194,450	-286,920

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,182,400	98,533	83,963	85.2%	14,570	1,172,000	97,667	84,682	84,682	86.7%	12,984	719
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	2,933	0	0.0%	2,933	35,200	2,933	0	0	0.0%	2,933	0
Total Salaries	1,217,600	101,467	83,963	82.7%	17,504	1,207,200	100,600	84,682	84,682	84.2%	15,918	719
Fringes	391,000	32,583	31,448	96.5%	1,136	398,100	33,175	27,005	27,005	81.4%	6,170	-4,443
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	42	21	50.8%	21	500	42	39	39	93.6%	3	18
Travel, Tuition & Dues	97,800	8,150	0	0.0%	8,150	10,200	850	4,600	4,600	541.2%	-3,750	4,600
Communications	17,400	1,450	1,021	70.4%	429	17,400	1,450	1,730	1,730	119.3%	-280	709
Repairs & Maintenance Services	1,500	125	0	0.0%	125	1,500	125	0	0	0.0%	125	0
Internal Service Fees	338,700	28,225	982	3.5%	27,243	294,000	24,500	600	600	2.4%	23,900	-382
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	35,700	2,975	490	16.5%	2,485	26,300	2,192	1,980	1,980	90.4%	211	1,490
TOTAL EXPENSES	2,100,200	175,017	117,925	67.4%	57,092	1,955,200	162,933	120,637	120,637	74.0%	42,296	2,712
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 July 31, 2008

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,940,400	245,033	158,530	64.7%	86,503	2,769,800	230,817	174,243	174,243	75.5%	56,573	15,713
Overtime	0	0	4,041	0.0%	-4,041	0	0	0	0	0.0%	0	-4,041
All Other Salary Codes	101,100	8,425	26,194	310.9%	-17,769	101,100	8,425	15,566	15,566	184.8%	-7,141	-10,628
Total Salaries	3,041,500	253,458	188,766	74.5%	64,693	2,870,900	239,242	189,810	189,810	79.3%	49,432	1,044
Fringes	1,134,700	94,558	81,811	86.5%	12,747	916,900	76,408	74,361	74,361	97.3%	2,047	-7,450
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	130,100	10,842	1,759	16.2%	9,083	109,700	9,142	0	0	0.0%	9,142	-1,759
Travel, Tuition & Dues	6,000	500	1,173	234.6%	-673	6,000	500	0	0	0.0%	500	-1,173
Communications	198,900	16,575	37,992	229.2%	-21,417	198,900	16,575	9,848	9,848	59.4%	6,727	-28,144
Repairs & Maintenance Services	26,500	2,208	0	0.0%	2,208	26,500	2,208	0	0	0.0%	2,208	0
Internal Service Fees	561,100	46,758	1,397	3.0%	45,361	436,700	36,392	1,397	1,397	3.8%	34,995	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	384,600	32,050	60,829	189.8%	-28,779	98,600	8,217	-117,257	-117,257	-1427.1%	125,474	-178,086
TOTAL EXPENSES	5,483,400	456,950	373,727	81.8%	83,223	4,664,200	388,683	158,158	158,158	40.7%	230,525	-215,569
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,500,000	375,000	44,110	11.8%	-330,890	4,700,000	391,667	22,881	22,881	5.8%	-368,786	-21,229
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	4,500,000	375,000	44,110	11.8%	-330,890	4,700,000	391,667	22,881	22,881	5.8%	-368,786	-21,229
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	8	0	0.0%	-8	100	8	0	0	0.0%	-8	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	8	0	0.0%	-8	100	8	0	0	0.0%	-8	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,500,100	375,008	44,110	11.8%	-330,898	4,700,100	391,675	22,881	22,881	5.8%	-368,794	-21,229

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,861,700	321,808	285,302	88.7%	36,506	3,669,500	305,792	271,817	271,817	88.9%	33,975	-13,485
Overtime	20,000	1,667	389	23.4%	1,277	20,000	1,667	381	381	22.9%	1,286	-8
All Other Salary Codes	191,000	15,917	3,190	20.0%	12,727	196,500	16,375	1,999	1,999	12.2%	14,376	-1,191
Total Salaries	4,072,700	339,392	288,881	85.1%	50,510	3,886,000	323,833	274,197	274,197	84.7%	49,637	-14,684
Fringes	1,557,700	129,808	123,780	95.4%	6,028	1,294,500	107,875	104,562	104,562	96.9%	3,313	-19,218
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,400	783	0	0.0%	783	9,400	783	0	0	0.0%	783	0
Travel, Tuition & Dues	8,100	675	36	5.3%	639	8,100	675	0	0	0.0%	675	-36
Communications	66,700	5,558	4,416	79.4%	1,143	66,700	5,558	3,178	3,178	57.2%	2,381	-1,238
Repairs & Maintenance Services	2,500	208	146	70.2%	62	2,500	208	995	995	477.6%	-787	849
Internal Service Fees	535,100	44,592	4,423	9.9%	40,169	443,900	36,992	4,574	4,574	12.4%	32,418	151
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	117,500	9,792	7,551	77.1%	2,241	96,100	8,008	5,885	5,885	73.5%	2,124	-1,666
TOTAL EXPENSES	6,369,700	530,808	429,233	80.9%	101,575	5,807,200	483,933	393,391	393,391	81.3%	90,543	-35,842
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,156,200	179,683	0	0.0%	-179,683	2,240,000	186,667	0	0	0.0%	-186,667	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	1,304,900	108,742	0	0.0%	-108,742	1,341,000	111,750	0	0	0.0%	-111,750	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,304,900	108,742	0	0.0%	-108,742	1,341,000	111,750	0	0	0.0%	-111,750	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,461,100	288,425	0	0.0%	-288,425	3,581,000	298,417	0	0	0.0%	-298,417	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	30,700	2,558	0	0.0%	-2,558	0	0	-3,384	-3,384	0.0%	-3,384	-3,384
Fines, Forfeits & Penalties	2,299,400	191,617	0	0.0%	-191,617	2,608,100	217,342	0	0	0.0%	-217,342	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	2,330,100	194,175	0	0.0%	-194,175	2,608,100	217,342	-3,384	-3,384	-1.6%	-220,726	-3,384
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,791,200	482,600	0	0.0%	-482,600	6,189,100	515,758	-3,384	-3,384	-0.7%	-519,142	-3,384

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of July 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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	286,400	23,867	21,558	90.3%	2,309	265,700	22,142	21,062	21,062	95.1%	1,080	-496
Overtime	200	17	0	0.0%	17	200	17	0	0	0.0%	17	0
All Other Salary Codes	7,200	600	1,211	201.9%	-611	7,200	600	1,818	1,818	303.0%	-1,218	607
Total Salaries	293,800	24,483	22,769	93.0%	1,714	273,100	22,758	22,880	22,880	100.5%	-121	111
Fringes	97,300	8,108	7,795	96.1%	313	79,300	6,608	6,307	6,307	95.4%	301	-1,488
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,000	83	0	0.0%	83	1,000	83	0	0	0.0%	83	0
Travel, Tuition & Dues	4,700	392	0	0.0%	392	4,700	392	0	0	0.0%	392	0
Communications	5,800	483	281	58.2%	202	5,800	483	145	145	29.9%	339	-136
Repairs & Maintenance Services	1,200	100	78	78.0%	22	1,200	100	0	0	0.0%	100	-78
Internal Service Fees	71,500	5,958	6	0.1%	5,953	63,800	5,317	8	8	0.1%	5,309	2
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	10,600	883	110	12.4%	773	9,800	817	14	14	1.7%	803	-96
TOTAL EXPENSES	485,900	40,492	31,039	76.7%	9,453	438,700	36,558	29,353	29,353	80.3%	7,205	-1,686
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
 Monthly Budget Accountability Report
 As of July 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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,103,700	258,642	218,487	84.5%	40,154	3,053,700	254,475	232,690	232,690	91.4%	21,785	14,203
Overtime	5,000	417	254	61.0%	163	5,000	417	0	0	0.0%	417	-254
All Other Salary Codes	30,000	2,500	214	8.5%	2,286	30,500	2,542	0	0	0.0%	2,542	-214
Total Salaries	3,138,700	261,558	218,955	83.7%	42,603	3,089,200	257,433	232,690	232,690	90.4%	24,744	13,735
Fringes	1,036,100	86,342	81,393	94.3%	4,949	983,200	81,933	80,701	80,701	98.5%	1,232	-692
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,400	3,450	95	2.8%	3,355	41,400	3,450	2,043	2,043	59.2%	1,407	1,948
Travel, Tuition & Dues	53,900	4,492	3,722	82.9%	769	53,900	4,492	9,846	9,846	219.2%	-5,354	6,124
Communications	45,300	3,775	4,481	118.7%	-706	45,300	3,775	5,017	5,017	132.9%	-1,242	536
Repairs & Maintenance Services	21,800	1,817	626	34.5%	1,190	21,800	1,817	789	789	43.4%	1,028	163
Internal Service Fees	257,500	21,458	2,064	9.6%	19,394	156,300	13,025	1,844	1,844	14.2%	11,182	-220
Transfers to Other Funds & Units	36,600	3,050	0	0.0%	3,050	36,100	3,008	0	0	0.0%	3,008	0
All Other Expenses	557,200	46,433	46,149	99.4%	285	532,300	44,358	44,899	44,899	101.2%	-541	-1,250
TOTAL EXPENSES	5,188,500	432,375	357,485	82.7%	74,890	4,959,500	413,292	377,829	377,829	91.4%	35,463	20,344
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	8	0	0.0%	-8	100	8	0	0	0.0%	-8	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	25,000	2,083	0	0.0%	-2,083	25,000	2,083	0	0	0.0%	-2,083	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	25,000	2,083	0	0.0%	-2,083	25,000	2,083	0	0	0.0%	-2,083	0
Other Program Revenue	0	0	0	0.0%	0	300,700	25,058	0	0	0.0%	-25,058	0
TOTAL PROGRAM REVENUE	25,100	2,092	0	0.0%	-2,092	325,800	27,150	0	0	0.0%	-27,150	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	25,100	2,092	0	0.0%	-2,092	325,800	27,150	0	0	0.0%	-27,150	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of July 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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,429,400	119,117	93,552	78.5%	25,565	1,323,900	110,325	101,311	101,311	91.8%	9,014	7,759
Overtime	82,000	6,833	14,814	216.8%	-7,981	83,000	6,917	8,933	8,933	129.1%	-2,016	-5,881
All Other Salary Codes	1,121,400	93,450	12,782	13.7%	80,668	920,900	76,742	7,210	7,210	9.4%	69,532	-5,572
Total Salaries	2,632,800	219,400	121,148	55.2%	98,252	2,327,800	193,983	117,454	117,454	60.5%	76,530	-3,694
Fringes	528,200	44,017	37,995	86.3%	6,022	396,000	33,000	34,570	34,570	104.8%	-1,570	-3,425
Other Expenses:												
Utilities	14,500	1,208	0	0.0%	1,208	14,500	1,208	44	44	3.6%	1,165	44
Professional & Purchased Services	84,000	7,000	0	0.0%	7,000	55,500	4,625	34	34	0.7%	4,591	34
Travel, Tuition & Dues	28,800	2,400	472	19.7%	1,928	28,100	2,342	0	0	0.0%	2,342	-472
Communications	439,500	36,625	40,254	109.9%	-3,629	474,000	39,500	12,042	12,042	30.5%	27,458	-28,212
Repairs & Maintenance Services	126,000	10,500	119	1.1%	10,381	126,000	10,500	0	0	0.0%	10,500	-119
Internal Service Fees	677,100	56,425	4,518	8.0%	51,907	486,200	40,517	4,109	4,109	10.1%	36,407	-409
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	106,900	8,908	10,327	115.9%	-1,419	22,100	1,842	5,853	5,853	317.8%	-4,012	-4,474
TOTAL EXPENSES	4,637,800	386,483	214,832	55.6%	171,651	3,930,200	327,517	174,106	174,106	53.2%	153,411	-40,726
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,200	1,100	924	84.0%	-176	12,300	1,025	491	491	47.9%	-534	-433
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	739,300	61,608	0	0.0%	-61,608	16,400	1,367	0	0	0.0%	-1,367	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	739,300	61,608	0	0.0%	-61,608	16,400	1,367	0	0	0.0%	-1,367	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	752,500	62,708	924	1.5%	-61,784	28,700	2,392	491	491	20.5%	-1,901	-433
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	752,500	62,708	924	1.5%	-61,784	28,700	2,392	491	491	20.5%	-1,901	-433

Metro Government of Nashville
 Monthly Budget Accountability Report
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ECC 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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	8,033,800	669,483	451,101	67.4%	218,383	7,990,400	665,867	483,347	483,347	72.6%	182,519	32,246
Overtime	500,000	41,667	47,695	114.5%	-6,029	500,000	41,667	71,735	71,735	172.2%	-30,068	24,040
All Other Salary Codes	154,000	12,833	110,401	860.3%	-97,567	154,000	12,833	89,490	89,490	697.3%	-76,657	-20,911
Total Salaries	8,687,800	723,983	609,197	84.1%	114,786	8,644,400	720,367	644,572	644,572	89.5%	75,795	35,375
Fringes	2,951,900	245,992	236,096	96.0%	9,895	2,557,200	213,100	207,017	207,017	97.1%	6,083	-29,079
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	74,800	6,233	9,785	157.0%	-3,551	74,800	6,233	204	204	3.3%	6,029	-9,581
Travel, Tuition & Dues	85,800	7,150	3,255	45.5%	3,895	85,800	7,150	4,765	4,765	66.6%	2,385	1,510
Communications	115,000	9,583	9,540	99.5%	44	115,000	9,583	14,108	14,108	147.2%	-4,524	4,568
Repairs & Maintenance Services	1,500	125	0	0.0%	125	1,500	125	0	0	0.0%	125	0
Internal Service Fees	837,000	69,750	3,532	5.1%	66,218	390,100	32,508	2,602	2,602	8.0%	29,906	-930
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	314,800	26,233	17,898	68.2%	8,335	199,400	16,617	9,409	9,409	56.6%	7,208	-8,489
TOTAL EXPENSES	13,068,600	1,089,050	889,303	81.7%	199,747	12,068,200	1,005,683	882,677	882,677	87.8%	123,006	-6,626
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	305,800	25,483	17,845	70.0%	-7,638	404,700	33,725	0	0	0.0%	-33,725	-17,845
Subtotal Other Governments & Agencies	305,800	25,483	17,845	70.0%	-7,638	404,700	33,725	0	0	0.0%	-33,725	-17,845
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	305,800	25,483	17,845	70.0%	-7,638	404,700	33,725	0	0	0.0%	-33,725	-17,845
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	305,800	25,483	17,845	70.0%	-7,638	404,700	33,725	0	0	0.0%	-33,725	-17,845

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	889,300	74,108	57,020	76.9%	17,089	6,435,800	536,317	395,272	395,272	73.7%	141,045	338,252
Overtime	0	0	0	0.0%	0	1,200	100	426	426	425.9%	-326	426
All Other Salary Codes	3,100	258	6,949	2690.1%	-6,691	34,500	2,875	74,608	74,608	2595.1%	-71,733	67,659
Total Salaries	892,400	74,367	63,969	86.0%	10,398	6,471,500	539,292	470,306	470,306	87.2%	68,985	406,337
Fringes	287,100	23,925	22,796	95.3%	1,129	1,915,000	159,583	155,089	155,089	97.2%	4,494	132,293
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	33	20	59.9%	13	15,200	1,267	31,091	31,091	2454.6%	-29,825	31,071
Travel, Tuition & Dues	9,000	750	474	63.3%	276	149,700	12,475	34	34	0.3%	12,441	-440
Communications	9,200	767	383	50.0%	383	123,100	10,258	4,661	4,661	45.4%	5,597	4,278
Repairs & Maintenance Services	0	0	0	0.0%	0	98,900	8,242	758	758	9.2%	7,483	758
Internal Service Fees	217,700	18,142	131	0.7%	18,011	1,202,000	100,167	1,073	1,073	1.1%	99,094	942
Transfers to Other Funds & Units	0	0	0	0.0%	0	500	42	0	0	0.0%	42	0
All Other Expenses	43,500	3,625	329	9.1%	3,296	115,500	9,625	29,983	29,983	311.5%	-20,358	29,654
TOTAL EXPENSES	1,459,300	121,608	88,102	72.4%	33,506	10,091,400	840,950	692,995	692,995	82.4%	147,955	604,893
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	115,000	9,583	0	0	0.0%	-9,583	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	115,000	9,583	0	0	0.0%	-9,583	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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	25,592,900	2,132,742	1,582,137	74.2%	550,605	25,924,100	2,160,342	1,523,105	1,523,105	70.5%	637,237	-59,032
Overtime	2,106,600	175,550	171,453	97.7%	4,097	3,309,200	275,767	201,104	201,104	72.9%	74,663	29,651
All Other Salary Codes	591,700	49,308	564,799	1145.4%	-515,490	591,700	49,308	530,502	530,502	1075.9%	-481,194	-34,297
Total Salaries	28,291,200	2,357,600	2,318,388	98.3%	39,212	29,825,000	2,485,417	2,254,711	2,254,711	90.7%	230,706	-63,677
Fringes	10,523,400	876,950	870,219	99.2%	6,731	9,564,300	797,025	742,143	742,143	93.1%	54,882	-128,076
Other Expenses:												
Utilities	650,900	54,242	33,745	62.2%	20,497	747,800	62,317	39,438	39,438	63.3%	22,879	5,693
Professional & Purchased Services	1,405,100	117,092	10,667	9.1%	106,425	1,348,900	112,408	14,132	14,132	12.6%	98,276	3,465
Travel, Tuition & Dues	51,400	4,283	3,261	76.1%	1,023	51,400	4,283	4,512	4,512	105.3%	-229	1,251
Communications	144,000	12,000	3,607	30.1%	8,393	160,100	13,342	10,536	10,536	79.0%	2,806	6,929
Repairs & Maintenance Services	101,100	8,425	3,894	46.2%	4,531	113,500	9,458	5,144	5,144	54.4%	4,315	1,250
Internal Service Fees	3,958,700	329,892	19,357	5.9%	310,534	3,337,400	278,117	15,263	15,263	5.5%	262,854	-4,094
Transfers to Other Funds & Units	204,400	17,033	0	0.0%	17,033	204,400	17,033	0	0	0.0%	17,033	0
All Other Expenses	5,861,700	488,475	133,275	27.3%	355,200	1,874,700	156,225	183,177	183,177	117.3%	-26,952	49,902
TOTAL EXPENSES	51,191,900	4,265,992	3,396,413	79.6%	869,579	47,227,500	3,935,625	3,269,056	3,269,056	83.1%	666,569	-127,357
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,785,700	648,808	-576,001	-88.8%	-1,224,809	6,488,800	540,733	-863,006	-863,006	-159.6%	-1,403,739	-287,005
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	523,600	43,633	-6,841	-15.7%	-50,474	135,200	11,267	-24,484	-24,484	-217.3%	-35,751	-17,643
Fed Through Other Pass-Through	7,828,800	652,400	-657,842	-100.8%	-1,310,242	6,941,100	578,425	-742,441	-742,441	-128.4%	-1,320,866	-84,599
State Direct	54,900	4,575	0	0.0%	-4,575	67,000	5,583	0	0	0.0%	-5,583	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	8,407,300	700,608	-664,683	-94.9%	-1,365,291	7,143,300	595,275	-766,925	-766,925	-128.8%	-1,362,200	-102,242
Other Program Revenue	16,500	1,375	-1,500	-109.1%	-2,875	0	0	0	0	0.0%	0	1,500
TOTAL PROGRAM REVENUE	16,209,500	1,350,792	-1,242,183	-92.0%	-2,592,975	13,632,100	1,136,008	-1,629,931	-1,629,931	-143.5%	-2,765,939	-387,748
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	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	16,209,500	1,350,792	-1,242,183	-92.0%	-2,592,975	13,632,100	1,136,008	-1,629,931	-1,629,931	-143.5%	-2,765,939	-387,748

Metro Government of Nashville
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	42,478,300	3,539,858	2,531,814	71.5%	1,008,044	40,027,100	3,335,592	2,715,538	2,715,538	81.4%	620,054	183,724
Overtime	2,589,800	215,817	248,027	114.9%	-32,211	1,212,600	101,050	31,950	31,950	31.6%	69,100	-216,077
All Other Salary Codes	959,200	79,933	1,033,161	1292.5%	-953,227	959,200	79,933	929,182	929,182	1162.4%	-849,248	-103,979
Total Salaries	46,027,300	3,835,608	3,813,002	99.4%	22,606	42,198,900	3,516,575	3,676,669	3,676,669	104.6%	-160,094	-136,333
Fringes	17,187,700	1,432,308	1,474,439	102.9%	-42,131	14,516,500	1,209,708	1,277,075	1,277,075	105.6%	-67,367	-197,364
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	17	0	0.0%	17	200	17	0	0	0.0%	17	0
Travel, Tuition & Dues	1,000	83	66	79.1%	17	1,000	83	118	118	141.4%	-34	52
Communications	130,500	10,875	14,893	136.9%	-4,018	130,500	10,875	21,742	21,742	199.9%	-10,867	6,849
Repairs & Maintenance Services	5,000	417	0	0.0%	417	48,800	4,067	0	0	0.0%	4,067	0
Internal Service Fees	3,150,000	262,500	50,213	19.1%	212,287	2,511,800	209,317	20,901	20,901	10.0%	188,416	-29,312
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	732,000	61,000	36,275	59.5%	24,725	732,000	61,000	33,301	33,301	54.6%	27,699	-2,974
TOTAL EXPENSES	67,233,700	5,602,808	5,388,888	96.2%	213,921	60,139,700	5,011,642	5,029,806	5,029,806	100.4%	-18,164	-359,082
PROGRAM REVENUE:												
Charges, Commissions & Fees	53,100	4,425	2,296	51.9%	-2,129	57,000	4,750	15,605	15,605	328.5%	10,855	13,309
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	241,700	20,142	0	0.0%	-20,142	307,300	25,608	0	0	0.0%	-25,608	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	241,700	20,142	0	0.0%	-20,142	307,300	25,608	0	0	0.0%	-25,608	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	294,800	24,567	2,296	9.3%	-22,271	364,300	30,358	15,605	15,605	51.4%	-14,753	13,309
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	294,800	24,567	2,296	9.3%	-22,271	364,300	30,358	15,605	15,605	51.4%	-14,753	13,309

Metro Government of Nashville
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General 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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	782,000	65,167	51,571	51,571	79.1%	13,596	51,571
Overtime	0	0	0	0.0%	0	5,000	417	353	353	84.8%	63	353
All Other Salary Codes	0	0	0	0.0%	0	5,400	450	7,817	7,817	1737.0%	-7,367	7,817
Total Salaries	0	0	0	0.0%	0	792,400	66,033	59,741	59,741	90.5%	6,293	59,741
Fringes	0	0	0	0.0%	0	252,500	21,042	17,748	17,748	84.3%	3,294	17,748
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	63,200	5,267	68	68	1.3%	5,199	68
Travel, Tuition & Dues	0	0	0	0.0%	0	19,500	1,625	12	12	0.7%	1,613	12
Communications	0	0	0	0.0%	0	7,000	583	1,008	1,008	172.7%	-424	1,008
Repairs & Maintenance Services	0	0	0	0.0%	0	26,000	2,167	0	0	0.0%	2,167	0
Internal Service Fees	0	0	0	0.0%	0	186,500	15,542	270	270	1.7%	15,272	270
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	33,800	2,817	2,658	2,658	94.4%	158	2,658
TOTAL EXPENSES	0	0	0	0.0%	0	1,380,900	115,075	81,503	81,503	70.8%	33,572	81,503
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	246	246	0.0%	246	246
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	246	246	0.0%	246	246
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	246	246	0.0%	246	246

Metro Government of Nashville
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General Sessions
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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	7,091,600	590,967	528,154	89.4%	62,813	6,806,500	567,208	499,967	499,967	88.1%	67,242	-28,187
Overtime	17,500	1,458	1,844	126.4%	-385	17,500	1,458	233	233	16.0%	1,225	-1,611
All Other Salary Codes	55,100	4,592	26	0.6%	4,565	55,100	4,592	0	0	0.0%	4,592	-26
Total Salaries	7,164,200	597,017	530,024	88.8%	66,993	6,879,100	573,258	500,200	500,200	87.3%	73,058	-29,824
Fringes	2,482,300	206,858	198,478	95.9%	8,380	2,097,800	174,817	171,717	171,717	98.2%	3,099	-26,761
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	57,700	4,808	3,689	76.7%	1,120	57,700	4,808	4,387	4,387	91.2%	421	698
Travel, Tuition & Dues	89,200	7,433	7,850	105.6%	-417	89,200	7,433	7,497	7,497	100.9%	-63	-353
Communications	72,000	6,000	6,723	112.1%	-723	72,000	6,000	9,095	9,095	151.6%	-3,095	2,372
Repairs & Maintenance Services	20,000	1,667	200	12.0%	1,467	20,000	1,667	2,397	2,397	143.8%	-730	2,197
Internal Service Fees	1,710,500	142,542	2,622	1.8%	139,920	1,540,800	128,400	2,533	2,533	2.0%	125,867	-89
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	456,400	38,033	28,494	74.9%	9,539	202,700	16,892	20,597	20,597	121.9%	-3,705	-7,897
TOTAL EXPENSES	12,052,300	1,004,358	778,079	77.5%	226,279	10,959,300	913,275	718,423	718,423	78.7%	194,852	-59,656
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	3,116,500	259,708	205,541	79.1%	-54,167	2,798,000	233,167	205,044	205,044	87.9%	-28,123	-497
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	3,116,500	259,708	205,541	79.1%	-54,167	2,798,000	233,167	205,044	205,044	87.9%	-28,123	-497
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,116,500	259,708	205,541	79.1%	-54,167	2,798,000	233,167	205,044	205,044	87.9%	-28,123	-497

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	14,378,400	1,198,200	1,031,056	86.1%	167,144	13,263,800	1,105,317	973,065	973,065	88.0%	132,252	-57,991
Overtime	38,700	3,225	1,185	36.7%	2,040	15,000	1,250	1,630	1,630	130.4%	-380	445
All Other Salary Codes	124,100	10,342	805	7.8%	9,537	123,100	10,258	17,439	17,439	170.0%	-7,181	16,634
Total Salaries	14,541,200	1,211,767	1,033,045	85.3%	178,721	13,401,900	1,116,825	992,134	992,134	88.8%	124,691	-40,911
Fringes	4,987,800	415,650	398,996	96.0%	16,654	4,069,600	339,133	350,378	350,378	103.3%	-11,244	-48,618
Other Expenses:												
Utilities	567,200	47,267	17,300	36.6%	29,967	567,200	47,267	49,613	49,613	105.0%	-2,347	32,313
Professional & Purchased Services	13,703,200	1,141,933	1,171,605	102.6%	-29,672	14,823,900	1,235,325	1,110,830	1,110,830	89.9%	124,495	-60,775
Travel, Tuition & Dues	302,000	25,167	15,748	62.6%	9,419	262,200	21,850	14,156	14,156	64.8%	7,694	-1,592
Communications	333,200	27,767	48,342	174.1%	-20,575	321,200	26,767	40,925	40,925	152.9%	-14,158	-7,417
Repairs & Maintenance Services	255,600	21,300	16,303	76.5%	4,997	255,600	21,300	11,045	11,045	51.9%	10,255	-5,258
Internal Service Fees	1,851,700	154,308	1,392	0.9%	152,916	1,290,300	107,525	1,068	1,068	1.0%	106,457	-324
Transfers to Other Funds & Units	121,700	10,142	225	2.2%	9,917	121,700	10,142	0	0	0.0%	10,142	-225
All Other Expenses	2,078,600	173,217	88,000	50.8%	85,217	1,674,900	139,575	107,983	107,983	77.4%	31,592	19,983
TOTAL EXPENSES	38,742,200	3,228,517	2,790,957	86.4%	437,560	36,788,500	3,065,708	2,678,132	2,678,132	87.4%	387,576	-112,825
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,499,800	374,983	228,470	60.9%	-146,513	4,103,300	341,942	298,416	298,416	87.3%	-43,526	69,946
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	651,700	54,308	-15,435	-28.4%	-69,743	536,700	44,725	60,798	60,798	135.9%	16,073	76,233
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	651,700	54,308	-15,435	-28.4%	-69,743	536,700	44,725	60,798	60,798	135.9%	16,073	76,233
Other Program Revenue	530,000	44,167	109	0.2%	-44,058	600,000	50,000	0	0	0.0%	-50,000	-109
TOTAL PROGRAM REVENUE	5,681,500	473,458	213,143	45.0%	-260,315	5,240,000	436,667	359,214	359,214	82.3%	-77,453	146,071
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	43,458	37,340	85.9%	-6,118	396,500	33,042	39,680	39,680	120.1%	6,638	2,340
Fines, Forfeits & Penalties	157,400	13,117	7,915	60.3%	-5,202	41,500	3,458	6,275	6,275	181.4%	2,817	-1,640
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	678,900	56,575	45,255	80.0%	-11,320	438,000	36,500	45,955	45,955	125.9%	9,455	700
Transfers From Other Funds & Units	140,100	11,675	0	0.0%	-11,675	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	6,500,500	541,708	258,398	47.7%	-283,310	5,678,000	473,167	405,169	405,169	85.6%	-67,998	146,771

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	477,300	39,775	36,391	91.5%	3,384	456,600	38,050	34,649	34,649	91.1%	3,401	-1,742
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,000	250	0	0.0%	250	3,000	250	0	0	0.0%	250	0
Total Salaries	480,300	40,025	36,391	90.9%	3,634	459,600	38,300	34,649	34,649	90.5%	3,651	-1,742
Fringes	137,500	11,458	11,782	102.8%	-324	114,500	9,542	10,297	10,297	107.9%	-755	-1,485
Other Expenses:												
Utilities	3,000	250	0	0.0%	250	5,400	450	37	37	8.3%	413	37
Professional & Purchased Services	3,800	317	242	76.5%	74	3,800	317	294	294	93.0%	22	52
Travel, Tuition & Dues	7,600	633	516	81.5%	117	9,200	767	1,711	1,711	223.2%	-944	1,195
Communications	11,100	925	1,170	126.5%	-245	13,800	1,150	933	933	81.2%	217	-237
Repairs & Maintenance Services	1,700	142	217	153.1%	-75	1,700	142	0	0	0.0%	142	-217
Internal Service Fees	64,500	5,375	764	14.2%	4,611	47,300	3,942	171	171	4.3%	3,771	-593
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,900	992	11,078	1117.1%	-10,086	12,200	1,017	530	530	52.1%	487	-10,548
TOTAL EXPENSES	721,400	60,117	62,161	103.4%	-2,044	667,500	55,625	48,622	48,622	87.4%	7,003	-13,539
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	833	0	0.0%	-833	10,000	833	0	0	0.0%	-833	0
Subtotal Other Governments & Agencies	10,000	833	0	0.0%	-833	10,000	833	0	0	0.0%	-833	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	10,000	833	0	0.0%	-833	10,000	833	0	0	0.0%	-833	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	10,000	833	0	0.0%	-833	10,000	833	0	0	0.0%	-833	0

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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	246,200	20,517	17,617	85.9%	2,899	246,200	20,517	18,199	18,199	88.7%	2,318	582
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	573	0.0%	-573	0	0	335	335	0.0%	-335	-238
Total Salaries	246,200	20,517	18,191	88.7%	2,326	246,200	20,517	18,533	18,533	90.3%	1,983	342
Fringes	85,100	7,092	7,409	104.5%	-317	85,800	7,150	7,308	7,308	102.2%	-158	-101
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,800	2,900	897	30.9%	2,003	34,800	2,900	1,233	1,233	42.5%	1,667	336
Travel, Tuition & Dues	14,000	1,167	0	0.0%	1,167	14,000	1,167	0	0	0.0%	1,167	0
Communications	10,300	858	293	34.1%	565	10,300	858	255	255	29.7%	603	-38
Repairs & Maintenance Services	1,500	125	0	0.0%	125	1,500	125	0	0	0.0%	125	0
Internal Service Fees	80,900	6,742	46	0.7%	6,695	42,000	3,500	47	47	1.3%	3,453	1
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	1,167	703	60.3%	464	13,200	1,100	293	293	26.7%	807	-410
TOTAL EXPENSES	486,800	40,567	27,539	67.9%	13,028	447,800	37,317	27,670	27,670	74.1%	9,647	131
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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Human Resources
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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	2,654,600	221,217	153,074	153,074	69.2%	68,142	153,074
Overtime	0	0	0	0.0%	0	500	42	0	0	0.0%	42	0
All Other Salary Codes	0	0	0	0.0%	0	24,400	2,033	43,579	43,579	2143.2%	-41,545	43,579
Total Salaries	0	0	0	0.0%	0	2,679,500	223,292	196,653	196,653	88.1%	26,639	196,653
Fringes	0	0	0	0.0%	0	726,400	60,533	63,903	63,903	105.6%	-3,370	63,903
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	591,000	49,250	17,850	17,850	36.2%	31,400	17,850
Travel, Tuition & Dues	0	0	0	0.0%	0	53,400	4,450	209	209	4.7%	4,241	209
Communications	0	0	0	0.0%	0	55,000	4,583	8,776	8,776	191.5%	-4,192	8,776
Repairs & Maintenance Services	0	0	0	0.0%	0	7,000	583	389	389	66.6%	195	389
Internal Service Fees	0	0	0	0.0%	0	522,500	43,542	0	0	0.0%	43,542	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	168,400	14,033	10,271	10,271	73.2%	3,763	10,271
TOTAL EXPENSES	0	0	0	0.0%	0	4,803,200	400,267	298,050	298,050	74.5%	102,217	298,050
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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	453,100	37,758	26,678	70.7%	11,080	453,100	37,758	28,434	28,434	75.3%	9,324	1,756
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,000	167	5,899	3539.4%	-5,732	2,000	167	3,622	3,622	2173.4%	-3,456	-2,277
Total Salaries	455,100	37,925	32,577	85.9%	5,348	455,100	37,925	32,056	32,056	84.5%	5,869	-521
Fringes	151,500	12,625	12,084	95.7%	541	124,800	10,400	9,144	9,144	87.9%	1,256	-2,940
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	100	8	243	2911.3%	-234	100	8	0	0	0.0%	8	-243
Communications	4,900	408	413	101.0%	-4	4,900	408	514	514	125.9%	-106	101
Repairs & Maintenance Services	1,000	83	0	0.0%	83	1,000	83	0	0	0.0%	83	0
Internal Service Fees	96,400	8,033	30	0.4%	8,003	78,000	6,500	3	3	0.0%	6,497	-27
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	6,000	500	10,258	2051.6%	-9,758	4,300	358	102	102	28.5%	256	-10,156
TOTAL EXPENSES	715,000	59,583	55,605	93.3%	3,979	668,200	55,683	41,819	41,819	75.1%	13,864	-13,786
PROGRAM REVENUE:												
Charges, Commissions & Fees	800	67	0	0.0%	-67	200	17	0	0	0.0%	-17	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	800	67	0	0.0%	-67	200	17	0	0	0.0%	-17	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	800	67	0	0.0%	-67	200	17	0	0	0.0%	-17	0

Metro Government of Nashville
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Internal Audit
 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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	750,600	62,550	40,756	40,756	65.2%	21,794	40,756
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	283	3,729	3,729	1315.9%	-3,445	3,729
Total Salaries	0	0	0	0.0%	0	754,000	62,833	44,485	44,485	70.8%	18,349	44,485
Fringes	0	0	0	0.0%	0	316,400	26,367	11,729	11,729	44.5%	14,637	11,729
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	250,400	20,867	620	620	3.0%	20,246	620
Travel, Tuition & Dues	0	0	0	0.0%	0	12,500	1,042	510	510	49.0%	532	510
Communications	0	0	0	0.0%	0	9,000	750	867	867	115.6%	-117	867
Repairs & Maintenance Services	0	0	0	0.0%	0	1,200	100	188	188	187.5%	-88	188
Internal Service Fees	0	0	0	0.0%	0	57,700	4,808	0	0	0.0%	4,808	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	33,000	2,750	102	102	3.7%	2,648	102
TOTAL EXPENSES	0	0	0	0.0%	0	1,434,200	119,517	58,500	58,500	48.9%	61,017	58,500
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

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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,317,100	109,758	78,946	71.9%	30,813	1,176,200	98,017	84,421	84,421	86.1%	13,595	5,475
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	125,000	10,417	9,303	89.3%	1,114	125,000	10,417	8,984	8,984	86.2%	1,433	-319
Total Salaries	1,442,100	120,175	88,248	73.4%	31,927	1,301,200	108,433	93,406	93,406	86.1%	15,028	5,158
Fringes	436,900	36,408	34,184	93.9%	2,225	378,600	31,550	31,894	31,894	101.1%	-344	-2,290
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,700	1,392	50	3.6%	1,342	16,700	1,392	50	50	3.6%	1,342	0
Travel, Tuition & Dues	40,400	3,367	2,013	59.8%	1,353	40,400	3,367	1,366	1,366	40.6%	2,001	-647
Communications	34,900	2,908	1,997	68.7%	911	34,900	2,908	1,868	1,868	64.2%	1,041	-129
Repairs & Maintenance Services	8,300	692	36	5.2%	656	8,300	692	812	812	117.4%	-121	776
Internal Service Fees	198,600	16,550	65	0.4%	16,485	149,600	12,467	60	60	0.5%	12,406	-5
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	308,500	25,708	15,858	61.7%	9,850	304,100	25,342	38,254	38,254	151.0%	-12,912	22,396
TOTAL EXPENSES	2,486,400	207,200	142,451	68.8%	64,749	2,233,800	186,150	167,709	167,709	90.1%	18,441	25,258
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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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,178,500	348,208	279,985	80.4%	68,224	4,223,300	351,942	283,607	283,607	80.6%	68,335	3,622
Overtime	4,700	392	529	135.0%	-137	4,700	392	0	0	0.0%	392	-529
All Other Salary Codes	441,800	36,817	52,372	142.3%	-15,556	441,800	36,817	50,678	50,678	137.6%	-13,861	-1,694
Total Salaries	4,625,000	385,417	332,886	86.4%	52,531	4,669,800	389,150	334,285	334,285	85.9%	54,865	1,399
Fringes	1,700,000	141,667	132,518	93.5%	9,149	1,548,500	129,042	121,792	121,792	94.4%	7,250	-10,726
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,021,500	335,125	11,820	3.5%	323,305	4,137,400	344,783	11,833	11,833	3.4%	332,950	13
Travel, Tuition & Dues	28,300	2,358	7,865	333.5%	-5,506	28,300	2,358	1,644	1,644	69.7%	714	-6,221
Communications	66,500	5,542	9,034	163.0%	-3,493	66,500	5,542	10,105	10,105	182.3%	-4,563	1,071
Repairs & Maintenance Services	12,700	1,058	1,255	118.6%	-197	12,700	1,058	51	51	4.8%	1,008	-1,204
Internal Service Fees	833,000	69,417	2,477	3.6%	66,940	683,000	56,917	1,940	1,940	3.4%	54,976	-537
Transfers to Other Funds & Units	505,700	42,142	0	0.0%	42,142	422,600	35,217	0	0	0.0%	35,217	0
All Other Expenses	95,300	7,942	5,717	72.0%	2,225	539,700	44,975	6,775	6,775	15.1%	38,200	1,058
TOTAL EXPENSES	11,888,000	990,667	503,571	50.8%	487,095	12,108,500	1,009,042	488,424	488,424	48.4%	520,618	-15,147
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	500	42	0	0	0.0%	-42	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	579,100	48,258	0	0.0%	-48,258	579,100	48,258	0	0	0.0%	-48,258	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	750	0	0.0%	-750	9,000	750	0	0	0.0%	-750	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	49,008	0	0.0%	-49,008	588,100	49,008	0	0	0.0%	-49,008	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	588,100	49,008	0	0.0%	-49,008	588,600	49,050	0	0	0.0%	-49,050	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	31,000	2,583	6,865	265.7%	4,282	31,000	2,583	400	400	15.5%	-2,183	-6,465
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	31,000	2,583	6,865	265.7%	4,282	31,000	2,583	400	400	15.5%	-2,183	-6,465
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	619,100	51,592	6,865	13.3%	-44,727	619,600	51,633	400	400	0.8%	-51,233	-6,465

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,156,000	96,333	74,073	76.9%	22,260	1,056,200	88,017	75,135	75,135	85.4%	12,882	1,062
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	1,183	8,004	676.4%	-6,821	14,200	1,183	8,861	8,861	748.8%	-7,677	857
Total Salaries	1,170,200	97,517	82,078	84.2%	15,439	1,070,400	89,200	83,995	83,995	94.2%	5,205	1,917
Fringes	475,900	39,658	37,601	94.8%	2,057	389,100	32,425	32,153	32,153	99.2%	272	-5,448
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	5,800	483	155	32.1%	328	5,800	483	115	115	23.8%	368	-40
Communications	13,000	1,083	2,307	212.9%	-1,223	13,000	1,083	2,650	2,650	244.6%	-1,566	343
Repairs & Maintenance Services	19,400	1,617	115	7.1%	1,502	19,400	1,617	129	129	8.0%	1,488	14
Internal Service Fees	130,400	10,867	706	6.5%	10,160	98,100	8,175	852	852	10.4%	7,323	146
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	31,200	2,600	698	26.9%	1,902	10,000	833	1,742	1,742	209.0%	-909	1,044
TOTAL EXPENSES	1,845,900	153,825	123,660	80.4%	30,165	1,605,800	133,817	121,636	121,636	90.9%	12,181	-2,024
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	11,192	0.0%	11,192	595,000	49,583	0	0	0.0%	-49,583	-11,192
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	11,192	0.0%	11,192	595,000	49,583	0	0	0.0%	-49,583	-11,192
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	745,000	62,083	10,568	17.0%	-51,515	145,000	12,083	0	0	0.0%	-12,083	-10,568
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	745,000	62,083	10,568	17.0%	-51,515	145,000	12,083	0	0	0.0%	-12,083	-10,568
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	745,000	62,083	21,760	35.0%	-40,323	740,000	61,667	0	0	0.0%	-61,667	-21,760

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,169,000	264,083	215,327	81.5%	48,757	3,485,000	290,417	237,597	237,597	81.8%	52,819	22,270
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,000	1,250	16,057	1284.6%	-14,807	15,000	1,250	26,879	26,879	2150.3%	-25,629	10,822
Total Salaries	3,184,000	265,333	231,384	87.2%	33,950	3,500,000	291,667	264,476	264,476	90.7%	27,190	33,092
Fringes	959,400	79,950	72,759	91.0%	7,191	1,025,400	85,450	80,594	80,594	94.3%	4,856	7,835
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,200	767	1,855	242.0%	-1,089	9,700	808	-23,889	-23,889	-2955.4%	24,698	-25,744
Travel, Tuition & Dues	32,400	2,700	7,457	276.2%	-4,757	37,100	3,092	540	540	17.5%	2,551	-6,917
Communications	305,300	25,442	2,706	10.6%	22,735	317,100	26,425	2,383	2,383	9.0%	24,042	-323
Repairs & Maintenance Services	4,500	375	429	114.4%	-54	5,000	417	0	0	0.0%	417	-429
Internal Service Fees	365,100	30,425	1,033	3.4%	29,392	264,500	22,042	1,168	1,168	5.3%	20,874	135
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	193,200	16,100	3,347	20.8%	12,753	181,000	15,083	4,461	4,461	29.6%	10,622	1,114
TOTAL EXPENSES	5,053,100	421,092	320,970	76.2%	100,121	5,339,800	444,983	329,734	329,734	74.1%	115,249	8,764
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	4,583	337	7.4%	-4,246	55,000	4,583	10,135	10,135	221.1%	5,552	9,798
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	3,333	0	0.0%	-3,333	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	40,000	3,333	0	0.0%	-3,333	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	95,000	7,917	337	4.3%	-7,580	55,000	4,583	10,135	10,135	221.1%	5,552	9,798
NON-PROGRAM REVENUE:												
Property Taxes	74,200	6,183	5,158	83.4%	-1,025	74,200	6,183	13,878	13,878	224.4%	7,695	8,720
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	783	0	0.0%	-783	9,400	783	0	0	0.0%	-783	0
TOTAL NON-PROGRAM REVENUE	83,600	6,967	5,158	74.0%	-1,809	83,600	6,967	13,878	13,878	199.2%	6,911	8,720
Transfers From Other Funds & Units	2,131,900	177,658	0	0.0%	-177,658	2,214,400	184,533	48,000	48,000	26.0%	-136,533	48,000
TOTAL REVENUE AND TRANSFERS	2,310,500	192,542	5,496	2.9%	-187,046	2,353,000	196,083	72,013	72,013	36.7%	-124,070	66,517

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

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	10,186,100	848,842	759,900	89.5%	88,942	9,873,900	822,825	769,623	769,623	93.5%	53,202	9,723
Overtime	35,300	2,942	5,999	203.9%	-3,057	35,300	2,942	3,092	3,092	105.1%	-150	-2,907
All Other Salary Codes	1,098,800	91,567	100,292	109.5%	-8,725	1,098,800	91,567	71,554	71,554	78.1%	20,013	-28,738
Total Salaries	11,320,200	943,350	866,190	91.8%	77,160	11,008,000	917,333	844,269	844,269	92.0%	73,065	-21,921
Fringes	4,467,700	372,308	362,474	97.4%	9,834	3,939,900	328,325	326,577	326,577	99.5%	1,748	-35,897
Other Expenses:												
Utilities	1,591,300	132,608	75,192	56.7%	57,416	1,591,300	132,608	109,139	109,139	82.3%	23,469	33,947
Professional & Purchased Services	719,800	59,983	35,438	59.1%	24,545	543,700	45,308	20,554	20,554	45.4%	24,754	-14,884
Travel, Tuition & Dues	42,400	3,533	1,246	35.3%	2,287	24,400	2,033	333	333	16.4%	1,700	-913
Communications	693,300	57,775	18,080	31.3%	39,695	657,900	54,825	39,589	39,589	72.2%	15,236	21,509
Repairs & Maintenance Services	482,600	40,217	5,847	14.5%	34,370	442,600	36,883	136,681	136,681	370.6%	-99,797	130,834
Internal Service Fees	1,889,900	157,492	5,174	3.3%	152,318	1,364,800	113,733	5,848	5,848	5.1%	107,885	674
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	818,000	68,167	77,471	113.7%	-9,305	408,500	34,042	20,554	20,554	60.4%	13,487	-56,917
TOTAL EXPENSES	22,025,200	1,835,433	1,447,113	78.8%	388,321	19,981,100	1,665,092	1,503,545	1,503,545	90.3%	161,547	56,432
PROGRAM REVENUE:												
Charges, Commissions & Fees	617,000	51,417	58,653	114.1%	7,236	579,000	48,250	54,239	54,239	112.4%	5,989	-4,414
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	617,000	51,417	58,653	114.1%	7,236	579,000	48,250	54,239	54,239	112.4%	5,989	-4,414
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	617,000	51,417	58,653	114.1%	7,236	579,000	48,250	54,239	54,239	112.4%	5,989	-4,414

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,173,300	181,108	120,097	66.3%	61,011	1,854,800	154,567	130,315	130,315	84.3%	24,251	10,218
Overtime	15,300	1,275	1,600	125.5%	-325	15,300	1,275	590	590	46.2%	685	-1,010
All Other Salary Codes	16,900	1,408	16,628	1180.7%	-15,220	16,900	1,408	5,498	5,498	390.4%	-4,090	-11,130
Total Salaries	2,205,500	183,792	138,326	75.3%	45,466	1,887,000	157,250	136,403	136,403	86.7%	20,847	-1,923
Fringes	663,900	55,325	46,872	84.7%	8,453	541,100	45,092	44,314	44,314	98.3%	778	-2,558
Other Expenses:												
Utilities	500	42	0	0.0%	42	500	42	0	0	0.0%	42	0
Professional & Purchased Services	3,500	292	1,263	432.9%	-971	3,500	292	1,200	1,200	411.4%	-908	-63
Travel, Tuition & Dues	70,500	5,875	710	12.1%	5,165	70,500	5,875	-233	-233	-4.0%	6,108	-943
Communications	138,800	11,567	6,639	57.4%	4,928	138,800	11,567	7,634	7,634	66.0%	3,933	995
Repairs & Maintenance Services	7,900	658	497	75.5%	161	7,900	658	613	613	93.0%	46	116
Internal Service Fees	1,180,500	98,375	8,250	8.4%	90,125	1,037,800	86,483	4,005	4,005	4.6%	82,478	-4,245
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	93,400	7,783	2,228	28.6%	5,556	70,100	5,842	2,507	2,507	42.9%	3,335	279
TOTAL EXPENSES	4,364,500	363,708	204,784	56.3%	158,924	3,757,200	313,100	196,442	196,442	62.7%	116,658	-8,342
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,900	575	0	0.0%	-575	6,900	575	2,520	2,520	438.3%	1,945	2,520
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	6,900	575	0	0.0%	-575	6,900	575	2,520	2,520	438.3%	1,945	2,520
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	6,800	567	0	0.0%	-567	6,800	567	790	790	139.4%	223	790
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	6,800	567	0	0.0%	-567	6,800	567	790	790	139.4%	223	790
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	13,700	1,142	0	0.0%	-1,142	13,700	1,142	3,310	3,310	289.9%	2,168	3,310

Metro Government of Nashville
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Metro 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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	417,400	34,783	28,125	80.9%	6,658	399,600	33,300	28,841	28,841	86.6%	4,459	716
Overtime	25,300	2,108	901	42.7%	1,208	25,300	2,108	793	793	37.6%	1,315	-108
All Other Salary Codes	4,800	400	0	0.0%	400	4,800	400	0	0	0.0%	400	0
Total Salaries	447,500	37,292	29,026	77.8%	8,266	429,700	35,808	29,635	29,635	82.8%	6,174	609
Fringes	152,300	12,692	11,697	92.2%	994	118,100	9,842	9,984	9,984	101.4%	-142	-1,713
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,500	3,125	1,737	55.6%	1,388	32,800	2,733	1,401	1,401	51.2%	1,333	-336
Travel, Tuition & Dues	8,600	717	717	100.1%	0	4,100	342	263	263	77.0%	78	-454
Communications	91,600	7,633	703	9.2%	6,930	91,600	7,633	629	629	8.2%	7,004	-74
Repairs & Maintenance Services	11,200	933	1,332	142.8%	-399	11,200	933	1,125	1,125	120.6%	-192	-207
Internal Service Fees	545,700	45,475	213	0.5%	45,262	510,900	42,575	147	147	0.3%	42,428	-66
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	30,500	2,542	960	37.8%	1,582	28,500	2,375	607	607	25.6%	1,768	-353
TOTAL EXPENSES	1,324,900	110,408	46,385	42.0%	64,023	1,226,900	102,242	43,791	43,791	42.8%	58,451	-2,594
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	458	413	90.1%	-45	4,800	400	1,466	1,466	366.5%	1,066	1,053
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	458	413	90.1%	-45	4,800	400	1,466	1,466	366.5%	1,066	1,053
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	1,400,000	116,667	18,375	15.8%	-98,292	1,200,000	100,000	18,318	18,318	18.3%	-81,682	-57
Fines, Forfeits & Penalties	100	8	0	0.0%	-8	200	17	0	0	0.0%	-17	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,400,100	116,675	18,375	15.7%	-98,300	1,200,200	100,017	18,318	18,318	18.3%	-81,699	-57
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,405,600	117,133	18,788	16.0%	-98,345	1,205,000	100,417	19,784	19,784	19.7%	-80,633	996

Metro Government of Nashville
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Parks and Recreation
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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	16,661,600	1,388,467	1,369,918	98.7%	18,549	14,354,500	1,196,208	1,344,711	1,344,711	112.4%	-148,503	-25,207
Overtime	226,000	18,833	44,064	234.0%	-25,230	226,000	18,833	46,205	46,205	245.3%	-27,372	2,141
All Other Salary Codes	2,091,700	174,308	173,405	99.5%	903	2,091,700	174,308	202,111	202,111	116.0%	-27,803	28,706
Total Salaries	18,979,300	1,581,608	1,587,386	100.4%	-5,778	16,672,200	1,389,350	1,593,027	1,593,027	114.7%	-203,677	5,641
Fringes	6,977,200	581,433	573,913	98.7%	7,521	6,204,900	517,075	516,502	516,502	99.9%	573	-57,411
Other Expenses:												
Utilities	3,037,600	253,133	209,822	82.9%	43,311	3,027,400	252,283	232,985	232,985	92.4%	19,298	23,163
Professional & Purchased Services	859,100	71,592	48,641	67.9%	22,950	740,600	61,717	50,051	50,051	81.1%	11,666	1,410
Travel, Tuition & Dues	54,100	4,508	1,151	25.5%	3,358	54,100	4,508	3,738	3,738	82.9%	770	2,587
Communications	374,500	31,208	25,850	82.8%	5,358	374,500	31,208	27,134	27,134	86.9%	4,075	1,284
Repairs & Maintenance Services	205,100	17,092	5,516	32.3%	11,576	205,100	17,092	12,182	12,182	71.3%	4,909	6,666
Internal Service Fees	3,089,400	257,450	6,635	2.6%	250,815	2,298,000	191,500	3,898	3,898	2.0%	187,602	-2,737
Transfers to Other Funds & Units	242,300	20,192	75	0.4%	20,117	242,300	20,192	0	0	0.0%	20,192	-75
All Other Expenses	2,482,100	206,842	285,274	137.9%	-78,433	1,556,500	129,708	180,068	180,068	138.8%	-50,359	-105,206
TOTAL EXPENSES	36,300,700	3,025,058	2,744,263	90.7%	280,795	31,375,600	2,614,633	2,619,586	2,619,586	100.2%	-4,953	-124,677
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,559,600	713,300	856,006	120.0%	142,706	7,344,600	612,050	937,392	937,392	153.2%	325,342	81,386
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	10,400	867	0	0.0%	-867	11,400	950	0	0	0.0%	-950	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	10,400	867	0	0.0%	-867	11,400	950	0	0	0.0%	-950	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	8,570,000	714,167	856,006	119.9%	141,839	7,356,000	613,000	937,392	937,392	152.9%	324,392	81,386
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	417	146	35.0%	-271	5,000	417	312	312	74.9%	-105	166
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	235,300	19,608	10,783	55.0%	-8,825	235,000	19,583	7,873	7,873	40.2%	-11,710	-2,910
TOTAL NON-PROGRAM REVENUE	240,300	20,025	10,929	54.6%	-9,096	240,000	20,000	8,185	8,185	40.9%	-11,815	-2,744
Transfers From Other Funds & Units	500,000	41,667	0	0.0%	-41,667	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	9,310,300	775,858	866,935	111.7%	91,077	7,596,000	633,000	945,577	945,577	149.4%	312,577	78,642

Metro Government of Nashville
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,473,800	206,150	177,301	86.0%	28,849	2,337,100	194,758	168,172	168,172	86.3%	26,587	-9,129
Overtime	0	0	6	0.0%	-6	0	0	0	0	0.0%	0	-6
All Other Salary Codes	8,800	733	17,934	2445.6%	-17,201	8,800	733	12,290	12,290	1675.9%	-11,556	-5,644
Total Salaries	2,482,600	206,883	195,241	94.4%	11,642	2,345,900	195,492	180,461	180,461	92.3%	15,030	-14,780
Fringes	784,100	65,342	68,377	104.6%	-3,035	695,200	57,933	58,189	58,189	100.4%	-256	-10,188
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,100	3,425	46,022	1343.7%	-42,597	41,100	3,425	44,522	44,522	1299.9%	-41,097	-1,500
Travel, Tuition & Dues	59,100	4,925	5,063	102.8%	-138	59,100	4,925	3,174	3,174	64.4%	1,751	-1,889
Communications	110,600	9,217	3,795	41.2%	5,422	110,600	9,217	4,281	4,281	46.4%	4,936	486
Repairs & Maintenance Services	23,200	1,933	510	26.4%	1,423	23,200	1,933	573	573	29.6%	1,360	63
Internal Service Fees	621,800	51,817	1,167	2.3%	50,650	497,200	41,433	5,929	5,929	14.3%	35,505	4,762
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	114,200	9,517	3,530	37.1%	5,986	102,600	8,550	5,562	5,562	65.1%	2,988	2,032
TOTAL EXPENSES	4,236,700	353,058	323,705	91.7%	29,353	3,874,900	322,908	302,692	302,692	93.7%	20,217	-21,013
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,508,500	125,708	47,604	37.9%	-78,104	1,374,200	114,517	81,508	81,508	71.2%	-33,009	33,904
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	1,508,500	125,708	47,604	37.9%	-78,104	1,374,200	114,517	81,508	81,508	71.2%	-33,009	33,904
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	1,508,500	125,708	47,604	37.9%	-78,104	1,374,200	114,517	81,508	81,508	71.2%	-33,009	33,904

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	84,480,800	7,040,067	5,346,084	75.9%	1,693,983	84,570,600	7,047,550	5,630,871	5,630,871	79.9%	1,416,679	284,787
Overtime	4,494,200	374,517	233,419	62.3%	141,098	3,994,200	332,850	188,729	188,729	56.7%	144,121	-44,690
All Other Salary Codes	3,140,600	261,717	1,335,576	510.3%	-1,073,859	3,140,600	261,717	1,275,059	1,275,059	487.2%	-1,013,342	-60,517
Total Salaries	92,115,600	7,676,300	6,915,078	90.1%	761,222	91,705,400	7,642,117	7,094,659	7,094,659	92.8%	547,458	179,581
Fringes	33,328,500	2,777,375	2,704,377	97.4%	72,998	30,296,300	2,524,692	2,431,411	2,431,411	96.3%	93,281	-272,966
Other Expenses:												
Utilities	60,800	5,067	73	1.4%	4,994	60,800	5,067	35	35	0.7%	5,032	-38
Professional & Purchased Services	1,009,400	84,117	5,734	6.8%	78,382	1,009,400	84,117	4,298	4,298	5.1%	79,818	-1,436
Travel, Tuition & Dues	768,200	64,017	15,408	24.1%	48,609	768,200	64,017	23,246	23,246	36.3%	40,771	7,838
Communications	1,604,600	133,717	73,786	55.2%	59,931	1,633,700	136,142	64,972	64,972	47.7%	71,170	-8,814
Repairs & Maintenance Services	1,488,700	124,058	61,470	49.5%	62,588	1,488,700	124,058	44,274	44,274	35.7%	79,784	-17,196
Internal Service Fees	14,457,600	1,204,800	144,562	12.0%	1,060,238	12,527,100	1,043,925	123,703	123,703	11.8%	920,222	-20,859
Transfers to Other Funds & Units	9,400	783	225	28.7%	558	9,400	783	0	0	0.0%	783	-225
All Other Expenses	6,764,800	563,733	117,369	20.8%	446,364	2,659,300	221,608	89,438	89,438	40.4%	132,170	-27,931
TOTAL EXPENSES	151,607,600	12,633,967	10,038,083	79.5%	2,595,884	142,158,300	11,846,525	9,876,035	9,876,035	83.4%	1,970,490	-162,048
PROGRAM REVENUE:												
Charges, Commissions & Fees	437,000	36,417	35,767	98.2%	-650	413,000	34,417	33,915	33,915	98.5%	-502	-1,852
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	715,800	59,650	0	0.0%	-59,650	759,000	63,250	700	700	1.1%	-62,550	700
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	715,800	59,650	0	0.0%	-59,650	759,000	63,250	700	700	1.1%	-62,550	700
Other Program Revenue	12,500	1,042	0	0.0%	-1,042	0	0	50	50	0.0%	50	50
TOTAL PROGRAM REVENUE	1,165,300	97,108	35,767	36.8%	-61,341	1,172,000	97,667	34,665	34,665	35.5%	-63,002	-1,102
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	12,000	1,000	0	0.0%	-1,000	12,000	1,000	0	0	0.0%	-1,000	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	12,000	1,000	0	0.0%	-1,000	12,000	1,000	0	0	0.0%	-1,000	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,177,300	98,108	35,767	36.5%	-62,341	1,184,000	98,667	34,665	34,665	35.1%	-64,002	-1,102

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,581,800	298,483	257,689	86.3%	40,794	3,531,800	294,317	259,768	259,768	88.3%	34,548	2,079
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	440,000	36,667	34,371	93.7%	2,296	440,000	36,667	32,461	32,461	88.5%	4,206	-1,910
Total Salaries	4,021,800	335,150	292,060	87.1%	43,090	3,971,800	330,983	292,229	292,229	88.3%	38,754	169
Fringes	1,370,800	114,233	103,759	90.8%	10,474	1,191,600	99,300	92,504	92,504	93.2%	6,796	-11,255
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	108	0	0.0%	108	1,300	108	0	0	0.0%	108	0
Travel, Tuition & Dues	17,800	1,483	2,330	157.1%	-846	17,800	1,483	368	368	24.8%	1,116	-1,962
Communications	43,500	3,625	3,122	86.1%	503	43,500	3,625	2,455	2,455	67.7%	1,170	-667
Repairs & Maintenance Services	8,500	708	758	107.0%	-50	8,500	708	895	895	126.4%	-187	137
Internal Service Fees	143,500	11,958	400	3.3%	11,558	86,400	7,200	527	527	7.3%	6,673	127
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	380,900	31,742	46,229	145.6%	-14,488	318,200	26,517	46,877	46,877	176.8%	-20,360	648
TOTAL EXPENSES	5,988,100	499,008	448,659	89.9%	50,350	5,639,100	469,925	435,855	435,855	92.7%	34,070	-12,804
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	1,556,700	129,725	0	0.0%	-129,725	1,588,500	132,375	0	0	0.0%	-132,375	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,556,700	129,725	0	0.0%	-129,725	1,588,500	132,375	0	0	0.0%	-132,375	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,556,700	129,725	0	0.0%	-129,725	1,588,500	132,375	0	0	0.0%	-132,375	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	1,556,700	129,725	0	0.0%	-129,725	1,588,500	132,375	0	0	0.0%	-132,375	0

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	12,512,300	1,042,692	774,184	74.2%	268,508	11,036,600	919,717	717,504	717,504	78.0%	202,213	-56,680
Overtime	320,800	26,733	12,020	45.0%	14,713	320,800	26,733	15,008	15,008	56.1%	11,726	2,988
All Other Salary Codes	238,100	19,842	164,097	827.0%	-144,255	238,100	19,842	163,148	163,148	822.2%	-143,306	-949
Total Salaries	13,071,200	1,089,267	950,301	87.2%	138,966	11,595,500	966,292	895,659	895,659	92.7%	70,632	-54,642
Fringes	5,136,100	428,008	420,131	98.2%	7,878	4,025,800	335,483	354,573	354,573	105.7%	-19,089	-65,558
Other Expenses:												
Utilities	545,300	45,442	11,159	24.6%	34,283	545,300	45,442	5,111	5,111	11.2%	40,331	-6,048
Professional & Purchased Services	4,019,100	334,925	8,614	2.6%	326,311	3,356,400	279,700	63,447	63,447	22.7%	216,253	54,833
Travel, Tuition & Dues	122,600	10,217	6,702	65.6%	3,515	122,600	10,217	2,882	2,882	28.2%	7,335	-3,820
Communications	201,700	16,808	13,195	78.5%	3,613	201,700	16,808	12,745	12,745	75.8%	4,063	-450
Repairs & Maintenance Services	413,800	34,483	512	1.5%	33,971	413,800	34,483	-23,053	-23,053	-66.9%	57,536	-23,565
Internal Service Fees	2,113,500	176,125	17,551	10.0%	158,574	1,661,000	138,417	7,172	7,172	5.2%	131,244	-10,379
Transfers to Other Funds & Units	10,277,100	856,425	75	0.0%	856,350	8,895,500	741,292	0	0	0.0%	741,292	-75
All Other Expenses	3,273,500	272,792	-270,772	-99.3%	543,563	1,984,500	165,375	165,046	165,046	99.8%	329	435,818
TOTAL EXPENSES	39,173,900	3,264,492	1,157,467	35.5%	2,107,025	32,802,100	2,733,508	1,483,581	1,483,581	54.3%	1,249,927	326,114
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,216,900	351,408	59,371	16.9%	-292,037	4,466,900	372,242	73,175	73,175	19.7%	-299,067	13,804
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	4,800	400	0	0.0%	-400	4,800	400	0	0	0.0%	-400	0
Subtotal Other Governments & Agencies	4,800	400	0	0.0%	-400	4,800	400	0	0	0.0%	-400	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	4,221,700	351,808	59,371	16.9%	-292,437	4,471,700	372,642	73,175	73,175	19.6%	-299,467	13,804
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	337,700	28,142	63,744	226.5%	35,602	650,000	54,167	32,146	32,146	59.3%	-22,021	-31,598
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	337,700	28,142	63,744	226.5%	35,602	650,000	54,167	32,146	32,146	59.3%	-22,021	-31,598
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,559,400	379,950	123,115	32.4%	-256,835	5,121,700	426,808	105,321	105,321	24.7%	-321,487	-17,794

Metro Government of Nashville
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	992,000	82,667	71,155	86.1%	11,512	913,300	76,108	59,676	59,676	78.4%	16,432	-11,479
Overtime	7,500	625	34	5.5%	591	7,500	625	1,289	1,289	206.3%	-664	1,255
All Other Salary Codes	43,300	3,608	16,032	444.3%	-12,424	43,300	3,608	13,882	13,882	384.7%	-10,274	-2,150
Total Salaries	1,042,800	86,900	87,221	100.4%	-321	964,100	80,342	74,847	74,847	93.2%	5,495	-12,374
Fringes	461,200	38,433	44,025	114.5%	-5,592	449,200	37,433	37,561	37,561	100.3%	-128	-6,464
Other Expenses:												
Utilities	5,128,000	427,333	0	0.0%	427,333	5,705,600	475,467	0	0	0.0%	475,467	0
Professional & Purchased Services	477,000	39,750	0	0.0%	39,750	477,000	39,750	0	0	0.0%	39,750	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	50	0	0.0%	50	600	50	0	0	0.0%	50	0
Repairs & Maintenance Services	45,900	3,825	0	0.0%	3,825	45,900	3,825	0	0	0.0%	3,825	0
Internal Service Fees	1,616,400	134,700	0	0.0%	134,700	1,483,900	123,658	0	0	0.0%	123,658	0
Transfers to Other Funds & Units	10,276,200	856,350	0	0.0%	856,350	5,170,000	430,833	0	0	0.0%	430,833	0
All Other Expenses	78,400	6,533	0	0.0%	6,533	5,500	458	0	0	0.0%	458	0
TOTAL EXPENSES	19,126,500	1,593,875	131,246	8.2%	1,462,629	14,301,800	1,191,817	112,408	112,408	9.4%	1,079,409	-18,838
PROGRAM REVENUE:												
Charges, Commissions & Fees	93,900	7,825	5,497	70.2%	-2,328	78,000	6,500	4,899	4,899	75.4%	-1,601	-598
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	93,900	7,825	5,497	70.2%	-2,328	78,000	6,500	4,899	4,899	75.4%	-1,601	-598
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	93,900	7,825	5,497	70.2%	-2,328	78,000	6,500	4,899	4,899	75.4%	-1,601	-598

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,500,000	125,000	0	0.0%	125,000	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	1,500,000	125,000	0	0.0%	125,000	0	0	0	0	0.0%	0	0
Fringes	470,500	39,208	0	0.0%	39,208	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	8,000	667	104	15.5%	563	7,500	625	22	22	3.6%	603	-82
Travel, Tuition & Dues	19,500	1,625	1,053	64.8%	572	16,900	1,408	1,573	1,573	111.7%	-165	520
Communications	39,000	3,250	3,956	121.7%	-706	37,200	3,100	3,437	3,437	110.9%	-337	-519
Repairs & Maintenance Services	30,800	2,567	675	26.3%	1,892	5,800	483	1,097	1,097	227.0%	-614	422
Internal Service Fees	259,500	21,625	1,038	4.8%	20,587	201,400	16,783	1,038	1,038	6.2%	15,745	0
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	435,600	36,300	9,013	24.8%	27,287	117,100	9,758	1,065	1,065	10.9%	8,694	-7,948
TOTAL EXPENSES	2,762,900	230,242	15,989	6.9%	214,253	385,900	32,158	8,232	8,232	25.6%	23,926	-7,757
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,300,000	525,000	0	0.0%	-525,000	2,750,000	229,167	0	0	0.0%	-229,167	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	2,555	0.0%	2,555	0	0	0	0	0.0%	0	-2,555
TOTAL PROGRAM REVENUE	6,300,000	525,000	2,555	0.5%	-522,445	2,750,000	229,167	0	0	0.0%	-229,167	-2,555
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	6,300,000	525,000	2,555	0.5%	-522,445	2,750,000	229,167	0	0	0.0%	-229,167	-2,555

Metro Government of Nashville
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	29,179,200	2,431,600	2,080,135	85.5%	351,465	28,679,200	2,389,933	2,248,022	2,248,022	94.1%	141,911	167,887
Overtime	0	0	17,289	0.0%	-17,289	0	0	26,587	26,587	0.0%	-26,587	9,298
All Other Salary Codes	4,899,600	408,300	397,949	97.5%	10,351	4,905,600	408,800	386,292	386,292	94.5%	22,508	-11,657
Total Salaries	34,078,800	2,839,900	2,495,372	87.9%	344,528	33,584,800	2,798,733	2,660,901	2,660,901	95.1%	137,832	165,529
Fringes	13,779,600	1,148,300	1,100,560	95.8%	47,740	12,551,600	1,045,967	1,041,564	1,041,564	99.6%	4,403	-58,996
Other Expenses:												
Utilities	1,166,300	97,192	46,785	48.1%	50,407	1,166,300	97,192	77,005	77,005	79.2%	20,187	30,220
Professional & Purchased Services	3,740,000	311,667	137,536	44.1%	174,131	3,740,000	311,667	209,890	209,890	67.3%	101,777	72,354
Travel, Tuition & Dues	167,600	13,967	9,355	67.0%	4,612	167,600	13,967	13,735	13,735	98.3%	231	4,380
Communications	373,100	31,092	24,454	78.7%	6,638	373,100	31,092	34,808	34,808	112.0%	-3,716	10,354
Repairs & Maintenance Services	154,900	12,908	6,312	48.9%	6,596	154,900	12,908	11,915	11,915	92.3%	993	5,603
Internal Service Fees	4,028,300	335,692	20,157	6.0%	315,534	3,324,000	277,000	17,736	17,736	6.4%	259,264	-2,421
Transfers to Other Funds & Units	5,400	450	0	0.0%	450	5,400	450	0	0	0.0%	450	0
All Other Expenses	2,727,100	227,258	-20,510	-9.0%	247,768	1,990,900	165,908	266,578	266,578	160.7%	-100,670	287,088
TOTAL EXPENSES	60,221,100	5,018,425	3,820,022	76.1%	1,198,403	57,058,600	4,754,883	4,334,133	4,334,133	91.2%	420,750	514,111
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,999,000	166,583	13,214	7.9%	-153,369	1,999,000	166,583	-1,149	-1,149	-0.7%	-167,732	-14,363
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	2,960,000	246,667	-171,837	-69.7%	-418,504	1,960,000	163,333	-113,395	-113,395	-69.4%	-276,728	58,442
Fed Through State Pass-Through	125,000	10,417	0	0.0%	-10,417	125,000	10,417	0	0	0.0%	-10,417	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	4,300,000	358,333	-778,151	-217.2%	-1,136,484	4,300,000	358,333	-832,453	-832,453	-232.3%	-1,190,786	-54,302
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,385,000	615,417	-949,988	-154.4%	-1,565,405	6,385,000	532,083	-945,849	-945,849	-177.8%	-1,477,932	4,139
Other Program Revenue	784,000	65,333	-51,876	-79.4%	-117,209	784,000	65,333	-41,517	-41,517	-63.5%	-106,850	10,359
TOTAL PROGRAM REVENUE	10,168,000	847,333	-988,650	-116.7%	-1,835,983	9,168,000	764,000	-988,514	-988,514	-129.4%	-1,752,514	136
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	3,252	0.0%	3,252	0	0	0	0	0.0%	0	-3,252
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	3,252	0.0%	3,252	0	0	0	0	0.0%	0	-3,252
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,168,000	847,333	-985,398	-116.3%	-1,832,731	9,168,000	764,000	-988,514	-988,514	-129.4%	-1,752,514	-3,116

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,883,600	323,633	258,065	79.7%	65,569	3,883,600	323,633	246,594	246,594	76.2%	77,039	-11,471
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	74,000	6,167	37,591	609.6%	-31,424	74,000	6,167	35,586	35,586	577.1%	-29,419	-2,005
Total Salaries	3,957,600	329,800	295,656	89.6%	34,144	3,957,600	329,800	282,180	282,180	85.6%	47,620	-13,476
Fringes	1,536,100	128,008	123,910	96.8%	4,098	1,303,900	108,658	101,680	101,680	93.6%	6,979	-22,230
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,291,400	107,617	71,588	66.5%	36,029	1,291,400	107,617	47,637	47,637	44.3%	59,980	-23,951
Travel, Tuition & Dues	81,100	6,758	1,376	20.4%	5,382	81,100	6,758	58	58	0.9%	6,700	-1,318
Communications	44,100	3,675	4,562	124.1%	-887	44,100	3,675	6,770	6,770	184.2%	-3,095	2,208
Repairs & Maintenance Services	700	58	-870	-1491.4%	928	700	58	0	0	0.0%	58	870
Internal Service Fees	595,000	49,583	394	0.8%	49,190	451,400	37,617	578	578	1.5%	37,039	184
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	593,900	49,492	4,735	9.6%	44,756	103,500	8,625	-4,938	-4,938	-57.3%	13,563	-9,673
TOTAL EXPENSES	8,099,900	674,992	501,351	74.3%	173,640	7,233,700	602,808	433,964	433,964	72.0%	168,845	-67,387
PROGRAM REVENUE:												
Charges, Commissions & Fees	27,800	2,317	1,762	76.1%	-555	24,500	2,042	2,653	2,653	129.9%	611	891
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	292,100	24,342	-17,347	-71.3%	-41,689	298,900	24,908	-7,558	-7,558	-30.3%	-32,466	9,789
Fed Through Other Pass-Through	674,600	56,217	-45,387	-80.7%	-101,604	681,000	56,750	-121,150	-121,150	-213.5%	-177,900	-75,763
State Direct	1,000	83	0	0.0%	-83	0	0	0	0	0.0%	0	0
Other Government & Agencies	310,000	25,833	-8,788	0.0%	-34,621	310,000	25,833	-95,570	-95,570	0.0%	-121,403	-86,782
Subtotal Other Governments & Agencies	1,277,700	106,475	-71,523	-67.2%	-177,998	1,289,900	107,492	-224,279	-224,279	-208.6%	-331,771	-152,756
Other Program Revenue	63,300	5,275	4,871	92.3%	-404	58,300	4,858	3,746	3,746	77.1%	-1,112	-1,125
TOTAL PROGRAM REVENUE	1,368,800	114,067	-64,889	-56.9%	-178,956	1,372,700	114,392	-217,880	-217,880	-190.5%	-332,272	-152,991
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	32,000	2,667	0	0.0%	-2,667	34,200	2,850	0	0	0.0%	-2,850	0
TOTAL REVENUE AND TRANSFERS	1,400,800	116,733	-64,889	-55.6%	-181,622	1,406,900	117,242	-217,880	-217,880	-185.8%	-335,122	-152,991

Metro Government of Nashville
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	47,600	3,967	3,065	77.3%	902	47,600	3,967	3,160	3,160	79.7%	806	95
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	58	0	0.0%	58	700	58	0	0	0.0%	58	0
Total Salaries	48,300	4,025	3,065	76.1%	960	48,300	4,025	3,160	3,160	78.5%	865	95
Fringes	14,500	1,208	1,113	92.1%	95	12,500	1,042	1,015	1,015	97.4%	27	-98
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	608	245	40.2%	364	7,300	608	0	0	0.0%	608	-245
Communications	700	58	953	1634.3%	-895	700	58	96	96	164.0%	-37	-857
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	44,100	3,675	7	0.2%	3,668	35,800	2,983	19	19	0.6%	2,964	12
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,400	1,033	0	0.0%	1,033	800	67	0	0	0.0%	67	0
TOTAL EXPENSES	127,300	10,608	5,383	50.7%	5,226	105,400	8,783	4,290	4,290	48.8%	4,493	-1,093
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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,735,500	394,625	351,267	89.0%	43,358	4,381,500	365,125	375,860	375,860	102.9%	-10,735	24,593
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	82,000	6,833	6,424	94.0%	409	82,000	6,833	0	0	0.0%	6,833	-6,424
Total Salaries	4,817,500	401,458	357,691	89.1%	43,768	4,463,500	371,958	375,860	375,860	101.0%	-3,902	18,169
Fringes	1,691,800	140,983	132,855	94.2%	8,128	1,496,000	124,667	125,621	125,621	100.8%	-954	-7,234
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	178,700	14,892	6,064	40.7%	8,828	178,700	14,892	5,138	5,138	34.5%	9,754	-926
Travel, Tuition & Dues	168,300	14,025	8,985	64.1%	5,040	218,300	18,192	22,356	22,356	122.9%	-4,165	13,371
Communications	64,700	5,392	9,124	169.2%	-3,733	64,700	5,392	10,297	10,297	191.0%	-4,905	1,173
Repairs & Maintenance Services	20,000	1,667	200	12.0%	1,467	20,000	1,667	28,500	28,500	1710.0%	-26,833	28,300
Internal Service Fees	1,462,700	121,892	2,706	2.2%	119,185	1,285,500	107,125	2,540	2,540	2.4%	104,585	-166
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	270,700	22,558	20,118	89.2%	2,441	238,900	19,908	24,748	24,748	124.3%	-4,840	4,630
TOTAL EXPENSES	8,674,400	722,867	537,742	74.4%	185,124	7,965,600	663,800	595,060	595,060	89.6%	68,740	57,318
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	1,333	0	0.0%	-1,333	16,000	1,333	0	0	0.0%	-1,333	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	1,333	0	0.0%	-1,333	16,000	1,333	0	0	0.0%	-1,333	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	16,000	1,333	0	0.0%	-1,333	16,000	1,333	0	0	0.0%	-1,333	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	16,000	1,333	0	0.0%	-1,333	16,000	1,333	0	0	0.0%	-1,333	0

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	191,000	15,917	14,508	91.1%	1,409	191,000	15,917	14,413	14,413	90.6%	1,504	-95
Overtime	6,200	517	0	0.0%	517	6,200	517	314	314	60.8%	202	314
All Other Salary Codes	3,500	292	0	0.0%	292	3,500	292	0	0	0.0%	292	0
Total Salaries	200,700	16,725	14,508	86.7%	2,217	200,700	16,725	14,727	14,727	88.1%	1,998	219
Fringes	72,600	6,050	6,151	101.7%	-101	68,100	5,675	5,668	5,668	99.9%	7	-483
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	24,500	2,042	1,064	52.1%	978	24,500	2,042	0	0	0.0%	2,042	-1,064
Travel, Tuition & Dues	3,800	317	541	170.8%	-224	3,800	317	197	197	62.1%	120	-344
Communications	6,700	558	477	85.4%	81	8,300	692	749	749	108.3%	-58	272
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	95,700	7,975	292	3.7%	7,683	84,700	7,058	273	273	3.9%	6,785	-19
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,400	367	386	105.3%	-19	3,700	308	88	88	28.4%	221	-298
TOTAL EXPENSES	408,400	34,033	23,419	68.8%	10,614	393,800	32,817	21,702	21,702	66.1%	11,115	-1,717
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1	0.0%	1	0	0	0	0	0.0%	0	-1
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	1	0.0%	1	0	0	0	0	0.0%	0	-1
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	219,000	18,250	26,075	142.9%	7,825	227,800	18,983	20,975	20,975	110.5%	1,992	-5,100
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	219,000	18,250	26,075	142.9%	7,825	227,800	18,983	20,975	20,975	110.5%	1,992	-5,100
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	219,000	18,250	26,076	142.9%	7,826	227,800	18,983	20,975	20,975	110.5%	1,992	-5,101

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

Trustee
 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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,249,200	104,100	73,835	70.9%	30,265	1,188,900	99,075	68,255	68,255	68.9%	30,820	-5,580
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	1,517	12,539	826.7%	-11,022	18,200	1,517	15,663	15,663	1032.7%	-14,146	3,124
Total Salaries	1,267,400	105,617	86,374	81.8%	19,243	1,207,100	100,592	83,918	83,918	83.4%	16,674	-2,456
Fringes	446,500	37,208	35,083	94.3%	2,125	378,600	31,550	29,607	29,607	93.8%	1,943	-5,476
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	292	4	1.4%	288	3,500	292	9	9	3.1%	283	5
Travel, Tuition & Dues	8,000	667	1,183	177.5%	-516	8,000	667	1,596	1,596	239.4%	-929	413
Communications	194,100	16,175	3,714	23.0%	12,461	189,900	15,825	1,594	1,594	10.1%	14,231	-2,120
Repairs & Maintenance Services	5,600	467	1,575	337.5%	-1,108	5,600	467	90	90	19.3%	377	-1,485
Internal Service Fees	282,700	23,558	1,162	4.9%	22,397	229,100	19,092	1,162	1,162	6.1%	17,930	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	768,000	64,000	1,140	1.8%	62,860	13,900	1,158	70	70	6.0%	1,088	-1,070
TOTAL EXPENSES	2,975,800	247,983	130,234	52.5%	117,749	2,035,700	169,642	118,045	118,045	69.6%	51,597	-12,189
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

