

METROPOLITAN NASHVILLE GOVERNMENT



August 2008 Budget Accountability Report



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

BUDGET ACCOUNTABILITY REPORT

August 2008

SECTION – I

SUMMARY

August 2008 – Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of August 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	44,783,792	35,964,095	80.3%	8,819,696	266,202,900	44,367,150	19,000,512	37,596,618	84.7%	6,770,532	1,632,523
Overtime	7,906,600	1,317,767	1,251,222	95.0%	66,545	8,593,200	1,432,200	658,263	1,224,820	85.5%	207,380	-26,402
All Other Salary Codes	17,272,700	2,878,783	6,103,570	212.0%	-3,224,786	19,187,400	3,197,900	2,912,126	6,112,470	191.1%	-2,914,570	8,900
Total Salaries	293,882,050	48,980,342	43,318,887	88.4%	5,661,455	293,983,500	48,997,250	22,570,900	44,933,908	91.7%	4,063,342	1,615,021
Fringes	140,720,400	23,453,400	20,577,405	87.7%	2,875,995	131,883,200	21,980,533	9,299,019	19,587,366	89.1%	2,393,168	-990,039
Other Expenses:												
Utilities	7,922,000	1,320,333	1,155,461	87.5%	164,873	8,951,500	1,491,917	795,305	1,308,712	87.7%	183,205	153,251
Professional & Purchased Services	29,932,006	4,988,668	5,087,003	102.0%	-98,335	34,888,700	5,814,783	2,729,447	4,388,115	75.5%	1,426,668	-698,888
Travel, Tuition & Dues	3,040,594	506,766	480,596	94.8%	26,170	3,050,000	508,333	198,413	324,055	63.7%	184,278	-156,541
Communications	6,164,400	1,027,400	987,340	96.1%	40,060	6,605,500	1,100,917	468,462	860,452	78.2%	240,465	-126,888
Repairs & Maintenance Services	5,194,500	865,750	427,472	49.4%	438,278	4,071,900	678,650	254,480	507,524	74.8%	171,126	80,052
Internal Service Fees	55,694,000	9,282,333	7,845,074	84.5%	1,437,260	42,916,700	7,152,783	223,502	462,256	6.5%	6,690,527	-7,382,818
Transfers to Other Funds & Units	59,306,700	9,884,450	5,883,563	59.5%	4,000,887	65,802,300	10,967,050	1,020,709	6,115,097	55.8%	4,851,953	231,534
All Other Expenses	107,471,861	17,911,977	32,417,418	181.0%	-14,505,441	99,603,700	16,600,617	3,458,599	25,153,284	151.5%	-8,552,667	-7,264,134
TOTAL EXPENSES	709,328,511	118,221,419	118,180,217	100.0%	41,202	691,757,000	115,292,833	41,018,837	103,640,768	89.9%	11,652,066	-14,539,449
PROGRAM REVENUE:												
Charges, Commissions & Fees	52,500,000	8,750,000	3,832,748	43.8%	-4,917,252	44,791,700	7,465,283	2,847,955	3,600,566	48.2%	-3,864,717	-232,182
Other Governments & Agencies					0						0	
Federal Direct	9,009,700	1,501,617	23,142	1.5%	-1,478,475	3,775,500	629,250	0	-113,395	-18.0%	-742,645	-136,537
Fed Through State Pass-Through	1,519,800	253,300	22,536	8.9%	-230,764	1,138,200	189,700	113,784	81,742	43.1%	-107,958	59,206
Fed Through Other Pass-Through	8,503,400	1,417,233	-157,510	-11.1%	-1,574,743	7,622,100	1,270,350	731,280	-132,311	-10.4%	-1,402,661	25,199
State Direct	57,080,250	9,513,375	-538,099	-5.7%	-10,051,474	62,358,600	10,393,100	4,723,357	75,612	0.7%	-10,317,488	613,711
Other Government & Agencies	670,600	111,767	744,551	0.0%	632,784	5,601,300	933,550	98,049	2,479	0.0%	-931,071	-742,072
Subtotal Other Governments & Agencies	76,783,750	12,797,292	94,620	0.7%	-12,702,672	80,495,700	13,415,950	5,666,470	-85,874	-0.6%	-13,501,824	-180,494
Other Program Revenue	12,707,900	2,117,983	1,562,558	73.8%	-555,425	11,982,000	1,997,000	231,936	288,209	14.4%	-1,708,791	-1,274,349
TOTAL PROGRAM REVENUE	141,991,650	23,665,275	5,489,927	23.2%	-18,175,348	137,269,400	22,878,233	8,746,361	3,802,901	16.6%	-19,075,332	-1,687,026
NON-PROGRAM REVENUE:												
Property Taxes	350,229,500	58,371,583	134,263	0.2%	-58,237,320	346,440,000	57,740,000	98,242	224,092	0.4%	-57,515,908	89,829
Local Option Sales Tax	96,093,000	16,015,500	0	0.0%	-16,015,500	98,050,900	16,341,817	8,172,387	0	0.0%	-16,341,817	0
Other Tax, Licences & Permits	89,389,200	14,898,200	11,685,385	78.4%	-3,212,815	88,316,700	14,719,450	4,411,608	7,578,877	51.5%	-7,140,573	-4,106,508
Fines, Forfeits & Penalties	13,916,600	2,319,433	2,080,939	89.7%	-238,494	12,558,900	2,093,150	1,116,708	1,381,386	66.0%	-711,764	-699,553
Compensation from Property	244,700	40,783	53,590	131.4%	12,807	344,400	57,400	50,467	84,483	147.2%	27,083	30,893
TOTAL NON-PROGRAM REVENUE	549,873,000	91,645,500	13,954,177	15.2%	-77,691,323	545,710,900	90,951,817	13,849,411	9,268,838	10.2%	-81,682,979	-4,685,339
Transfers From Other Funds & Units	9,494,300	1,582,383	706,935	44.7%	-875,448	8,776,700	1,462,783	0	48,000	3.3%	-1,414,783	-658,935
TOTAL REVENUE AND TRANSFERS	701,358,950	116,893,158	20,151,039	17.2%	-96,742,119	691,757,000	115,292,833	22,595,771	13,119,738	11.4%	-102,173,095	-7,031,301

Metro Government of Nashville
Monthly Budget Accountability Report
As of August 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	7,245,050	5,132,433	70.8%	2,112,617	40,940,400	6,823,400	2,612,946	5,388,159	79.0%	1,435,241	255,726
Overtime	2,597,300	432,883	525,988	121.5%	-93,105	1,220,100	203,350	40,640	73,879	36.3%	129,471	-452,109
All Other Salary Codes	1,002,500	167,083	2,069,333	1238.5%	-1,902,250	1,349,600	224,933	1,013,628	1,956,692	869.9%	-1,731,758	-112,641
Total Salaries	47,070,100	7,845,017	7,727,755	98.5%	117,262	43,510,100	7,251,683	3,667,214	7,418,730	102.3%	-167,047	-309,025
Fringes	21,819,200	3,636,533	3,350,237	92.1%	286,296	18,010,800	3,001,800	1,475,209	2,965,852	98.8%	35,948	-384,385
Other Expenses:												
Utilities	5,393,400	898,900	435,122	48.4%	463,778	6,244,000	1,040,667	484,661	484,661	46.6%	556,005	49,539
Professional & Purchased Services	477,200	79,533	8,931	11.2%	70,602	477,200	79,533	10,405	10,405	13.1%	69,128	1,474
Travel, Tuition & Dues	1,000	167	168	101.1%	-2	1,000	167	275	393	235.7%	-226	225
Communications	131,100	21,850	29,691	135.9%	-7,841	131,100	21,850	12,606	34,348	157.2%	-12,498	4,657
Repairs & Maintenance Services	50,900	8,483	0	0.0%	8,483	94,700	15,783	2,044	2,044	12.9%	13,739	2,044
Internal Service Fees	4,766,400	794,400	903,325	113.7%	-108,925	3,995,700	665,950	25,454	46,355	7.0%	619,595	-856,970
Transfers to Other Funds & Units	29,647,300	4,941,217	5,143,240	104.1%	-202,023	25,809,600	4,301,600	1,111,594	2,708,581	63.0%	1,593,019	-2,434,659
All Other Expenses	667,300	111,217	124,079	111.6%	-12,862	2,170,500	361,750	72,669	-474	-0.1%	-362,224	-124,553
TOTAL EXPENSES	110,023,900	18,337,317	17,722,549	96.6%	614,767	100,444,700	16,740,783	6,862,131	13,670,894	81.7%	3,069,890	-4,051,655
PROGRAM REVENUE:												
Charges, Commissions & Fees	765,000	127,500	140,732	110.4%	13,232	878,000	146,333	67,831	106,499	72.8%	-39,834	-34,233
Other Governments & Agencies					0						0	
Federal Direct	450,000	75,000	0	0.0%	-75,000	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	1,466,533	0	0.0%	-1,466,533	4,784,300	797,383	125,000	0	0.0%	-797,383	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	9,249,200	1,541,533	0	0.0%	-1,541,533	4,784,300	797,383	125,000	0	0.0%	-797,383	0
Other Program Revenue	0	0	178,014	0.0%	178,014	400,000	66,667	0	30,504	45.8%	-36,163	-147,510
TOTAL PROGRAM REVENUE	10,014,200	1,669,033	318,746	19.1%	-1,350,287	6,062,300	1,010,383	192,831	137,003	13.6%	-873,380	-181,743
NON-PROGRAM REVENUE:												
Property Taxes	83,973,100	13,995,517	0	0.0%	-13,995,517	79,206,300	13,201,050	0	0	0.0%	-13,201,050	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	2,153,667	3,331,181	154.7%	1,177,514	15,076,100	2,512,683	2,068,957	2,078,199	82.7%	-434,484	-1,252,982
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	16,667	0	0	0.0%	-16,667	0
TOTAL NON-PROGRAM REVENUE	96,895,100	16,149,183	3,331,181	20.6%	-12,818,002	94,382,400	15,730,400	2,068,957	2,078,199	13.2%	-13,652,201	-1,252,982
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	17,818,217	3,649,927	20.5%	-14,168,290	100,444,700	16,740,783	2,261,788	2,215,202	13.2%	-14,525,581	-1,434,725

BUDGET ACCOUNTABILITY REPORT

August 2008

SECTION - II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL
FUNDS

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

Department	Expense Variance	Revenue Variance	Reversion Target	Year to Date Variance
60180 Community Education Alliance	16.3%	15.6%	31,700	(31,186)
60162 Convention Center	-39.3%	-18.4%	90,000	414,714
30130 DA - Mediation	0.0%	-14.9%	-	14,483
30101 DA - Metro Major Drug Program	-35.5%	57.0%	-	60,512
60152 Farmers' Market	-26.7%	110.4%	12,400	51,991
51180 Finance - Treasury	-46.0%	-100.0%	20,000	90,659
51114 General Services - Construction Services	-57.4%	77.1%	-	48,605
51113 Gen Servs - Facilities Maintenance & Security	-32.5%	-100.0%	-	1,172,058
51154 General Services - Fleet Management	8.1%	-55.2%	-	(248,232)
51151 General Services - Postal Services	-8.3%	3.9%	-	13,803
51153 General Services - Radio Shop	-26.2%	-16.8%	-	143,832
61190 Gen Servs - Surplus Property Auction - E-Bid	-58.5%	44.5%	-	116,668
32200 Health - Grant Fund	-59.6%	1.8%	-	2,121,244
51137 Information Technology Service	-36.5%	-91.5%	-	1,335,711
31500 Metro Action Commission	31.7%	57.2%	118,400	(117,753)
35131 MNPS	-22.0%	-80.6%	-	22,763,618
60161 Municipal Auditorium	-60.6%	-26.1%	22,400	190,264
31000 NCAC	-32.3%	-24.2%	5,000	367,340
30148 Police - Secondary Employment	-8.8%	25.1%	26,800	17,888
30200 Police - Task Force	241.6%	-164.4%	-	(36,442)
30200 Police - Task Force MDHA	-34.9%	-100.0%	-	41,671
18301 Police - USD	0.0%	N/A	-	80,167
61200 Police - Vehicle Impound	-50.6%	-29.4%	40,200	228,871
30501 Public Works - Solid Waste Operations	-45.5%	-93.4%	150,500	1,677,733
30145 Sheriff - CCA Contract	-47.9%	-64.1%	-	1,277,871
60008 Sports Authority	-67.2%	-100.1%	4,800	51,252
60156 State Fair Board - State Fair Only	-61.0%	-99.2%	19,900	226,183
60156 State Fair Board - All Other	-47.6%	-31.8%	24,700	189,240
67331 Water and Sewer	-10.0%	50.0%	1,164,000	1,636,617
37100 Water and Sewer - Stormwater	-37.1%	-10.1%	185,600	707,163

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	125,417	95,495	76.1%	29,922	749,800	124,967	101,802	164,764	131.8%	-39,798	69,269
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,900	650	6,036	928.6%	-5,386	45,500	7,583	1,365	4,276	56.4%	3,307	-1,760
Total Salaries	756,400	126,067	101,530	80.5%	24,536	795,300	132,550	103,167	169,040	127.5%	-36,490	67,510
Fringes	282,500	47,083	30,413	64.6%	16,670	260,000	43,333	23,301	41,215	95.1%	2,119	10,802
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,700	950	2,800	294.7%	-1,850	4,200	700	0	0	0.0%	700	-2,800
Travel, Tuition & Dues	13,900	2,317	1,348	58.2%	969	12,700	2,117	125	1,894	89.5%	223	546
Communications	60,000	10,000	1,770	17.7%	8,230	8,200	1,367	1,270	2,070	151.5%	-704	300
Repairs & Maintenance Services	2,100	350	0	0.0%	350	1,200	200	50	50	24.8%	150	50
Internal Service Fees	26,300	4,383	4,360	99.5%	23	13,300	2,217	105	209	9.4%	2,007	-4,151
Transfers to Other Funds & Units	0	0	0	0.0%	0	-12,600	-2,100	0	0	0.0%	-2,100	0
All Other Expenses	51,500	8,583	7,757	90.4%	827	64,800	10,800	2,420	7,892	73.1%	2,908	135
TOTAL EXPENSES	1,198,400	199,733	149,979	75.1%	49,754	1,147,100	191,183	130,438	222,370	116.3%	-31,186	72,391
PROGRAM REVENUE:												
Charges, Commissions & Fees	173,900	28,983	12,160	42.0%	-16,823	338,600	56,433	3,495	18,957	33.6%	-37,476	6,797
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	173,900	28,983	12,160	42.0%	-16,823	338,600	56,433	3,495	18,957	33.6%	-37,476	6,797
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	159,333	0	0.0%	-159,333	808,500	134,750	202,125	202,125	150.0%	67,375	202,125
TOTAL REVENUE AND TRANSFERS	1,129,900	188,317	12,160	6.5%	-176,157	1,147,100	191,183	205,620	221,082	115.6%	29,899	208,922

Metro Government of Nashville
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Convention Center
Convention Center

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,198,300	366,383	272,782	74.5%	93,602	2,187,000	364,500	141,350	282,482	77.5%	82,018	9,700
Overtime	15,000	2,500	469	18.8%	2,031	15,000	2,500	118	351	14.0%	2,149	-118
All Other Salary Codes	41,100	6,850	44,843	654.6%	-37,993	36,100	6,017	15,618	33,424	555.5%	-27,408	-11,419
Total Salaries	2,254,400	375,733	318,093	84.7%	57,640	2,238,100	373,017	157,085	316,257	84.8%	56,760	-1,836
Fringes	848,000	141,333	105,643	74.7%	35,690	827,500	137,917	42,174	98,616	71.5%	39,300	-7,027
Other Expenses:												
Utilities	1,255,100	209,183	180,091	86.1%	29,093	1,355,500	225,917	143,143	122,924	54.4%	102,993	-57,167
Professional & Purchased Services	774,000	129,000	76,901	59.6%	52,099	761,200	126,867	61,899	86,932	68.5%	39,935	10,031
Travel, Tuition & Dues	154,100	25,683	16,193	63.0%	9,490	142,900	23,817	5,320	6,955	29.2%	16,862	-9,238
Communications	241,000	40,167	5,726	14.3%	34,441	103,900	17,317	658	3,880	22.4%	13,437	-1,846
Repairs & Maintenance Services	261,200	43,533	25,071	57.6%	18,462	264,500	44,083	29,779	28,191	63.9%	15,892	3,120
Internal Service Fees	212,600	35,433	31,207	88.1%	4,226	44,300	7,383	84	215	2.9%	7,169	-30,992
Transfers to Other Funds & Units	0	0	0	0.0%	0	1,800	300	0	0	0.0%	300	0
All Other Expenses	355,300	59,217	114,356	193.1%	-55,139	598,500	99,750	6,472	-22,316	-22.4%	122,066	-136,672
TOTAL EXPENSES	6,355,700	1,059,283	873,281	82.4%	186,002	6,338,200	1,056,367	446,615	641,653	60.7%	414,714	-231,628
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,287,100	881,183	479,595	54.4%	-401,588	5,879,700	979,950	518,830	907,925	92.7%	-72,025	428,330
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	881,183	479,595	54.4%	-401,588	5,879,700	979,950	518,830	907,925	92.7%	-72,025	428,330
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	178,100	0	0.0%	-178,100	800,100	133,350	0	0	0.0%	-133,350	0
TOTAL REVENUE AND TRANSFERS	6,355,700	1,059,283	479,595	45.3%	-579,688	6,679,800	1,113,300	518,830	907,925	81.6%	-205,375	428,330

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of August 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	16,250	0	0.0%	16,250	86,900	14,483	0	0	0.0%	14,483	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	16,250	0	0.0%	16,250	86,900	14,483	0	0	0.0%	14,483	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	792	0.0%	792	0	0	0	357	0.0%	357	-435
TOTAL PROGRAM REVENUE	0	0	792	0.0%	792	0	0	0	357	0.0%	357	-435
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	16,250	12,415	76.4%	-3,835	86,900	14,483	8,737	11,973	82.7%	-2,510	-442
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	97,500	16,250	12,415	76.4%	-3,835	86,900	14,483	8,737	11,973	82.7%	-2,510	-442
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	16,250	13,207	81.3%	-3,043	86,900	14,483	8,737	12,330	85.1%	-2,153	-877

Metro Government of Nashville
Monthly Budget Accountability Report
As of August 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	94,050	31,128	33.1%	62,922	642,000	107,000	13,101	26,245	24.5%	80,755	-4,883
Overtime	150,000	25,000	313	1.3%	24,687	150,000	25,000	250	368	1.5%	24,632	55
All Other Salary Codes	700	117	5,825	4992.9%	-5,708	700	117	88	198	169.7%	-81	-5,627
Total Salaries	715,000	119,167	37,266	31.3%	81,900	792,700	132,117	13,439	26,811	20.3%	105,305	-10,455
Fringes	148,300	24,717	9,767	39.5%	14,949	148,300	24,717	3,177	6,961	28.2%	17,756	-2,806
Other Expenses:												
Utilities	20,800	3,467	3,363	97.0%	103	20,800	3,467	3,439	3,498	100.9%	-32	135
Professional & Purchased Services	313,900	52,317	50,165	95.9%	2,152	313,900	52,317	6,365	13,618	26.0%	38,699	-36,547
Travel, Tuition & Dues	28,800	4,800	4,530	94.4%	270	28,800	4,800	2,494	2,899	60.4%	1,901	-1,631
Communications	187,900	31,317	22,254	71.1%	9,062	187,900	31,317	9,344	16,808	53.7%	14,508	-5,446
Repairs & Maintenance Services	50,000	8,333	38,828	465.9%	-30,494	50,000	8,333	299	2,268	27.2%	6,065	-36,560
Internal Service Fees	62,000	10,333	9,967	96.5%	367	24,700	4,117	2,776	2,776	67.4%	1,341	-7,191
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-545,100	-90,850	4,589	-5.1%	-95,439	-545,100	-90,850	2,548	34,182	-37.6%	-125,032	29,593
TOTAL EXPENSES	981,600	163,600	180,730	110.5%	-17,130	1,022,000	170,333	43,882	109,821	64.5%	60,512	-70,909
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	33	0	0.0%	-33	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	15,144	0.0%	15,144	0	0	0	4,477	0.0%	4,477	-10,667
TOTAL PROGRAM REVENUE	200	33	15,144	45430.8%	15,111	0	0	0	4,477	0.0%	4,477	-10,667
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	211	0.0%	211	0	0	646	1,007	0.0%	1,007	796
Fines, Forfeits & Penalties	981,400	163,567	28,672	17.5%	-134,895	1,022,000	170,333	228,385	261,964	153.8%	91,631	233,292
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	981,400	163,567	28,883	17.7%	-134,684	1,022,000	170,333	229,031	262,971	154.4%	92,638	234,088
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	163,600	44,026	26.9%	-119,574	1,022,000	170,333	229,031	267,448	157.0%	97,115	223,422

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

Farmers' Market
 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	301,000	50,167	41,623	83.0%	8,544	284,000	47,333	19,037	38,234	80.8%	9,100	-3,389
Overtime	6,800	1,133	468	41.3%	665	6,800	1,133	559	947	83.5%	187	479
All Other Salary Codes	8,000	1,333	786	58.9%	548	8,000	1,333	483	825	61.8%	509	39
Total Salaries	315,800	52,633	42,877	81.5%	9,757	298,800	49,800	20,078	40,005	80.3%	9,795	-2,872
Fringes	126,100	21,017	15,397	73.3%	5,619	114,900	19,150	5,508	12,677	66.2%	6,473	-2,720
Other Expenses:												
Utilities	195,000	32,500	31,143	95.8%	1,357	184,300	30,717	24,020	46,291	150.7%	-15,574	15,148
Professional & Purchased Services	164,300	27,383	24,296	88.7%	3,087	153,700	25,617	11,284	17,572	68.6%	8,044	-6,724
Travel, Tuition & Dues	700	117	118	100.7%	-1	700	117	6	6	5.1%	111	-112
Communications	27,100	4,517	9,967	220.7%	-5,450	23,500	3,917	15,843	19,118	488.1%	-15,201	9,151
Repairs & Maintenance Services	27,000	4,500	4,330	96.2%	170	27,000	4,500	403	1,203	26.7%	3,297	-3,127
Internal Service Fees	59,600	9,933	9,390	94.5%	543	32,100	5,350	9	19	0.3%	5,331	-9,371
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	315,900	52,650	37,666	71.5%	14,984	331,700	55,283	3,011	5,569	10.1%	49,714	-32,097
TOTAL EXPENSES	1,231,500	205,250	175,183	85.4%	30,067	1,166,700	194,450	80,162	142,459	73.3%	51,991	-32,724
PROGRAM REVENUE:												
Charges, Commissions & Fees	919,200	153,200	174,436	113.9%	21,236	898,300	149,717	78,768	145,245	97.0%	-4,472	-29,191
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	1,733	0	0	0.0%	-1,733	0
TOTAL PROGRAM REVENUE	919,200	153,200	174,436	113.9%	21,236	908,700	151,450	78,768	145,245	95.9%	-6,205	-29,191
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	43,000	263,840	263,840	613.6%	220,840	263,840
TOTAL REVENUE AND TRANSFERS	919,200	153,200	174,436	113.9%	21,236	1,166,700	194,450	342,608	409,084	210.4%	214,634	234,648

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	86,383	72,062	83.4%	14,322	518,300	86,383	34,742	65,259	75.5%	21,125	-6,803
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	283	5,653	1995.2%	-5,370	1,700	283	4,186	12,596	4445.5%	-12,312	6,943
Total Salaries	520,000	86,667	77,715	89.7%	8,952	520,000	86,667	38,927	77,854	89.8%	8,812	139
Fringes	209,800	34,967	23,869	68.3%	11,098	146,800	24,467	9,622	20,903	85.4%	3,563	-2,966
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	50	0	0.0%	50	300	50	0	0	0.0%	50	0
Travel, Tuition & Dues	19,500	3,250	751	23.1%	2,499	19,500	3,250	550	550	16.9%	2,700	-201
Communications	14,900	2,483	1,357	54.6%	1,127	14,900	2,483	962	1,212	48.8%	1,271	-145
Repairs & Maintenance Services	500	83	0	0.0%	83	500	83	0	0	0.0%	83	0
Internal Service Fees	201,500	33,583	32,372	96.4%	1,211	130,900	21,817	2,420	5,063	23.2%	16,754	-27,309
Transfers to Other Funds & Units	330,200	55,033	82,300	149.5%	-27,267	330,200	55,033	0	0	0.0%	55,033	-82,300
All Other Expenses	26,200	4,367	3,657	83.8%	710	18,000	3,000	393	608	20.3%	2,392	-3,049
TOTAL EXPENSES	1,322,900	220,483	222,020	100.7%	-1,537	1,181,100	196,850	52,874	106,191	53.9%	90,659	-115,829
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,322,900	220,483	577	0.3%	-219,906	1,181,100	196,850	0	98	0.0%	-196,752	-479
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	1,322,900	220,483	577	0.3%	-219,906	1,181,100	196,850	0	98	0.0%	-196,752	-479
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	220,483	577	0.3%	-219,906	1,181,100	196,850	0	98	0.0%	-196,752	-479

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	49,633	13,304	26,294	53.0%	23,339	26,294
Overtime	0	0	0	0.0%	0	6,000	1,000	0	0	0.0%	1,000	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	339	980	0.0%	-980	980
Total Salaries	0	0	0	0.0%	0	303,800	50,633	13,643	27,274	53.9%	23,359	27,274
Fringes	0	0	0	0.0%	0	88,500	14,750	3,463	7,590	51.5%	7,160	7,590
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	33	0	0	0.0%	33	0
Travel, Tuition & Dues	0	0	0	0.0%	0	15,700	2,617	0	0	0.0%	2,617	0
Communications	0	0	0	0.0%	0	4,200	700	317	773	110.5%	-73	773
Repairs & Maintenance Services	0	0	0	0.0%	0	5,300	883	0	0	0.0%	883	0
Internal Service Fees	0	0	0	0.0%	0	56,700	9,450	34	68	0.7%	9,382	68
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	5,633	423	389	6.9%	5,244	389
TOTAL EXPENSES	0	0	0	0.0%	0	508,200	84,700	17,880	36,095	42.6%	48,605	36,095
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	508,200	84,700	0	0	0.0%	-84,700	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	-8	0.0%	-8	-8
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	508,200	84,700	0	-8	0.0%	-84,708	-8
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	150,000	150,000	0.0%	150,000	150,000
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	508,200	84,700	150,000	149,992	177.1%	65,292	149,992

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	363,717	230,416	63.4%	133,300	2,247,200	374,533	149,869	293,442	78.3%	81,091	63,026
Overtime	28,700	4,783	2,164	45.2%	2,620	28,700	4,783	4,168	6,499	135.9%	-1,716	4,335
All Other Salary Codes	242,000	40,333	35,208	87.3%	5,125	242,000	40,333	14,775	34,920	86.6%	5,413	-288
Total Salaries	2,453,000	408,833	267,788	65.5%	141,045	2,517,900	419,650	168,811	334,862	79.8%	84,788	67,074
Fringes	1,354,500	225,750	97,267	43.1%	128,483	1,377,300	229,550	46,828	106,249	46.3%	123,301	8,982
Other Expenses:												
Utilities	7,516,300	1,252,717	606,887	48.4%	645,830	7,516,300	1,252,717	685,769	897,928	71.7%	354,788	291,041
Professional & Purchased Services	5,700,000	950,000	805,003	84.7%	144,997	5,674,800	945,800	520,437	815,011	86.2%	130,789	10,008
Travel, Tuition & Dues	15,800	2,633	3,111	118.2%	-478	20,800	3,467	343	1,127	32.5%	2,339	-1,984
Communications	141,800	23,633	19,463	82.4%	4,170	141,400	23,567	17,597	27,876	118.3%	-4,310	8,413
Repairs & Maintenance Services	1,523,600	253,933	35,544	14.0%	218,389	1,547,600	257,933	64,495	83,837	32.5%	174,096	48,293
Internal Service Fees	551,700	91,950	97,137	105.6%	-5,187	192,200	32,033	982	1,956	6.1%	30,077	-95,181
Transfers to Other Funds & Units	1,152,500	192,083	288,119	150.0%	-96,035	1,036,900	172,817	0	0	0.0%	172,817	-288,119
All Other Expenses	1,722,300	287,050	145,227	50.6%	141,823	1,608,000	268,000	90,048	164,629	61.4%	103,371	19,402
TOTAL EXPENSES	22,131,500	3,688,583	2,365,547	64.1%	1,323,036	21,633,200	3,605,533	1,595,310	2,433,476	67.5%	1,172,058	67,929
PROGRAM REVENUE:												
Charges, Commissions & Fees	21,331,500	3,555,250	3,093,583	87.0%	-461,667	21,633,200	3,605,533	0	-1,076	0.0%	-3,606,609	-3,094,659
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	133	0.0%	133	0	0	14	69	0.0%	69	-64
TOTAL PROGRAM REVENUE	21,331,500	3,555,250	3,093,716	87.0%	-461,534	21,633,200	3,605,533	14	-1,007	0.0%	-3,606,540	-3,094,723
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	133,333	0	0.0%	-133,333	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	22,131,500	3,688,583	3,093,716	83.9%	-594,867	21,633,200	3,605,533	14	-1,007	0.0%	-3,606,540	-3,094,723

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	554,800	521,835	94.1%	32,965	3,377,400	562,900	251,572	490,030	87.1%	72,870	-31,805
Overtime	119,200	19,867	22,360	112.6%	-2,493	92,600	15,433	12,045	17,763	115.1%	-2,330	-4,597
All Other Salary Codes	606,300	101,050	87,451	86.5%	13,599	583,300	97,217	39,298	88,448	91.0%	8,769	997
Total Salaries	4,054,300	675,717	631,647	93.5%	44,070	4,053,300	675,550	302,915	596,241	88.3%	79,309	-35,406
Fringes	1,758,700	293,117	245,891	83.9%	47,225	1,758,700	293,117	90,269	210,051	71.7%	83,065	-35,840
Other Expenses:												
Utilities	100	17	0	0.0%	17	100	17	0	0	0.0%	17	0
Professional & Purchased Services	92,200	15,367	10,233	66.6%	5,133	82,900	13,817	3,346	5,381	38.9%	8,435	-4,852
Travel, Tuition & Dues	34,500	5,750	2,700	47.0%	3,050	34,300	5,717	0	448	7.8%	5,269	-2,252
Communications	66,600	11,100	11,353	102.3%	-253	69,800	11,633	5,061	10,485	90.1%	1,148	-868
Repairs & Maintenance Services	1,067,600	177,933	106,369	59.8%	71,565	791,800	131,967	66,044	92,308	69.9%	39,659	-14,061
Internal Service Fees	2,430,100	405,017	402,343	99.3%	2,674	1,296,700	216,117	772	1,543	0.7%	214,574	-400,800
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	1,484,883	3,780,474	254.6%	-2,295,591	10,296,500	1,716,083	1,219,514	2,395,791	139.6%	-679,708	-1,384,683
TOTAL EXPENSES	18,413,400	3,068,900	5,191,011	169.1%	-2,122,111	18,384,100	3,064,017	1,687,922	3,312,248	108.1%	-248,232	-1,878,763
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,413,400	3,068,900	2,596,027	84.6%	-472,873	18,384,100	3,064,017	8,770	21,060	0.7%	-3,042,957	-2,574,967
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	18,413,400	3,068,900	2,596,027	84.6%	-472,873	18,384,100	3,064,017	8,770	21,060	0.7%	-3,042,957	-2,574,967
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	5,107	0.0%	5,107	0	0	43,598	45,199	0.0%	45,199	40,092
TOTAL NON-PROGRAM REVENUE	0	0	5,107	0.0%	5,107	0	0	43,598	45,199	0.0%	45,199	40,092
Transfers From Other Funds & Units	0	0	1,849,461	0.0%	1,849,461	0	0	796,426	1,305,958	0.0%	1,305,958	-543,503
TOTAL REVENUE AND TRANSFERS	18,413,400	3,068,900	4,450,595	145.0%	1,381,695	18,384,100	3,064,017	848,794	1,372,217	44.8%	-1,691,800	-3,078,378

Metro Government of Nashville
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General Services
 Postal Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	160,800	26,800	26,041	97.2%	759	136,600	22,767	10,202	19,787	86.9%	2,979	-6,254
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	27,500	4,583	1,961	42.8%	2,622	23,300	3,883	1,046	2,611	67.2%	1,272	650
Total Salaries	188,300	31,383	28,002	89.2%	3,381	159,900	26,650	11,248	22,398	84.0%	4,252	-5,604
Fringes	96,500	16,083	12,841	79.8%	3,242	75,000	12,500	3,808	9,099	72.8%	3,401	-3,742
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	2,033	44	2.2%	1,989	400	67	0	17	26.2%	49	-27
Travel, Tuition & Dues	0	0	50	0.0%	-50	300	50	0	0	0.0%	50	-50
Communications	574,100	95,683	102,148	106.8%	-6,465	707,500	117,917	50,355	120,867	102.5%	-2,950	18,719
Repairs & Maintenance Services	7,000	1,167	0	0.0%	1,167	500	83	0	0	0.0%	83	0
Internal Service Fees	63,900	10,650	10,457	98.2%	193	25,300	4,217	0	0	0.0%	4,217	-10,457
Transfers to Other Funds & Units	15,500	2,583	0	0.0%	2,583	15,500	2,583	0	0	0.0%	2,583	0
All Other Expenses	11,200	1,867	1,663	89.1%	203	16,700	2,783	147	666	23.9%	2,117	-997
TOTAL EXPENSES	968,700	161,450	155,206	96.1%	6,244	1,001,100	166,850	65,559	153,047	91.7%	13,803	-2,159
PROGRAM REVENUE:												
Charges, Commissions & Fees	968,700	161,450	183,867	113.9%	22,417	1,001,100	166,850	81,816	173,366	103.9%	6,516	-10,501
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	161,450	183,867	113.9%	22,417	1,001,100	166,850	81,816	173,366	103.9%	6,516	-10,501
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	161,450	183,867	113.9%	22,417	1,001,100	166,850	81,816	173,366	103.9%	6,516	-10,501

Metro Government of Nashville
Monthly Budget Accountability Report
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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	110,200	94,052	85.3%	16,148	719,000	119,833	48,289	94,574	78.9%	25,259	522
Overtime	3,700	617	70	11.3%	547	3,700	617	437	619	100.4%	-3	549
All Other Salary Codes	111,100	18,517	12,786	69.1%	5,730	111,100	18,517	5,027	12,032	65.0%	6,485	-754
Total Salaries	776,000	129,333	106,909	82.7%	22,425	833,800	138,967	53,754	107,225	77.2%	31,741	316
Fringes	285,900	47,650	40,986	86.0%	6,664	307,300	51,217	16,024	37,494	73.2%	13,722	-3,492
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	272,900	45,483	30,874	67.9%	14,609	235,300	39,217	17,952	35,649	90.9%	3,568	4,775
Travel, Tuition & Dues	34,600	5,767	1,525	26.4%	4,242	29,600	4,933	1,192	1,192	24.2%	3,741	-333
Communications	29,500	4,917	3,682	74.9%	1,234	29,500	4,917	3,395	5,188	105.5%	-272	1,506
Repairs & Maintenance Services	1,055,100	175,850	147,894	84.1%	27,956	975,100	162,517	140,585	159,821	98.3%	2,695	11,927
Internal Service Fees	523,900	87,317	83,364	95.5%	3,953	332,800	55,467	85	213	0.4%	55,254	-83,151
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	573,200	95,533	187,809	196.6%	-92,276	556,700	92,783	45,394	59,400	64.0%	33,383	-128,409
TOTAL EXPENSES	3,551,100	591,850	603,043	101.9%	-11,193	3,300,100	550,017	278,381	406,184	73.8%	143,832	-196,859
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,551,100	591,850	749,272	126.6%	157,422	3,300,100	550,017	226,758	457,844	83.2%	-92,173	-291,428
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	3,551,100	591,850	749,272	126.6%	157,422	3,300,100	550,017	226,758	457,844	83.2%	-92,173	-291,428
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	591,850	749,272	126.6%	157,422	3,300,100	550,017	226,758	457,844	83.2%	-92,173	-291,428

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	46,933	43,444	92.6%	3,489	281,600	46,933	19,581	40,833	87.0%	6,100	-2,611
Overtime	9,100	1,517	0	0.0%	1,517	9,100	1,517	0	0	0.0%	1,517	0
All Other Salary Codes	43,500	7,250	3,458	47.7%	3,792	43,500	7,250	3,585	5,393	74.4%	1,857	1,935
Total Salaries	334,200	55,700	46,903	84.2%	8,797	334,200	55,700	23,166	46,225	83.0%	9,475	-678
Fringes	135,100	22,517	15,662	69.6%	6,855	135,100	22,517	6,201	13,842	61.5%	8,675	-1,820
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	205,800	34,300	16,299	47.5%	18,001	196,200	32,700	8,806	11,464	35.1%	21,236	-4,835
Travel, Tuition & Dues	2,800	467	155	33.1%	312	2,800	467	0	69	14.8%	398	-86
Communications	22,800	3,800	2,158	56.8%	1,642	25,100	4,183	1,124	2,316	55.4%	1,868	158
Repairs & Maintenance Services	1,100	183	0	0.0%	183	1,100	183	0	0	0.0%	183	0
Internal Service Fees	451,200	75,200	75,150	99.9%	50	375,700	62,617	37	58	0.1%	62,558	-75,092
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	283,900	47,317	12,295	26.0%	35,022	126,300	21,050	8,526	8,775	41.7%	12,275	-3,520
TOTAL EXPENSES	1,436,900	239,483	168,620	70.4%	70,864	1,196,500	199,417	47,860	82,749	41.5%	116,668	-85,871
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,436,900	239,483	68,560	28.6%	-170,923	1,196,500	199,417	1,888	2,097	1.1%	-197,320	-66,463
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	239,483	68,560	28.6%	-170,923	1,196,500	199,417	1,888	2,097	1.1%	-197,320	-66,463
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	369,107	0.0%	369,107	0	0	147,771	286,009	0.0%	286,009	-83,098
TOTAL NON-PROGRAM REVENUE	0	0	369,107	0.0%	369,107	0	0	147,771	286,009	0.0%	286,009	-83,098
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	239,483	437,667	182.8%	198,184	1,196,500	199,417	149,659	288,106	144.5%	88,689	-149,561

Metro Government of Nashville
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Health
Health Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	9,714,350	1,619,058	1,275,167	78.8%	343,891	9,751,750	1,625,292	697,984	1,395,166	85.8%	230,126	119,999
Overtime	2,800	467	2,070	443.6%	-1,603	2,800	467	686	1,834	393.0%	-1,367	-236
All Other Salary Codes	39,000	6,500	27,000	415.4%	-20,500	39,000	6,500	9,079	18,811	289.4%	-12,311	-8,189
Total Salaries	9,756,150	1,626,025	1,304,237	80.2%	321,788	9,793,550	1,632,258	707,749	1,415,811	86.7%	216,447	111,574
Fringes	3,737,500	622,917	484,278	77.7%	138,639	3,723,900	620,650	198,552	461,463	74.4%	159,187	-22,815
Other Expenses:												
Utilities	10,000	1,667	507	30.4%	1,160	10,000	1,667	306	306	18.4%	1,361	-201
Professional & Purchased Services	4,511,600	751,933	109,345	14.5%	642,588	4,446,900	741,150	390,917	-653,256	-88.1%	1,394,406	-762,601
Travel, Tuition & Dues	235,150	39,192	9,399	24.0%	29,792	228,850	38,142	17,006	29,927	78.5%	8,215	20,528
Communications	283,800	47,300	4,653	9.8%	42,647	122,300	20,383	6,825	23,251	114.1%	-2,868	18,598
Repairs & Maintenance Services	39,200	6,533	89	1.4%	6,444	39,200	6,533	0	0	0.0%	6,533	-89
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	490,033	415,149	84.7%	74,884	2,990,100	498,350	82,311	160,387	32.2%	337,963	-254,762
TOTAL EXPENSES	21,513,600	3,585,600	2,327,733	64.9%	1,257,867	21,354,800	3,559,133	1,403,667	1,437,889	40.4%	2,121,244	-889,844
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	1,874	1,874	0.0%	1,874	1,874
Other Governments & Agencies											0	
Federal Direct	5,452,100	908,683	-497,692	-54.8%	-1,406,375	5,394,800	899,133	513,063	985,959	109.7%	86,826	1,483,651
Fed Through State Pass-Through	12,370,300	2,061,717	739,003	35.8%	-1,322,714	12,058,300	2,009,717	1,023,455	2,548,919	126.8%	539,202	1,809,916
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	473,400	78,900	0	0.0%	-78,900	472,500	78,750	22,183	49,227	62.5%	-29,523	49,227
Other Government & Agencies	85,000	14,167	18,200	0.0%	4,033	0	0	0	0	0.0%	0	-18,200
Subtotal Other Governments & Agencies	18,380,800	3,063,467	259,511	8.5%	-2,803,956	17,925,600	2,987,600	1,558,701	3,584,105	120.0%	596,505	3,324,594
Other Program Revenue	248,700	41,450	33,994	82.0%	-7,456	292,800	48,800	0	1,500	3.1%	-47,300	-32,494
TOTAL PROGRAM REVENUE	18,629,500	3,104,917	293,505	9.5%	-2,811,412	18,218,400	3,036,400	1,560,575	3,587,479	118.1%	551,079	3,293,974
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	4,167	0	0	0.0%	-4,167	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	4,167	0	0	0.0%	-4,167	0
Transfers From Other Funds & Units	2,884,100	480,683	0	0.0%	-480,683	3,111,400	518,567	0	35,000	6.7%	-483,567	35,000
TOTAL REVENUE AND TRANSFERS	21,513,600	3,585,600	293,505	8.2%	-3,292,095	21,354,800	3,559,133	1,560,575	3,622,479	101.8%	63,346	3,328,974

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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	1,202,467	892,748	74.2%	309,719	7,035,500	1,172,583	497,030	957,085	81.6%	215,499	64,337
Overtime	56,000	9,333	13,805	147.9%	-4,471	56,000	9,333	3,984	8,818	94.5%	515	-4,987
All Other Salary Codes	47,700	7,950	127,879	1608.5%	-119,929	47,700	7,950	50,760	140,868	1771.9%	-132,918	12,989
Total Salaries	7,318,500	1,219,750	1,034,431	84.8%	185,319	7,139,200	1,189,867	551,774	1,106,771	93.0%	83,096	72,340
Fringes	2,681,600	446,933	353,176	79.0%	93,757	2,179,700	363,283	148,748	333,229	91.7%	30,055	-19,947
Other Expenses:												
Utilities	5,600	933	0	0.0%	933	1,100	183	135	135	73.7%	48	135
Professional & Purchased Services	2,209,800	368,300	188,571	51.2%	179,729	1,735,300	289,217	257,751	291,235	100.7%	-2,018	102,664
Travel, Tuition & Dues	357,000	59,500	5,247	8.8%	54,253	233,300	38,883	2,040	3,322	8.5%	35,562	-1,925
Communications	669,400	111,567	98,120	87.9%	13,447	601,900	100,317	40,539	101,653	101.3%	-1,336	3,533
Repairs & Maintenance Services	578,100	96,350	72,779	75.5%	23,571	709,200	118,200	4,191	6,503	5.5%	111,697	-66,276
Internal Service Fees	1,844,500	307,417	286,168	93.1%	21,249	1,061,700	176,950	609	1,242	0.7%	175,708	-284,926
Transfers to Other Funds & Units	7,555,100	1,259,183	1,888,775	150.0%	-629,592	6,387,300	1,064,550	0	0	0.0%	1,064,550	-1,888,775
All Other Expenses	1,876,800	312,800	318,358	101.8%	-5,558	1,896,300	316,050	25,108	477,701	151.1%	-161,651	159,343
TOTAL EXPENSES	25,096,400	4,182,733	4,245,624	101.5%	-62,891	21,945,000	3,657,500	1,030,895	2,321,789	63.5%	1,335,711	-1,923,835
PROGRAM REVENUE:												
Charges, Commissions & Fees	24,748,500	4,124,750	2,716,223	65.9%	-1,408,527	21,945,000	3,657,500	131,255	229,971	6.3%	-3,427,529	-2,486,252
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	4,124,750	2,716,223	65.9%	-1,408,527	21,945,000	3,657,500	131,255	229,971	6.3%	-3,427,529	-2,486,252
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	57,983	0	0.0%	-57,983	0	0	79,375	79,375	0.0%	79,375	79,375
TOTAL REVENUE AND TRANSFERS	25,096,400	4,182,733	2,716,223	64.9%	-1,466,510	21,945,000	3,657,500	210,630	309,346	8.5%	-3,348,154	-2,406,877

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	122,017	87,388	71.6%	34,628	732,100	122,017	50,571	100,200	82.1%	21,817	12,812
Overtime	300	50	15	30.3%	35	300	50	109	109	217.3%	-59	94
All Other Salary Codes	59,300	9,883	13,312	134.7%	-3,429	59,300	9,883	4,264	9,491	96.0%	393	-3,821
Total Salaries	791,700	131,950	100,716	76.3%	31,234	791,700	131,950	54,943	109,799	83.2%	22,151	9,083
Fringes	366,600	61,100	31,242	51.1%	29,858	266,000	44,333	14,480	32,021	72.2%	12,313	779
Other Expenses:												
Utilities	71,000	11,833	12,305	104.0%	-472	71,000	11,833	13,454	13,873	117.2%	-2,039	1,568
Professional & Purchased Services	43,900	7,317	10,415	142.3%	-3,098	43,900	7,317	9,162	10,172	139.0%	-2,855	-243
Travel, Tuition & Dues	21,300	3,550	10,609	298.8%	-7,059	21,300	3,550	3,600	4,355	122.7%	-805	-6,254
Communications	32,800	5,467	9,624	176.0%	-4,157	32,800	5,467	5,282	10,039	183.6%	-4,572	415
Repairs & Maintenance Services	10,100	1,683	397	23.6%	1,286	10,100	1,683	477	477	28.3%	1,206	80
Internal Service Fees	1,090,200	181,700	183,025	100.7%	-1,325	14,200	2,367	1,355	2,419	102.2%	-53	-180,606
Transfers to Other Funds & Units	690,100	115,017	0	0.0%	115,017	885,600	147,600	0	225,325	152.7%	-77,725	225,325
All Other Expenses	99,600	16,600	32,491	195.7%	-15,891	89,400	14,900	14,109	80,273	538.7%	-65,373	47,782
TOTAL EXPENSES	3,217,300	536,217	390,823	72.9%	145,393	2,226,000	371,000	116,861	488,753	131.7%	-117,753	97,930
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	-2,019	0.0%	-2,019	0	0	7	-676	0.0%	-676	1,343
TOTAL PROGRAM REVENUE	0	0	-2,019	0.0%	-2,019	0	0	7	-676	0.0%	-676	1,343
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	536,217	764,120	142.5%	227,903	2,226,000	371,000	0	583,847	157.4%	212,847	-180,273
TOTAL REVENUE AND TRANSFERS	3,217,300	536,217	762,351	142.2%	226,134	2,226,000	371,000	7	583,172	157.2%	212,172	-179,179

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	62,464,033	40,520,212	64.9%	21,943,821	387,140,400	64,523,400	37,897,789	42,439,064	65.8%	22,084,336	1,918,852
Overtime	2,641,200	440,200	759,399	172.5%	-319,199	1,856,800	309,467	588,432	742,024	239.8%	-432,558	-17,375
All Other Salary Codes	9,061,600	1,510,267	1,688,209	111.8%	-177,942	8,671,700	1,445,283	1,200,112	1,903,479	131.7%	-458,196	215,270
Total Salaries	386,487,000	64,414,500	42,967,820	66.7%	21,446,680	397,668,900	66,278,150	39,686,333	45,084,568	68.0%	21,193,582	2,116,748
Fringes	109,552,500	18,258,750	11,795,508	64.6%	6,463,242	110,627,000	18,437,833	17,258,621	18,790,098	101.9%	-352,264	6,994,590
Other Expenses:												
Utilities	22,400,400	3,733,400	2,291,029	61.4%	1,442,371	25,379,800	4,229,967	2,089,794	2,511,912	59.4%	1,718,054	220,883
Professional & Purchased Services	9,939,200	1,656,533	360,669	21.8%	1,295,865	9,580,500	1,596,750	346,568	865,554	54.2%	731,196	504,885
Travel, Tuition & Dues	1,226,500	204,417	118,260	57.9%	86,156	1,174,200	195,700	66,437	193,990	99.1%	1,710	75,730
Communications	3,074,000	512,333	367,969	71.8%	144,365	2,573,000	428,833	384,777	547,047	127.6%	-118,213	179,078
Repairs & Maintenance Services	2,199,600	366,600	193,570	52.8%	173,030	3,141,400	523,567	192,410	310,168	59.2%	213,399	116,598
Internal Service Fees	6,857,800	1,142,967	390,152	34.1%	752,814	7,003,000	1,167,167	202,002	267,790	22.9%	899,377	-122,362
Transfers to Other Funds & Units	12,240,200	2,040,033	1,632,671	80.0%	407,363	13,430,300	2,238,383	410,833	1,315,917	58.8%	922,467	-316,754
All Other Expenses	43,623,600	7,270,600	10,450,044	143.7%	-3,179,444	50,184,000	8,364,000	8,462,125	10,809,689	129.2%	-2,445,689	359,645
TOTAL EXPENSES	597,600,800	99,600,133	70,567,692	70.9%	29,032,442	620,762,100	103,460,350	69,099,899	80,696,732	78.0%	22,763,618	10,129,040
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,208,500	201,417	78,900	39.2%	-122,517	750,000	125,000	50,253	81,971	65.6%	-43,029	3,071
Other Governments & Agencies					0						0	
Federal Direct	88,000	14,667	0	0.0%	-14,667	88,000	14,667	0	0	0.0%	-14,667	0
Fed Through State Pass-Through	70,000	11,667	0	0.0%	-11,667	70,000	11,667	0	0	0.0%	-11,667	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	31,948,900	18,998,386	59.5%	-12,950,514	195,035,400	32,505,900	18,928,100	19,306,818	59.4%	-13,199,082	308,432
Other Government & Agencies	1,800	300	1,482	0.0%	1,182	1,800	300	0	-120,391	0.0%	-120,691	-121,873
Subtotal Other Governments & Agencies	191,853,200	31,975,533	18,999,867	59.4%	-12,975,666	195,195,200	32,532,533	18,928,100	19,186,427	59.0%	-13,346,106	186,560
Other Program Revenue	888,200	148,033	239,381	161.7%	91,348	1,115,100	185,850	17,420	162,930	87.7%	-22,920	-76,451
TOTAL PROGRAM REVENUE	193,949,900	32,324,983	19,318,149	59.8%	-13,006,834	197,060,300	32,843,383	18,995,773	19,431,328	59.2%	-13,412,055	113,179
NON-PROGRAM REVENUE:												
Property Taxes	217,545,200	36,257,533	0	0.0%	-36,257,533	218,622,700	36,437,117	0	0	0.0%	-36,437,117	0
Local Option Sales Tax	174,497,900	29,082,983	0	0.0%	-29,082,983	178,060,300	29,676,717	14,864,618	0	0.0%	-29,676,717	0
Other Tax, Licences & Permits	2,932,700	488,783	4,812	1.0%	-483,971	4,623,500	770,583	419,780	9,401	1.2%	-761,182	4,589
Fines, Forfeits & Penalties	5,300	883	1,220	138.1%	337	6,200	1,033	980	980	94.8%	-53	-240
Compensation from Property	409,500	68,250	31,348	45.9%	-36,902	353,000	58,833	34,176	52,661	89.5%	-6,172	21,313
TOTAL NON-PROGRAM REVENUE	395,390,600	65,898,433	37,380	0.1%	-65,861,053	401,665,700	66,944,283	15,319,554	63,042	0.1%	-66,881,241	25,662
Transfers From Other Funds & Units	2,205,700	367,617	-504,962	-137.4%	-872,579	2,772,000	462,000	2,416	2,416	0.5%	-459,584	507,378
TOTAL REVENUE AND TRANSFERS	591,546,200	98,591,033	18,850,566	19.1%	-79,740,467	601,498,000	100,249,667	34,317,744	19,496,786	19.4%	-80,752,881	646,220

Metro Government of Nashville
 Monthly Budget Accountability Report
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Municipal Auditorium
 Municipal Auditorium

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	562,800	93,800	79,634	84.9%	14,166	520,200	86,700	35,371	70,363	81.2%	16,337	-9,271
Overtime	41,300	6,883	6,676	97.0%	208	41,300	6,883	1,521	4,140	60.1%	2,744	-2,536
All Other Salary Codes	7,100	1,183	2,320	196.1%	-1,137	7,100	1,183	559	1,503	127.1%	-320	-817
Total Salaries	611,200	101,867	88,630	87.0%	13,237	568,600	94,767	37,452	76,006	80.2%	18,761	-12,624
Fringes	227,600	37,933	29,683	78.2%	8,251	176,900	29,483	9,781	22,670	76.9%	6,814	-7,013
Other Expenses:												
Utilities	396,400	66,067	33,802	51.2%	32,264	396,400	66,067	32,066	34,078	51.6%	31,989	276
Professional & Purchased Services	531,100	88,517	35,197	39.8%	53,319	506,200	84,367	22,438	-18,169	-21.5%	102,536	-53,366
Travel, Tuition & Dues	8,300	1,383	1,239	89.6%	144	8,300	1,383	84	960	69.4%	424	-279
Communications	16,200	2,700	1,755	65.0%	945	16,200	2,700	872	1,751	64.9%	949	-4
Repairs & Maintenance Services	40,600	6,767	4,911	72.6%	1,855	32,600	5,433	249	1,963	36.1%	3,470	-2,948
Internal Service Fees	71,200	11,867	11,719	98.8%	148	39,600	6,600	114	225	3.4%	6,375	-11,494
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	105,200	17,533	19,435	110.8%	-1,902	139,300	23,217	1,231	4,269	18.4%	18,948	-15,166
TOTAL EXPENSES	2,007,800	334,633	226,371	67.6%	108,261	1,884,100	314,017	104,287	123,753	39.4%	190,264	-102,618
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	168,767	502,270	297.6%	-333,504	1,012,600	168,767	69,103	231,976	137.5%	-63,209	-270,294
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	19,287	0.0%	-19,287	0	0	13	27	0.0%	-27	-19,260
TOTAL PROGRAM REVENUE	1,012,600	168,767	521,558	309.0%	-352,791	1,012,600	168,767	69,116	232,003	137.5%	-63,236	-289,555
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	995,200	165,867	0	0.0%	165,867	871,500	145,250	0	0	0.0%	145,250	0
TOTAL REVENUE AND TRANSFERS	2,007,800	334,633	521,558	155.9%	-186,924	1,884,100	314,017	69,116	232,003	73.9%	82,014	-289,555

Metro Government of Nashville
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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	328,883	278,450	84.7%	50,433	1,960,700	326,783	126,852	255,022	78.0%	71,761	-23,428
Overtime	3,000	500	176	35.2%	324	3,000	500	42	471	94.2%	29	295
All Other Salary Codes	144,200	24,033	1,143	4.8%	22,891	145,800	24,300	426	2,266	9.3%	22,034	1,123
Total Salaries	2,120,500	353,417	279,768	79.2%	73,648	2,109,500	351,583	127,321	257,760	73.3%	93,824	-22,008
Fringes	862,500	143,750	108,129	75.2%	35,621	851,200	141,867	37,921	88,889	62.7%	52,978	-19,240
Other Expenses:												
Utilities	9,700	1,617	1,732	107.1%	-115	12,000	2,000	627	1,164	58.2%	836	-568
Professional & Purchased Services	2,127,900	354,650	244,703	69.0%	109,947	1,985,400	330,900	193,237	238,395	72.0%	92,505	-6,308
Travel, Tuition & Dues	1,677,800	279,633	234,210	83.8%	45,423	847,000	141,167	25,785	42,261	29.9%	98,906	-191,949
Communications	90,200	15,033	6,849	45.6%	8,184	126,400	21,067	3,095	5,528	26.2%	15,539	-1,321
Repairs & Maintenance Services	3,300	550	725	131.8%	-175	5,400	900	69	69	7.7%	831	-656
Internal Service Fees	330,300	55,050	65,407	118.8%	-10,357	205,700	34,283	235	416	1.2%	33,867	-64,991
Transfers to Other Funds & Units	2,700	450	0	0.0%	450	700	117	0	0	0.0%	117	0
All Other Expenses	728,400	121,400	182,683	150.5%	-61,283	676,300	112,717	80,228	134,778	119.6%	-22,061	-47,905
TOTAL EXPENSES	7,953,300	1,325,550	1,124,207	84.8%	201,343	6,819,600	1,136,600	468,518	769,260	67.7%	367,340	-354,947
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,200	200	0	0.0%	-200	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	435,500	72,583	6,502	9.0%	-66,081	0	0	0	0	0.0%	0	-6,502
Fed Through State Pass-Through	7,307,400	1,217,900	744,616	61.1%	-473,284	6,654,000	1,109,000	408,612	797,533	71.9%	-311,467	52,917
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	1,290,483	751,118	58.2%	-539,365	6,654,000	1,109,000	408,612	801,456	72.3%	-307,544	50,338
Other Program Revenue	117,700	19,617	86,514	441.0%	66,897	0	0	29,184	59,644	0.0%	59,644	-26,870
TOTAL PROGRAM REVENUE	7,861,800	1,310,300	837,632	63.9%	-472,668	6,654,000	1,109,000	437,796	861,100	77.6%	-247,900	23,468
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	15,250	0	0.0%	-15,250	165,600	27,600	0	0	0.0%	-27,600	0
TOTAL REVENUE AND TRANSFERS	7,953,300	1,325,550	837,632	63.2%	-487,918	6,819,600	1,136,600	437,796	861,100	75.8%	-275,500	23,468

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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	30,067	15,823	52.6%	14,244	198,500	33,083	10,915	21,624	65.4%	11,459	5,801
Overtime	802,700	133,783	171,499	128.2%	-37,715	565,200	94,200	86,232	123,817	131.4%	-29,617	-47,682
All Other Salary Codes	8,200	1,367	5,293	387.3%	-3,926	1,200	200	1,608	5,920	2960.0%	-5,720	627
Total Salaries	991,300	165,217	192,614	116.6%	-27,398	764,900	127,483	98,756	151,361	118.7%	-23,878	-41,253
Fringes	178,600	29,767	49,651	166.8%	-19,885	144,100	24,017	21,722	33,906	141.2%	-9,890	-15,745
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	33	0	0.0%	33	200	33	0	0	0.0%	33	0
Communications	2,700	450	118	26.3%	332	2,700	450	60	137	30.4%	313	19
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	22,000	3,667	2,174	59.3%	1,493	13,200	2,200	74	93	4.2%	2,107	-2,081
Transfers to Other Funds & Units	218,800	36,467	47,930	131.4%	-11,463	164,800	27,467	0	0	0.0%	27,467	-47,930
All Other Expenses	172,400	28,733	13,145	45.7%	15,589	131,200	21,867	132	132	0.6%	21,735	-13,013
TOTAL EXPENSES	1,586,000	264,333	305,632	115.6%	-41,299	1,221,100	203,517	120,744	185,629	91.2%	17,888	-120,003
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,515,500	252,583	352,257	139.5%	99,674	1,150,600	191,767	174,762	254,893	132.9%	63,126	-97,364
Other Governments & Agencies					0						0	
Federal Direct	70,000	11,667	0	0.0%	-11,667	70,000	11,667	0	0	0.0%	-11,667	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	11,667	0	0.0%	-11,667	70,000	11,667	0	0	0.0%	-11,667	0
Other Program Revenue	500	83	-1,983	-2379.7%	-2,066	500	83	0	-204	-245.1%	-287	1,779
TOTAL PROGRAM REVENUE	1,586,000	264,333	350,273	132.5%	85,940	1,221,100	203,517	174,762	254,688	125.1%	51,171	-95,585
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	264,333	350,273	132.5%	85,940	1,221,100	203,517	174,762	254,688	125.1%	51,171	-95,585

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Police
 Task Forces

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	13,000	54,289	417.6%	-41,289	82,400	13,733	24,567	43,965	320.1%	-30,232	-10,324
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	78,000	13,000	54,289	417.6%	-41,289	82,400	13,733	24,567	43,965	320.1%	-30,232	-10,324
Fringes	2,000	333	15,420	4626.0%	-15,087	3,800	633	893	7,561	1193.8%	-6,928	-7,859
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	650	0	0.0%	650	5,000	833	0	0	0.0%	833	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	1,333	2,383	178.8%	-1,050	400	67	0	0	0.0%	67	-2,383
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	-183	0	0	0.0%	-183	-4,610
TOTAL EXPENSES	91,900	15,317	76,702	500.8%	-61,385	90,500	15,083	25,459	51,526	341.6%	-36,442	-25,176
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	10,750	-8,274	-77.0%	-19,024	70,400	11,733	6,171	-4,022	-34.3%	-15,755	4,252
Fed Through State Pass-Through	15,500	2,583	-1,531	-59.3%	-4,114	15,800	2,633	0	-9,456	-359.1%	-12,089	-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	13,333	-9,806	-73.5%	-23,139	86,200	14,367	6,171	-13,478	-93.8%	-27,845	-3,672
Other Program Revenue	0	0	-1,026	0.0%	-1,026	0	0	0	-234	0.0%	-234	792
TOTAL PROGRAM REVENUE	80,000	13,333	-10,832	-81.2%	-24,165	86,200	14,367	6,171	-13,712	-95.4%	-28,079	-2,880
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	1,983	0	0.0%	-1,983	41,500	6,917	0	0	0.0%	-6,917	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	11,900	1,983	0	0.0%	-1,983	41,500	6,917	0	0	0.0%	-6,917	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	15,317	-10,832	-70.7%	-26,149	127,700	21,283	6,171	-13,712	-64.4%	-34,995	-2,880

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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	51,600	45,154	87.5%	6,446	368,100	61,350	25,187	47,925	78.1%	13,425	2,771
Overtime	6,900	1,150	753	65.5%	397	30,100	5,017	920	1,582	31.5%	3,435	829
All Other Salary Codes	32,900	5,483	7,932	144.7%	-2,449	45,900	7,650	2,503	6,877	89.9%	773	-1,055
Total Salaries	349,400	58,233	53,839	92.5%	4,394	444,100	74,017	28,609	56,384	76.2%	17,632	2,545
Fringes	126,400	21,067	21,548	102.3%	-481	131,100	21,850	9,931	19,892	91.0%	1,958	-1,656
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	167	0	0	0.0%	167	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	7,200	1,200	43	3.6%	1,157	7,200	1,200	136	170	14.1%	1,030	127
Transfers to Other Funds & Units	104,000	17,333	23,550	135.9%	-6,217	67,500	11,250	0	0	0.0%	11,250	-23,550
All Other Expenses	108,000	18,000	9,902	55.0%	8,098	65,000	10,833	0	1,200	11.1%	9,633	-8,702
TOTAL EXPENSES	695,000	115,833	108,882	94.0%	6,951	715,900	119,317	38,677	77,646	65.1%	41,671	-31,236
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	695,000	115,833	55,749	0.0%	-60,084	678,700	113,117	55,619	0	0.0%	-113,117	-55,749
Subtotal Other Governments & Agencies	695,000	115,833	55,749	48.1%	-60,084	678,700	113,117	55,619	0	0.0%	-113,117	-55,749
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	695,000	115,833	55,749	48.1%	-60,084	678,700	113,117	55,619	0	0.0%	-113,117	-55,749
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	115,833	55,749	48.1%	-60,084	678,700	113,117	55,619	0	0.0%	-113,117	-55,749

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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	80,167	120,250	150.0%	-40,083	481,000	80,167	0	0	0.0%	80,167	-120,250
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	481,000	80,167	120,250	150.0%	-40,083	481,000	80,167	0	0	0.0%	80,167	-120,250
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	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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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	127,567	101,633	79.7%	25,934	865,700	144,283	57,452	108,039	74.9%	36,244	6,406
Overtime	15,000	2,500	1,734	69.4%	766	15,000	2,500	0	424	16.9%	2,076	-1,310
All Other Salary Codes	98,000	16,333	23,289	142.6%	-6,956	42,300	7,050	6,134	17,361	246.3%	-10,311	-5,928
Total Salaries	878,400	146,400	126,656	86.5%	19,744	923,000	153,833	63,587	125,824	81.8%	28,009	-832
Fringes	404,700	67,450	51,241	76.0%	16,209	415,800	69,300	22,863	45,553	65.7%	23,747	-5,688
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,037,400	172,900	57,555	33.3%	115,345	765,500	127,583	43,546	43,546	34.1%	84,037	-14,009
Travel, Tuition & Dues	1,200	200	0	0.0%	200	1,200	200	0	0	0.0%	200	0
Communications	28,000	4,667	2,557	54.8%	2,110	28,000	4,667	1,569	2,859	61.3%	1,808	302
Repairs & Maintenance Services	1,000	167	0	0.0%	167	1,000	167	0	0	0.0%	167	0
Internal Service Fees	64,800	10,800	10,261	95.0%	539	37,200	6,200	2,551	4,992	80.5%	1,208	-5,269
Transfers to Other Funds & Units	204,500	34,083	0	0.0%	34,083	204,500	34,083	0	0	0.0%	34,083	0
All Other Expenses	320,300	53,383	3,519	6.6%	49,864	340,300	56,717	1,105	1,105	1.9%	55,612	-2,414
TOTAL EXPENSES	2,940,300	490,050	251,789	51.4%	238,261	2,716,500	452,750	135,220	223,879	49.4%	228,871	-27,910
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,340,000	390,000	320,240	82.1%	-69,760	2,016,000	336,000	125,240	239,814	71.4%	-96,186	-80,426
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	300	50	196	392.1%	146	500	83	52	52	62.6%	-31	-144
TOTAL PROGRAM REVENUE	2,340,300	390,050	320,436	82.2%	-69,614	2,016,500	336,083	125,292	239,866	71.4%	-96,217	-80,570
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	100,000	55,023	55.0%	-44,977	700,000	116,667	79,660	79,690	68.3%	-36,977	24,667
TOTAL NON-PROGRAM REVENUE	600,000	100,000	55,023	55.0%	-44,977	700,000	116,667	79,660	79,690	68.3%	-36,977	24,667
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	490,050	375,459	76.6%	-114,591	2,716,500	452,750	204,952	319,556	70.6%	-133,194	-55,903

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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	598,967	449,595	75.1%	149,371	3,218,200	536,367	219,062	419,194	78.2%	117,172	-30,401
Overtime	362,500	60,417	20,594	34.1%	39,822	342,500	57,083	6,474	21,559	37.8%	35,525	965
All Other Salary Codes	57,300	9,550	69,256	725.2%	-59,706	57,300	9,550	29,588	76,852	804.7%	-67,302	7,596
Total Salaries	4,013,600	668,933	539,446	80.6%	129,487	3,618,000	603,000	255,124	517,605	85.8%	85,395	-21,841
Fringes	1,657,000	276,167	217,095	78.6%	59,071	1,397,600	232,933	78,462	186,089	79.9%	46,845	-31,006
Other Expenses:												
Utilities	145,500	24,250	9,840	40.6%	14,410	145,500	24,250	4,306	9,650	39.8%	14,600	-190
Professional & Purchased Services	14,676,400	2,446,067	1,281,631	52.4%	1,164,436	13,252,400	2,208,733	1,101,424	1,191,913	54.0%	1,016,820	-89,718
Travel, Tuition & Dues	16,200	2,700	1,331	49.3%	1,369	16,200	2,700	1,356	1,400	51.9%	1,300	69
Communications	125,100	20,850	22,698	108.9%	-1,848	125,100	20,850	24,109	34,423	165.1%	-13,573	11,725
Repairs & Maintenance Services	517,600	86,267	37,381	43.3%	48,886	517,600	86,267	38,814	38,866	45.1%	47,401	1,485
Internal Service Fees	1,660,800	276,800	272,833	98.6%	3,967	950,500	158,417	0	0	0.0%	158,417	-272,833
Transfers to Other Funds & Units	638,000	106,333	159,200	149.7%	-52,867	638,000	106,333	0	0	0.0%	106,333	-159,200
All Other Expenses	1,208,900	201,483	209,624	104.0%	-8,141	1,448,400	241,400	24,487	27,204	11.3%	214,196	-182,420
TOTAL EXPENSES	24,659,100	4,109,850	2,751,080	66.9%	1,358,770	22,109,300	3,684,883	1,528,082	2,007,150	54.5%	1,677,733	-743,930
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,051,700	675,283	202,068	29.9%	-473,215	4,060,200	676,700	223,285	164,169	24.3%	-512,531	-37,899
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	9,000	74,332	825.9%	65,332	50,000	8,333	10,606	36,541	438.5%	28,208	-37,791
TOTAL PROGRAM REVENUE	4,105,700	684,283	276,400	40.4%	-407,883	4,110,200	685,033	233,892	200,710	29.3%	-484,323	-75,690
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	3,425,550	5,088,375	148.5%	1,662,825	14,065,500	2,344,250	0	0	0.0%	-2,344,250	-5,088,375
TOTAL REVENUE AND TRANSFERS	24,659,000	4,109,833	5,364,775	130.5%	1,254,942	18,175,700	3,029,283	233,892	200,710	6.6%	-2,828,573	-5,164,065

Metro Government of Nashville
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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	2,669,283	1,321,417	49.5%	1,347,867	16,015,700	2,669,283	1,377,259	1,391,880	52.1%	1,277,404	70,463
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	16,000	0.0%	-16,000	0	0	0	0	0.0%	0	-16,000
TOTAL EXPENSES	16,015,700	2,669,283	1,337,417	50.1%	1,331,867	16,015,700	2,669,283	1,377,259	1,391,880	52.1%	1,277,404	54,463
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	15,846,100	2,641,017	-2,598,650	-98.4%	-5,239,667	15,846,100	2,641,017	1,200,000	959,489	36.3%	-1,681,528	3,558,139
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	2,641,017	-2,598,650	-98.4%	-5,239,667	15,846,100	2,641,017	1,200,000	959,489	36.3%	-1,681,528	3,558,139
Other Program Revenue	169,600	28,267	1,306	4.6%	-26,961	169,600	28,267	25,446	0	0.0%	-28,267	-1,306
TOTAL PROGRAM REVENUE	16,015,700	2,669,283	-2,597,344	-97.3%	-5,266,627	16,015,700	2,669,283	1,225,446	959,489	35.9%	-1,709,794	3,556,833
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	2,669,283	-2,597,344	-97.3%	-5,266,627	16,015,700	2,669,283	1,225,446	959,489	35.9%	-1,709,794	3,556,833

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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	19,733	17,402	88.2%	2,331	118,400	19,733	8,553	17,282	87.6%	2,451	-120
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,100	1,183	1,628	137.6%	-445	7,100	1,183	814	1,174	99.2%	10	-454
Total Salaries	125,500	20,917	19,030	91.0%	1,887	125,500	20,917	9,367	18,456	88.2%	2,461	-574
Fringes	39,700	6,617	5,513	83.3%	1,103	34,600	5,767	2,506	5,660	98.2%	106	147
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	33	36	108.0%	-3	200	33	0	0	0.0%	33	-36
Travel, Tuition & Dues	4,800	800	308	38.5%	492	4,800	800	132	132	16.5%	668	-176
Communications	5,300	883	658	74.4%	226	5,300	883	222	429	48.6%	454	-229
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	73,000	12,167	12,126	99.7%	41	29,300	4,883	25	49	1.0%	4,835	-12,077
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	392,600	65,433	942,844	1440.9%	-877,411	257,700	42,950	0	255	0.6%	42,695	-942,589
TOTAL EXPENSES	641,100	106,850	980,515	917.7%	-873,665	457,400	76,233	12,252	24,981	32.8%	51,252	-955,534
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-577	0.0%	-577	0	0	0	-91	0.0%	-91	486
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	106,850	0	0.0%	-106,850	457,400	76,233	0	0	0.0%	-76,233	0
Subtotal Other Governments & Agencies	641,100	106,850	0	0.0%	-106,850	457,400	76,233	0	0	0.0%	-76,233	0
Other Program Revenue	0	0	847,045	0.0%	847,045	0	0	0	0	0.0%	0	-847,045
TOTAL PROGRAM REVENUE	641,100	106,850	846,468	792.2%	739,618	457,400	76,233	0	-91	-0.1%	-76,324	-846,559
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	106,850	846,468	792.2%	739,618	457,400	76,233	0	-91	-0.1%	-76,324	-846,559

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of August 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	63,317	43,921	69.4%	19,396	405,500	67,583	30,222	53,029	78.5%	14,555	9,108
Overtime	93,500	15,583	5,726	36.7%	9,857	123,500	20,583	3,426	4,891	23.8%	15,693	-835
All Other Salary Codes	1,700	283	0	0.0%	283	1,700	283	4,823	4,823	1702.3%	-4,540	4,823
Total Salaries	475,100	79,183	49,647	62.7%	29,536	530,700	88,450	38,471	62,743	70.9%	25,707	13,096
Fringes	116,600	19,433	13,707	70.5%	5,726	132,100	22,017	5,099	11,335	51.5%	10,681	-2,372
Other Expenses:												
Utilities	63,500	10,583	7,690	72.7%	2,893	63,500	10,583	372	4,832	45.7%	5,751	-2,858
Professional & Purchased Services	814,800	135,800	1,592	1.2%	134,208	611,500	101,917	1,752	12,174	11.9%	89,742	10,582
Travel, Tuition & Dues	3,400	567	84	14.8%	483	4,500	750	9	226	30.1%	524	142
Communications	149,300	24,883	6,672	26.8%	18,211	181,500	30,250	9,419	12,113	40.0%	18,137	5,441
Repairs & Maintenance Services	25,000	4,167	0	0.0%	4,167	25,000	4,167	740	740	17.8%	3,426	740
Internal Service Fees	70,100	11,683	11,332	97.0%	351	70,100	11,683	31	62	0.5%	11,622	-11,270
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	579,900	96,650	81,904	84.7%	14,746	606,700	101,117	33,364	40,525	40.1%	60,591	-41,379
TOTAL EXPENSES	2,297,700	382,950	172,629	45.1%	210,321	2,225,600	370,933	89,257	144,750	39.0%	226,183	-27,879
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,125,200	354,200	7,662	2.2%	-346,538	1,874,000	312,333	545	2,366	0.8%	-309,967	-5,296
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	3,600	600	679	113.1%	79	0	0	0	0	0.0%	0	-679
TOTAL PROGRAM REVENUE	2,128,800	354,800	8,341	2.4%	-346,459	1,874,000	312,333	545	2,366	0.8%	-309,967	-5,975
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	354,800	8,341	2.4%	-346,459	1,874,000	312,333	545	2,366	0.8%	-309,967	-5,975

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of August 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	93,500	87,116	93.2%	6,384	561,000	93,500	38,056	79,264	84.8%	14,236	-7,852
Overtime	28,900	4,817	1,797	37.3%	3,020	28,900	4,817	190	1,883	39.1%	2,934	86
All Other Salary Codes	3,100	517	0	0.0%	517	3,100	517	0	0	0.0%	517	0
Total Salaries	593,000	98,833	88,913	90.0%	9,920	593,000	98,833	38,246	81,147	82.1%	17,687	-7,766
Fringes	229,800	38,300	28,452	74.3%	9,848	229,800	38,300	8,898	21,754	56.8%	16,546	-6,698
Other Expenses:												
Utilities	409,600	68,267	56,594	82.9%	11,673	409,600	68,267	4,227	36,202	53.0%	32,065	-20,392
Professional & Purchased Services	265,800	44,300	48,901	110.4%	-4,601	265,800	44,300	6,743	29,359	66.3%	14,941	-19,542
Travel, Tuition & Dues	700	117	267	228.9%	-150	700	117	0	433	371.4%	-317	166
Communications	113,100	18,850	14,980	79.5%	3,870	113,100	18,850	12,802	21,312	113.1%	-2,462	6,332
Repairs & Maintenance Services	45,500	7,583	13,206	174.1%	-5,623	45,500	7,583	2,478	7,485	98.7%	98	-5,721
Internal Service Fees	193,000	32,167	31,311	97.3%	856	99,700	16,617	0	0	0.0%	16,617	-31,311
Transfers to Other Funds & Units	0	0	0	0.0%	0	3,600	600	0	0	0.0%	600	0
All Other Expenses	540,300	90,050	57,681	64.1%	32,369	622,900	103,817	5,040	10,352	10.0%	93,464	-47,329
TOTAL EXPENSES	2,390,800	398,467	340,304	85.4%	58,163	2,383,700	397,283	78,433	208,044	52.4%	189,240	-132,260
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,556,900	426,150	355,935	83.5%	-70,215	2,735,300	455,883	148,499	310,768	68.2%	-145,115	-45,167
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	19	38	0.0%	38	38
TOTAL PROGRAM REVENUE	2,556,900	426,150	355,935	83.5%	-70,215	2,735,300	455,883	148,518	310,806	68.2%	-145,077	-45,129
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	426,150	355,935	83.5%	-70,215	2,735,300	455,883	148,518	310,806	68.2%	-145,077	-45,129

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

Water and Sewer
 Water and Sewer

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	26,482,800	4,413,800	3,327,868	75.4%	1,085,932	25,716,800	4,286,133	1,745,858	3,397,457	79.3%	888,677	69,589
Overtime	1,391,300	231,883	274,041	118.2%	-42,158	1,391,300	231,883	165,918	326,747	140.9%	-94,863	52,706
All Other Salary Codes	889,600	148,267	670,835	452.5%	-522,568	889,600	148,267	290,833	698,353	471.0%	-550,086	27,518
Total Salaries	28,763,700	4,793,950	4,272,744	89.1%	521,206	27,997,700	4,666,283	2,202,608	4,422,556	94.8%	243,727	149,812
Fringes	11,088,900	1,848,150	1,589,157	86.0%	258,993	10,800,800	1,800,133	636,128	1,466,502	81.5%	333,631	-122,655
Other Expenses:												
Utilities	14,717,800	2,452,967	2,175,095	88.7%	277,871	14,717,800	2,452,967	1,660,437	2,897,220	118.1%	-444,253	722,125
Professional & Purchased Services	7,947,100	1,324,517	776,707	58.6%	547,810	6,583,100	1,097,183	635,549	949,467	86.5%	147,716	172,760
Travel, Tuition & Dues	393,600	65,600	108,790	165.8%	-43,190	393,600	65,600	22,319	40,546	61.8%	25,054	-68,244
Communications	1,660,200	276,700	173,640	62.8%	103,060	1,660,200	276,700	135,983	178,678	64.6%	98,022	5,038
Repairs & Maintenance Services	3,554,900	592,483	196,401	33.1%	396,082	3,554,900	592,483	562,747	846,467	142.9%	-253,984	650,066
Internal Service Fees	5,767,100	961,183	10,847	1.1%	950,336	4,164,400	694,067	9,995	12,906	1.9%	681,161	2,059
Transfers to Other Funds & Units	9,310,400	1,551,733	1,565,425	100.9%	-13,692	7,946,300	1,324,383	648,100	1,296,200	97.9%	28,183	-269,225
All Other Expenses	18,314,800	3,052,467	3,021,842	99.0%	30,625	20,503,200	3,417,200	1,200,139	2,639,842	77.3%	777,358	-382,000
TOTAL EXPENSES	101,518,500	16,919,750	13,890,648	82.1%	3,029,102	98,322,000	16,387,000	7,714,005	14,750,383	90.0%	1,636,617	859,735
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	16,919,750	23,306,734	137.7%	6,386,984	98,322,000	16,387,000	4,385,439	24,580,500	150.0%	8,193,500	1,273,766
TOTAL REVENUE AND TRANSFERS	101,518,500	16,919,750	23,306,734	137.7%	6,386,984	98,322,000	16,387,000	4,385,439	24,580,500	150.0%	8,193,500	1,273,766

Metro Government of Nashville
Monthly Budget Accountability Report
As of August 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	709,717	478,628	67.4%	231,088	4,258,300	709,717	267,394	516,490	72.8%	193,227	37,862
Overtime	120,800	20,133	28,679	142.4%	-8,546	120,800	20,133	8,328	9,105	45.2%	11,028	-19,574
All Other Salary Codes	60,500	10,083	81,527	808.5%	-71,444	60,500	10,083	40,051	100,861	1000.3%	-90,778	19,334
Total Salaries	4,439,600	739,933	588,835	79.6%	151,098	4,439,600	739,933	315,773	626,457	84.7%	113,477	37,622
Fringes	1,746,000	291,000	223,270	76.7%	67,730	1,746,000	291,000	90,749	209,174	71.9%	81,826	-14,096
Other Expenses:												
Utilities	47,800	7,967	6,049	75.9%	1,918	47,800	7,967	3,855	7,194	90.3%	773	1,145
Professional & Purchased Services	609,100	101,517	106,989	105.4%	-5,473	495,100	82,517	209,182	238,405	288.9%	-155,889	131,416
Travel, Tuition & Dues	15,200	2,533	3,074	121.4%	-541	15,200	2,533	680	836	33.0%	1,697	-2,238
Communications	69,100	11,517	4,699	40.8%	6,818	69,100	11,517	5,304	7,062	61.3%	4,455	2,363
Repairs & Maintenance Services	1,340,900	223,483	18,971	8.5%	204,512	335,900	55,983	51,899	70,441	125.8%	-14,457	51,470
Internal Service Fees	288,500	48,083	0	0.0%	48,083	21,500	3,583	0	0	0.0%	3,583	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	707,167	164,748	23.3%	542,418	4,264,900	710,817	13,526	39,119	5.5%	671,697	-125,629
TOTAL EXPENSES	12,799,200	2,133,200	1,116,636	52.3%	1,016,564	11,435,100	1,905,850	690,967	1,198,687	62.9%	707,163	82,051
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,652,700	275,450	85	0.0%	-275,365	1,652,700	275,450	21,215	48,612	17.6%	-226,838	48,527
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	122,899	0.0%	122,899	0	0	0	27,792	0.0%	27,792	-95,107
TOTAL PROGRAM REVENUE	1,652,700	275,450	122,984	44.6%	-152,466	1,652,700	275,450	21,215	76,404	27.7%	-199,046	-46,580
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	5,828	0.0%	5,828	0	0	3,400	6,100	0.0%	6,100	272
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	5,828	0.0%	5,828	0	0	3,400	6,100	0.0%	6,100	272
Transfers From Other Funds & Units	11,146,500	1,857,750	1,689,617	90.9%	-168,133	9,782,400	1,630,400	815,200	1,630,400	100.0%	0	-59,217
TOTAL REVENUE AND TRANSFERS	12,799,200	2,133,200	1,818,429	85.2%	-314,771	11,435,100	1,905,850	839,815	1,712,904	89.9%	-192,946	-105,525

BUDGET ACCOUNTABILITY REPORT

August 2008

SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund
August 2008

Department	Expense Variance	Revenue Variance	Reversion Target	Year to Date Variance
35 Agriculture Extension	-46.4%	N/A	8,500	28,732
41 Arts Commission	-81.0%	N/A	14,300	355,823
16 Assessor of Property	-27.5%	22.3%	172,000	339,397
34 Beer Board	-36.0%	-19.5%	8,300	21,509
23 Circuit Ct Clerk	-36.8%	-65.9%	87,100	269,032
25 Clerk & Master	-32.5%	-55.3%	41,600	100,825
33 Codes Administration	-21.0%	-21.0%	195,800	276,971
2 Council Office	-28.5%	NA	48,200	92,918
18 County Clerk	-37.8%	-88.7%	113,600	294,027
24 Criminal Court Clerk	-21.3%	-30.7%	155,400	206,217
47 Criminal Justice Planning	-21.4%	N/A	10,600	15,669
19 District Attorney	-10.4%	-99.9%	122,200	86,070
5 Election Commission	-4.8%	-83.6%	81,700	31,661
91 Emergency Communications Center	-14.5%	-100.0%	336,000	292,625
15 Finance	-22.9%	-100.0%	251,600	385,284
32 Fire - GSD	-15.4%	-116.6%	1,181,700	1,209,126
32 Fire - USD	-0.5%	-69.2%	1,701,500	52,640
10 General Services	-28.6%	NA	31,300	65,759
27 General Sessions	-21.6%	-9.0%	269,300	394,939
38 Health	-13.8%	4.8%	524,100	845,823
11 Historical Commission	-15.7%	-100.0%	17,200	17,508
44 Human Relations Commission	-29.8%	NA	10,000	22,257
8 Human Resources	-24.3%	NA	102,200	194,560
14 Information Technology Service	-26.1%	-100.0%	17,400	29,109
48 Internal Audit	-53.0%	NA	32,000	126,790
29 Justice Integration Services	-19.0%	NA	50,400	70,768
26 Juvenile Court	-32.2%	-99.6%	186,500	649,641
22 Juvenile Court Clerk	-13.4%	-100.0%	43,800	35,918
6 Law	-18.9%	-69.5%	135,800	168,110
39 Library	-15.7%	14.5%	448,400	521,305
4 Mayor's Office	-38.4%	92.5%	72,800	240,345
3 Metro Clerk	-55.2%	-76.6%	16,400	112,814
40 Parks & Recreation	-2.5%	41.5%	686,300	133,242
7 Planning Commission	-13.4%	-23.3%	91,200	86,242
31 Police GSD	-15.2%	-65.6%	3,660,100	3,590,007
21 Public Defender	-8.0%	0.0%	154,900	74,982
42 Public Works - GSD	-45.3%	-66.9%	468,400	2,474,121
42 Public Works - USD	-70.3%	-57.7%	42,400	1,674,996
9 Register of Deeds	-81.4%	-100.0%	11,600	52,369
30 Sheriff's Office	-11.4%	-108.6%	1,384,100	1,086,572
37 Social Services	-23.0%	-95.1%	157,800	277,826
36 Soil & Water Conservation	-57.7%	NA	1,800	8,592
28 State Trial Courts	-15.2%	-120.4%	178,800	201,919
45 Transportation Licensing Commission	-35.7%	-38.2%	8,100	23,437
17 Trustee	-31.9%	NA	47,600	108,097

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

August 2008 – Budget Accountability Report

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

Agricultural Extension
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	256,200	42,700	33,870	79.3%	8,830	236,200	39,367	14,468	27,937	71.0%	11,429	-5,933
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,500	417	363	87.2%	53	2,500	417	393	784	188.1%	-367	421
Total Salaries	258,700	43,117	34,233	79.4%	8,884	238,700	39,783	14,860	28,721	72.2%	11,062	-5,512
Fringes	37,700	6,283	3,959	63.0%	2,324	45,200	7,533	1,487	3,277	43.5%	4,257	-682
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	250	587	234.9%	-337	1,500	250	225	292	116.7%	-42	-295
Communications	3,100	517	571	110.5%	-54	3,100	517	396	690	133.5%	-173	119
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	77,000	12,833	12,861	100.2%	-27	66,100	11,017	94	189	1.7%	10,828	-12,672
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,500	3,083	-1,933	-62.7%	5,016	16,800	2,800	0	0	0.0%	2,800	1,933
TOTAL EXPENSES	396,500	66,083	50,278	76.1%	15,806	371,400	61,900	17,062	33,168	53.6%	28,732	-17,110
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 August 31, 2008

Arts Commission
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	357,600	59,600	53,327	89.5%	6,273	357,600	59,600	26,839	53,625	90.0%	5,975	298
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,600	267	0	0.0%	267	1,600	267	0	0	0.0%	267	0
Total Salaries	359,200	59,867	53,327	89.1%	6,540	359,200	59,867	26,839	53,625	89.6%	6,241	298
Fringes	114,600	19,100	17,545	91.9%	1,555	116,000	19,333	7,298	16,402	84.8%	2,932	-1,143
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	1,900	6,474	340.7%	-4,574	11,400	1,900	7,143	7,171	377.4%	-5,271	697
Travel, Tuition & Dues	12,400	2,067	117	5.7%	1,950	12,400	2,067	265	305	14.8%	1,762	188
Communications	7,200	1,200	2,438	203.2%	-1,238	7,200	1,200	1,501	1,839	153.3%	-639	-599
Repairs & Maintenance Services	1,000	167	24	14.2%	143	1,000	167	0	16	9.8%	150	-8
Internal Service Fees	99,800	16,633	16,956	101.9%	-323	71,600	11,933	26	2,134	17.9%	9,799	-14,822
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	342,833	4,545	1.3%	338,289	2,056,000	342,667	21,622	1,817	0.5%	340,850	-2,728
TOTAL EXPENSES	2,662,600	443,767	101,425	22.9%	342,342	2,634,800	439,133	64,693	83,310	19.0%	355,823	-18,115
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	-26	0.0%	-26	-26
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	-26	0.0%	-26	-26
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	-26	0.0%	-26	-26

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

Assessor of Property
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,862,250	643,708	559,855	87.0%	83,853	3,759,600	626,600	287,971	558,640	89.2%	67,960	-1,215
Overtime	3,000	500	0	0.0%	500	3,000	500	0	0	0.0%	500	0
All Other Salary Codes	510,900	85,150	81,443	95.6%	3,707	510,900	85,150	31,660	77,434	90.9%	7,716	-4,009
Total Salaries	4,376,150	729,358	641,299	87.9%	88,060	4,273,500	712,250	319,630	636,074	89.3%	76,176	-5,225
Fringes	1,591,800	265,300	227,978	85.9%	37,322	1,459,400	243,233	89,685	205,536	84.5%	37,697	-22,442
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	790,300	131,717	50,350	38.2%	81,367	540,300	90,050	310	32,260	35.8%	57,790	-18,090
Travel, Tuition & Dues	48,900	8,150	3,139	38.5%	5,011	48,900	8,150	977	1,292	15.8%	6,859	-1,847
Communications	100,300	16,717	6,418	38.4%	10,299	210,300	35,050	3,624	12,322	35.2%	22,728	5,904
Repairs & Maintenance Services	207,100	34,517	3,362	9.7%	31,155	313,100	52,183	1,977	3,337	6.4%	48,847	-25
Internal Service Fees	620,900	103,483	102,992	99.5%	491	521,300	86,883	530	1,069	1.2%	85,814	-101,923
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	76,300	12,717	16,269	127.9%	-3,552	39,400	6,567	1,044	3,080	46.9%	3,486	-13,189
TOTAL EXPENSES	7,811,750	1,301,958	1,051,956	80.8%	250,002	7,406,200	1,234,367	417,777	894,970	72.5%	339,397	-156,986
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	4,500	750	1,891	1,891	252.1%	1,141	1,891
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	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	35,575	50,331	141.5%	14,756	210,300	35,050	0	41,889	119.5%	6,839	-8,442
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	213,450	35,575	50,331	141.5%	14,756	210,300	35,050	0	41,889	119.5%	6,839	-8,442
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	213,450	35,575	50,331	141.5%	14,756	214,800	35,800	1,891	43,780	122.3%	7,980	-6,551
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	35,575	50,331	141.5%	14,756	214,800	35,800	1,891	43,780	122.3%	7,980	-6,551

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

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	30,817	23,278	75.5%	7,539	184,900	30,817	12,689	24,794	80.5%	6,022	1,516
Overtime	400	67	0	0.0%	67	400	67	0	0	0.0%	67	0
All Other Salary Codes	39,600	6,600	2,138	32.4%	4,462	39,600	6,600	830	2,264	34.3%	4,336	126
Total Salaries	224,900	37,483	25,416	67.8%	12,068	224,900	37,483	13,519	27,058	72.2%	10,425	1,642
Fringes	63,500	10,583	8,924	84.3%	1,659	50,700	8,450	4,015	9,296	110.0%	-846	372
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	33	50	150.6%	-17	200	33	0	0	0.0%	33	-50
Communications	8,900	1,483	772	52.0%	712	8,900	1,483	338	677	45.6%	807	-95
Repairs & Maintenance Services	1,000	167	0	0.0%	167	1,000	167	0	0	0.0%	167	0
Internal Service Fees	80,700	13,450	13,115	97.5%	335	66,300	11,050	409	702	6.3%	10,348	-12,413
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	41,400	6,900	10,509	152.3%	-3,609	6,000	1,000	109	425	42.5%	575	-10,084
TOTAL EXPENSES	420,600	70,100	58,786	83.9%	11,314	358,000	59,667	18,391	38,157	64.0%	21,509	-20,629
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	50	61	122.0%	11	300	50	50	106	211.0%	56	45
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	50	61	122.0%	11	300	50	50	106	211.0%	56	45
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	39,583	25,428	64.2%	-14,155	237,500	39,583	7,018	19,938	50.4%	-19,645	-5,490
Fines, Forfeits & Penalties	116,000	19,333	1,500	7.8%	-17,833	40,000	6,667	6,500	17,250	258.8%	10,583	15,750
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	353,500	58,917	26,928	45.7%	-31,989	277,500	46,250	13,518	37,188	80.4%	-9,062	10,260
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	58,967	26,989	45.8%	-31,978	277,800	46,300	13,568	37,294	80.5%	-9,006	10,305

Metro Government of Nashville
Monthly Budget Accountability Report
As of August 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	911,900	296,206	32.5%	615,694	2,015,200	335,867	138,443	275,911	82.1%	59,955	-20,295
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	5,867	5,909	100.7%	-43	35,200	5,867	367	2,235	38.1%	3,632	-3,674
Total Salaries	5,506,600	917,767	302,115	32.9%	615,652	2,050,400	341,733	138,810	278,146	81.4%	63,587	-23,969
Fringes	1,925,100	320,850	116,257	36.2%	204,593	852,000	142,000	41,102	97,505	68.7%	44,495	-18,752
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	20,717	30,557	147.5%	-9,840	124,300	20,717	23,414	40,984	197.8%	-20,267	10,427
Repairs & Maintenance Services	197,300	32,883	7,091	21.6%	25,793	197,300	32,883	4,846	7,411	22.5%	25,472	320
Internal Service Fees	1,235,200	205,867	214,471	104.2%	-8,605	1,116,300	186,050	14,335	29,768	16.0%	156,282	-184,703
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	621,200	103,533	17,175	16.6%	86,358	41,100	6,850	2,839	7,388	107.9%	-538	-9,787
TOTAL EXPENSES	9,609,700	1,601,617	687,666	42.9%	913,951	4,381,400	730,233	225,345	461,202	63.2%	269,032	-226,464
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,000,000	1,333,333	0	0.0%	-1,333,333	5,000,000	833,333	0	0	0.0%	-833,333	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	1,333,333	0	0.0%	-1,333,333	5,000,000	833,333	0	0	0.0%	-833,333	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	7,283,500	1,213,917	1,202,372	99.0%	-11,545	6,715,000	1,119,167	630,491	665,606	59.5%	-453,561	-536,766
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	7,283,500	1,213,917	1,202,372	99.0%	-11,545	6,715,000	1,119,167	630,491	665,606	59.5%	-453,561	-536,766
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	2,547,250	1,202,372	47.2%	-1,344,878	11,715,000	1,952,500	630,491	665,606	34.1%	-1,286,894	-536,766

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of August 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	180,283	126,025	69.9%	54,258	1,049,000	174,833	64,341	129,980	74.3%	44,854	3,955
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	2,467	20,813	843.8%	-18,346	19,800	3,300	12,193	23,385	708.6%	-20,085	2,572
Total Salaries	1,096,500	182,750	146,838	80.3%	35,912	1,068,800	178,133	76,534	153,365	86.1%	24,769	6,527
Fringes	366,300	61,050	52,087	85.3%	8,963	316,500	52,750	20,868	47,427	89.9%	5,323	-4,660
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,600	4,433	1,053	23.8%	3,380	26,600	4,433	703	1,343	30.3%	3,090	290
Travel, Tuition & Dues	12,700	2,117	100	4.7%	2,017	12,700	2,117	319	319	15.1%	1,798	219
Communications	11,900	1,983	2,302	116.1%	-319	11,900	1,983	1,288	2,251	113.5%	-268	-51
Repairs & Maintenance Services	9,600	1,600	2,120	132.5%	-520	9,600	1,600	773	1,307	81.7%	293	-813
Internal Service Fees	447,400	74,567	74,730	100.2%	-164	422,000	70,333	1,014	1,997	2.8%	68,336	-72,733
Transfers to Other Funds & Units	200	33	0	0.0%	33	0	0	0	0	0.0%	0	0
All Other Expenses	28,500	4,750	4,131	87.0%	619	-7,700	-1,283	145	1,232	-96.0%	-2,515	-2,899
TOTAL EXPENSES	1,999,700	333,283	283,361	85.0%	49,922	1,860,400	310,067	101,644	209,241	67.5%	100,825	-74,120
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,148,000	191,333	0	0.0%	-191,333	1,638,000	273,000	0	0	0.0%	-273,000	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,148,000	191,333	0	0.0%	-191,333	1,638,000	273,000	0	0	0.0%	-273,000	0
NON-PROGRAM REVENUE:												
Property Taxes	415,200	69,200	106,334	153.7%	37,134	623,200	103,867	64,767	163,567	157.5%	59,700	57,233
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	9,283	10,049	108.2%	766	52,100	8,683	4,538	8,710	100.3%	27	-1,339
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	470,900	78,483	116,383	148.3%	37,900	675,300	112,550	69,305	172,277	153.1%	59,727	55,894
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	269,817	116,383	43.1%	-153,434	2,313,300	385,550	69,305	172,277	44.7%	-213,273	55,894

Metro Government of Nashville
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 As of August 31, 2008

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	738,050	614,557	83.3%	123,493	4,310,700	718,450	294,697	590,554	82.2%	127,896	-24,003
Overtime	5,400	900	290	32.2%	610	5,400	900	0	444	49.3%	456	154
All Other Salary Codes	675,400	112,567	80,940	71.9%	31,627	675,400	112,567	51,448	98,357	87.4%	14,210	17,417
Total Salaries	5,109,100	851,517	695,787	81.7%	155,730	4,991,500	831,917	346,145	689,354	82.9%	142,563	-6,433
Fringes	1,789,100	298,183	249,378	83.6%	48,805	1,534,900	255,817	95,437	215,829	84.4%	39,988	-33,549
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,700	4,950	1,139	23.0%	3,811	29,700	4,950	1,000	1,500	30.3%	3,450	361
Travel, Tuition & Dues	29,400	4,900	2,686	54.8%	2,214	29,400	4,900	1,643	2,059	42.0%	2,841	-627
Communications	121,000	20,167	26,916	133.5%	-6,749	121,000	20,167	8,694	14,653	72.7%	5,514	-12,263
Repairs & Maintenance Services	9,100	1,517	790	52.1%	727	9,100	1,517	0	0	0.0%	1,517	-790
Internal Service Fees	929,100	154,850	154,596	99.8%	254	704,000	117,333	3,196	5,861	5.0%	111,472	-148,735
Transfers to Other Funds & Units	0	0	0	0.0%	0	100,000	16,667	0	0	0.0%	16,667	0
All Other Expenses	481,200	80,200	102,443	127.7%	-22,243	400,400	66,733	110,101	113,774	170.5%	-47,041	11,331
TOTAL EXPENSES	8,497,700	1,416,283	1,233,735	87.1%	182,548	7,920,000	1,320,000	566,217	1,043,029	79.0%	276,971	-190,706
PROGRAM REVENUE:												
Charges, Commissions & Fees	906,000	151,000	194,330	128.7%	43,330	922,800	153,800	81,984	156,479	101.7%	2,679	-37,851
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	151,000	194,330	128.7%	43,330	922,800	153,800	81,984	156,479	101.7%	2,679	-37,851
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	1,644,033	1,694,845	103.1%	50,812	9,527,200	1,587,867	655,003	1,218,655	76.7%	-369,212	-476,190
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	1,644,033	1,694,845	103.1%	50,812	9,527,200	1,587,867	655,003	1,218,655	76.7%	-369,212	-476,190
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	1,795,033	1,889,175	105.2%	94,142	10,450,000	1,741,667	736,987	1,375,134	79.0%	-366,533	-514,041

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	197,067	169,212	85.9%	27,854	1,172,000	195,333	85,891	170,574	87.3%	24,759	1,362
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	5,867	11,400	194.3%	-5,533	35,200	5,867	0	0	0.0%	5,867	-11,400
Total Salaries	1,217,600	202,933	180,612	89.0%	22,321	1,207,200	201,200	85,891	170,574	84.8%	30,626	-10,038
Fringes	391,000	65,167	55,885	85.8%	9,282	398,100	66,350	18,921	45,926	69.2%	20,424	-9,959
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	83	36	43.6%	47	500	83	0	39	46.8%	44	3
Travel, Tuition & Dues	97,800	16,300	207	1.3%	16,093	10,200	1,700	0	4,600	270.6%	-2,900	4,393
Communications	17,400	2,900	2,127	73.3%	773	17,400	2,900	976	2,706	93.3%	194	579
Repairs & Maintenance Services	1,500	250	0	0.0%	250	1,500	250	608	608	243.2%	-358	608
Internal Service Fees	338,700	56,450	57,001	101.0%	-551	294,000	49,000	1,297	1,897	3.9%	47,103	-55,104
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	35,700	5,950	4,237	71.2%	1,713	26,300	4,383	4,619	6,599	150.6%	-2,216	2,362
TOTAL EXPENSES	2,100,200	350,033	300,106	85.7%	49,927	1,955,200	325,867	112,312	232,949	71.5%	92,918	-67,157
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 August 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	490,067	330,493	67.4%	159,574	2,769,800	461,633	176,427	350,670	76.0%	110,963	20,177
Overtime	0	0	4,041	0.0%	-4,041	0	0	0	0	0.0%	0	-4,041
All Other Salary Codes	101,100	16,850	45,442	269.7%	-28,592	101,100	16,850	10,894	26,461	157.0%	-9,611	-18,981
Total Salaries	3,041,500	506,917	379,976	75.0%	126,940	2,870,900	478,483	187,321	377,131	78.8%	101,353	-2,845
Fringes	1,134,700	189,117	144,327	76.3%	44,789	916,900	152,817	53,131	127,493	83.4%	25,324	-16,834
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	130,100	21,683	9,348	43.1%	12,335	109,700	18,283	4,232	4,232	23.1%	14,051	-5,116
Travel, Tuition & Dues	6,000	1,000	1,173	117.3%	-173	6,000	1,000	749	749	74.9%	251	-424
Communications	198,900	33,150	61,208	184.6%	-28,058	198,900	33,150	72,029	81,877	247.0%	-48,727	20,669
Repairs & Maintenance Services	26,500	4,417	11,163	252.8%	-6,747	26,500	4,417	0	0	0.0%	4,417	-11,163
Internal Service Fees	561,100	93,517	93,678	100.2%	-161	436,700	72,783	1,397	2,794	3.8%	69,989	-90,884
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	384,600	64,100	120,517	188.0%	-56,417	98,600	16,433	6,322	-110,935	-675.1%	127,369	-231,452
TOTAL EXPENSES	5,483,400	913,900	821,391	89.9%	92,509	4,664,200	777,367	325,182	483,340	62.2%	294,027	-338,051
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,500,000	750,000	138,275	18.4%	-611,725	4,700,000	783,333	65,304	88,185	11.3%	-695,148	-50,090
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	750,000	138,275	18.4%	-611,725	4,700,000	783,333	65,304	88,185	11.3%	-695,148	-50,090
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	17	0	0.0%	-17	100	17	0	0	0.0%	-17	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	17	0	0.0%	-17	100	17	0	0	0.0%	-17	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	750,017	138,275	18.4%	-611,742	4,700,100	783,350	65,304	88,185	11.3%	-695,165	-50,090

Metro Government of Nashville
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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	643,617	570,447	88.6%	73,170	3,669,500	611,583	272,268	544,085	89.0%	67,499	-26,362
Overtime	20,000	3,333	1,408	42.2%	1,925	20,000	3,333	1,265	1,646	49.4%	1,687	238
All Other Salary Codes	191,000	31,833	3,190	10.0%	28,644	196,500	32,750	0	1,999	6.1%	30,751	-1,191
Total Salaries	4,072,700	678,783	575,045	84.7%	103,739	3,886,000	647,667	273,533	547,729	84.6%	99,938	-27,316
Fringes	1,557,700	259,617	219,215	84.4%	40,402	1,294,500	215,750	79,942	184,505	85.5%	31,245	-34,710
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,400	1,567	0	0.0%	1,567	9,400	1,567	693	693	44.2%	874	693
Travel, Tuition & Dues	8,100	1,350	36	2.7%	1,314	8,100	1,350	0	0	0.0%	1,350	-36
Communications	66,700	11,117	7,677	69.1%	3,440	66,700	11,117	3,219	6,396	57.5%	4,720	-1,281
Repairs & Maintenance Services	2,500	417	671	161.1%	-255	2,500	417	0	995	238.8%	-578	324
Internal Service Fees	535,100	89,183	92,699	103.9%	-3,516	443,900	73,983	4,455	9,030	12.2%	64,954	-83,669
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	117,500	19,583	15,901	81.2%	3,682	96,100	16,017	6,418	12,302	76.8%	3,714	-3,599
TOTAL EXPENSES	6,369,700	1,061,617	911,244	85.8%	150,373	5,807,200	967,867	368,259	761,649	78.7%	206,217	-149,595
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,156,200	359,367	256,321	71.3%	-103,046	2,240,000	373,333	268,208	268,208	71.8%	-105,125	11,887
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	217,483	145,796	67.0%	-71,687	1,341,000	223,500	202,871	202,871	90.8%	-20,629	57,075
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,304,900	217,483	145,796	67.0%	-71,687	1,341,000	223,500	202,871	202,871	90.8%	-20,629	57,075
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,461,100	576,850	402,117	69.7%	-174,733	3,581,000	596,833	471,079	471,079	78.9%	-125,754	68,962
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	5,117	2,904	56.7%	-2,213	0	0	0	-3,384	0.0%	-3,384	-6,288
Fines, Forfeits & Penalties	2,299,400	383,233	246,096	64.2%	-137,137	2,608,100	434,683	246,789	246,789	56.8%	-187,894	693
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	2,330,100	388,350	248,999	64.1%	-139,351	2,608,100	434,683	246,789	243,405	56.0%	-191,278	-5,594
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	965,200	651,116	67.5%	-314,084	6,189,100	1,031,517	717,868	714,484	69.3%	-317,033	63,368

Metro Government of Nashville
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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	47,733	42,079	88.2%	5,655	265,700	44,283	20,288	41,349	93.4%	2,934	-730
Overtime	200	33	0	0.0%	33	200	33	0	0	0.0%	33	0
All Other Salary Codes	7,200	1,200	3,460	288.3%	-2,260	7,200	1,200	2,221	4,039	336.5%	-2,839	579
Total Salaries	293,800	48,967	45,538	93.0%	3,429	273,100	45,517	22,508	45,388	99.7%	129	-150
Fringes	97,300	16,217	14,441	89.0%	1,776	79,300	13,217	5,419	11,726	88.7%	1,490	-2,715
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,000	167	0	0.0%	167	1,000	167	0	0	0.0%	167	0
Travel, Tuition & Dues	4,700	783	0	0.0%	783	4,700	783	16	16	2.1%	767	16
Communications	5,800	967	603	62.4%	363	5,800	967	106	251	25.9%	716	-352
Repairs & Maintenance Services	1,200	200	117	58.5%	83	1,200	200	39	39	19.5%	161	-78
Internal Service Fees	71,500	11,917	11,812	99.1%	105	63,800	10,633	5	13	0.1%	10,620	-11,799
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	10,600	1,767	322	18.2%	1,445	9,800	1,633	0	14	0.9%	1,619	-308
TOTAL EXPENSES	485,900	80,983	72,833	89.9%	8,151	438,700	73,117	28,094	57,447	78.6%	15,669	-15,386
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	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 August 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	517,283	446,728	86.4%	70,555	3,053,700	508,950	233,846	466,536	91.7%	42,414	19,808
Overtime	5,000	833	254	30.5%	579	5,000	833	0	0	0.0%	833	-254
All Other Salary Codes	30,000	5,000	1,000	20.0%	4,000	30,500	5,083	0	0	0.0%	5,083	-1,000
Total Salaries	3,138,700	523,117	447,982	85.6%	75,135	3,089,200	514,867	233,846	466,536	90.6%	48,331	18,554
Fringes	1,074,800	179,133	148,142	82.7%	30,991	983,200	163,867	63,282	144,022	87.9%	19,845	-4,120
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,400	6,900	2,537	36.8%	4,363	41,400	6,900	3,199	5,242	76.0%	1,658	2,705
Travel, Tuition & Dues	53,900	8,983	7,285	81.1%	1,699	53,900	8,983	1,476	11,322	126.0%	-2,338	4,037
Communications	45,300	7,550	9,745	129.1%	-2,195	45,300	7,550	7,587	12,604	166.9%	-5,054	2,859
Repairs & Maintenance Services	21,800	3,633	1,404	38.6%	2,229	21,800	3,633	185	974	26.8%	2,659	-430
Internal Service Fees	257,500	42,917	42,256	98.5%	661	156,300	26,050	1,864	3,707	14.2%	22,343	-38,549
Transfers to Other Funds & Units	36,600	6,100	2,431	39.9%	3,669	36,100	6,017	2,396	4,915	81.7%	1,102	2,484
All Other Expenses	557,200	92,867	95,427	102.8%	-2,560	532,300	88,717	46,293	91,191	102.8%	-2,475	-4,236
TOTAL EXPENSES	5,227,200	871,200	757,208	86.9%	113,992	4,959,500	826,583	360,127	740,514	89.6%	86,070	-16,694
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	17	0	0.0%	-17	100	17	60	60	360.0%	43	60
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	4,167	7,633	183.2%	3,466	25,000	4,167	0	0	0.0%	-4,167	-7,633
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	25,000	4,167	7,633	183.2%	3,466	25,000	4,167	0	0	0.0%	-4,167	-7,633
Other Program Revenue	0	0	0	0.0%	0	300,700	50,117	0	0	0.0%	-50,117	0
TOTAL PROGRAM REVENUE	25,100	4,183	7,633	182.5%	3,450	325,800	54,300	60	60	0.1%	-54,240	-7,573
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	4,183	7,633	182.5%	3,450	325,800	54,300	60	60	0.1%	-54,240	-7,573

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	238,233	196,700	82.6%	41,533	1,323,900	220,650	100,371	201,682	91.4%	18,968	4,982
Overtime	82,000	13,667	30,400	222.4%	-16,733	83,000	13,833	11,805	20,737	149.9%	-6,904	-9,663
All Other Salary Codes	1,121,400	186,900	275,698	147.5%	-88,798	920,900	153,483	209,657	216,866	141.3%	-63,383	-58,832
Total Salaries	2,632,800	438,800	502,798	114.6%	-63,998	2,327,800	387,967	321,832	439,286	113.2%	-51,319	-63,512
Fringes	528,200	88,033	73,861	83.9%	14,172	396,000	66,000	37,496	72,066	109.2%	-6,066	-1,795
Other Expenses:												
Utilities	14,500	2,417	1,087	45.0%	1,330	14,500	2,417	334	377	15.6%	2,040	-710
Professional & Purchased Services	84,000	14,000	26,240	187.4%	-12,240	55,500	9,250	25,752	25,786	278.8%	-16,536	-454
Travel, Tuition & Dues	28,800	4,800	1,309	27.3%	3,491	28,100	4,683	721	721	15.4%	3,962	-588
Communications	439,500	73,250	77,724	106.1%	-4,474	474,000	79,000	50,446	62,488	79.1%	16,512	-15,236
Repairs & Maintenance Services	126,000	21,000	644	3.1%	20,356	126,000	21,000	588	588	2.8%	20,412	-56
Internal Service Fees	677,100	112,850	108,079	95.8%	4,771	486,200	81,033	3,502	7,612	9.4%	73,422	-100,467
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	106,900	17,817	22,014	123.6%	-4,197	22,100	3,683	8,596	14,450	392.3%	-10,766	-7,564
TOTAL EXPENSES	4,637,800	772,967	813,755	105.3%	-40,788	3,930,200	655,033	449,267	623,373	95.2%	31,661	-190,382
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,200	2,200	2,016	91.7%	-184	12,300	2,050	185	677	33.0%	-1,373	-1,339
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	123,217	0	0.0%	-123,217	16,400	2,733	0	0	0.0%	-2,733	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	739,300	123,217	0	0.0%	-123,217	16,400	2,733	0	0	0.0%	-2,733	0
Other Program Revenue	0	0	0	0.0%	0	0	0	109	109	0.0%	109	109
TOTAL PROGRAM REVENUE	752,500	125,417	2,016	1.6%	-123,401	28,700	4,783	294	786	16.4%	-3,997	-1,230
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	125,417	2,016	1.6%	-123,401	28,700	4,783	294	786	16.4%	-3,997	-1,230

Metro Government of Nashville
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Emergency Communications Center
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	8,033,800	1,338,967	916,829	68.5%	422,138	7,990,400	1,331,733	491,164	974,511	73.2%	357,222	57,682
Overtime	500,000	83,333	91,852	110.2%	-8,519	500,000	83,333	62,615	134,350	161.2%	-51,017	42,498
All Other Salary Codes	154,000	25,667	195,281	760.8%	-169,615	154,000	25,667	75,809	165,299	644.0%	-139,632	-29,982
Total Salaries	8,687,800	1,447,967	1,203,962	83.1%	244,005	8,644,400	1,440,733	629,588	1,274,160	88.4%	166,573	70,198
Fringes	2,951,900	491,983	420,430	85.5%	71,553	2,557,200	426,200	165,116	372,134	87.3%	54,066	-48,296
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	74,800	12,467	20,043	160.8%	-7,576	74,800	12,467	738	943	7.6%	11,524	-19,100
Travel, Tuition & Dues	85,800	14,300	10,988	76.8%	3,312	85,800	14,300	6,926	11,691	81.8%	2,609	703
Communications	115,000	19,167	25,929	135.3%	-6,762	115,000	19,167	14,064	28,171	147.0%	-9,005	2,242
Repairs & Maintenance Services	1,500	250	0	0.0%	250	1,500	250	410	410	164.0%	-160	410
Internal Service Fees	837,000	139,500	138,807	99.5%	693	390,100	65,017	2,859	5,461	8.4%	59,555	-133,346
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	314,800	52,467	62,288	118.7%	-9,821	199,400	33,233	16,363	25,772	77.5%	7,462	-36,516
TOTAL EXPENSES	13,068,600	2,178,100	1,882,447	86.4%	295,653	12,068,200	2,011,367	836,065	1,718,742	85.5%	292,625	-163,705
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	50,967	34,833	68.3%	-16,134	404,700	67,450	0	0	0.0%	-67,450	-34,833
Subtotal Other Governments & Agencies	305,800	50,967	34,833	68.3%	-16,134	404,700	67,450	0	0	0.0%	-67,450	-34,833
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	305,800	50,967	34,833	68.3%	-16,134	404,700	67,450	0	0	0.0%	-67,450	-34,833
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	313	0.0%	313	0	0	0	0	0.0%	0	-313
TOTAL NON-PROGRAM REVENUE	0	0	313	0.0%	313	0	0	0	0	0.0%	0	-313
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	50,967	35,146	69.0%	-15,821	404,700	67,450	0	0	0.0%	-67,450	-35,146

Metro Government of Nashville
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 As of August 31, 2008

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	148,217	117,068	79.0%	31,149	6,435,800	1,072,633	430,540	825,812	77.0%	246,821	708,744
Overtime	0	0	0	0.0%	0	1,200	200	0	426	213.0%	-226	426
All Other Salary Codes	3,100	517	10,869	2103.8%	-10,353	34,500	5,750	35,867	110,476	1921.3%	-104,726	99,607
Total Salaries	892,400	148,733	127,937	86.0%	20,796	6,471,500	1,078,583	466,407	936,714	86.8%	141,870	808,777
Fringes	287,100	47,850	41,572	86.9%	6,278	1,915,000	319,167	124,726	279,815	87.7%	39,352	238,243
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	67	10,142	15213.0%	-10,075	15,200	2,533	77	31,169	1230.3%	-28,635	21,027
Travel, Tuition & Dues	9,000	1,500	1,600	106.7%	-100	149,700	24,950	253	287	1.1%	24,663	-1,313
Communications	9,200	1,533	826	53.9%	707	123,100	20,517	5,494	10,155	49.5%	10,362	9,329
Repairs & Maintenance Services	0	0	60	0.0%	-60	98,900	16,483	66	824	5.0%	15,659	764
Internal Service Fees	217,700	36,283	36,439	100.4%	-156	1,202,000	200,333	1,106	2,179	1.1%	198,154	-34,260
Transfers to Other Funds & Units	0	0	0	0.0%	0	500	83	0	0	0.0%	83	0
All Other Expenses	43,500	7,250	9,380	129.4%	-2,130	115,500	19,250	5,491	35,474	184.3%	-16,224	26,094
TOTAL EXPENSES	1,459,300	243,217	227,957	93.7%	15,259	10,091,400	1,681,900	603,621	1,296,616	77.1%	385,284	1,068,659
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	19,167	0	0	0.0%	-19,167	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	115,000	19,167	0	0	0.0%	-19,167	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	4,265,483	3,086,443	72.4%	1,179,040	25,924,100	4,320,683	1,501,122	3,024,227	70.0%	1,296,457	-62,216
Overtime	2,106,600	351,100	355,024	101.1%	-3,924	3,309,200	551,533	177,097	378,201	68.6%	173,333	23,177
All Other Salary Codes	591,700	98,617	1,165,659	1182.0%	-1,067,042	591,700	98,617	526,772	1,057,275	1072.1%	-958,658	-108,384
Total Salaries	28,291,200	4,715,200	4,607,126	97.7%	108,074	29,825,000	4,970,833	2,204,991	4,459,702	89.7%	511,131	-147,424
Fringes	10,523,400	1,753,900	1,730,060	98.6%	23,840	9,564,300	1,594,050	734,263	1,476,405	92.6%	117,645	-253,655
Other Expenses:												
Utilities	650,900	108,483	99,053	91.3%	9,430	747,800	124,633	73,716	113,153	90.8%	11,480	14,100
Professional & Purchased Services	1,405,100	234,183	25,262	10.8%	208,921	1,348,900	224,817	88,252	102,384	45.5%	122,433	77,122
Travel, Tuition & Dues	51,400	8,567	7,713	90.0%	854	51,400	8,567	2,367	6,880	80.3%	1,687	-833
Communications	144,000	24,000	11,445	47.7%	12,555	160,100	26,683	12,300	22,836	85.6%	3,847	11,391
Repairs & Maintenance Services	101,100	16,850	35,442	210.3%	-18,592	113,500	18,917	24,926	30,070	159.0%	-11,154	-5,372
Internal Service Fees	3,958,700	659,783	593,002	89.9%	66,782	3,337,400	556,233	16,301	31,564	5.7%	524,670	-561,438
Transfers to Other Funds & Units	204,400	34,067	0	0.0%	34,067	204,400	34,067	0	0	0.0%	34,067	0
All Other Expenses	5,861,700	976,950	1,327,355	135.9%	-350,405	1,874,700	312,450	235,952	419,130	134.1%	-106,680	-908,225
TOTAL EXPENSES	51,191,900	8,531,983	8,436,458	98.9%	95,525	47,227,500	7,871,250	3,393,068	6,662,124	84.6%	1,209,126	-1,774,334
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,785,700	1,297,617	50,473	3.9%	-1,247,144	6,488,800	1,081,467	535,861	-327,145	-30.3%	-1,408,612	-377,618
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	523,600	87,267	22,536	25.8%	-64,731	135,200	22,533	106,259	81,776	362.9%	59,243	59,240
Fed Through Other Pass-Through	7,828,800	1,304,800	-157,510	-12.1%	-1,462,310	6,941,100	1,156,850	610,130	-132,311	-11.4%	-1,289,161	25,199
State Direct	54,900	9,150	0	0.0%	-9,150	67,000	11,167	0	0	0.0%	-11,167	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	1,401,217	-134,973	-9.6%	-1,536,190	7,143,300	1,190,550	716,390	-50,536	-4.2%	-1,241,086	84,437
Other Program Revenue	16,500	2,750	-1,500	-54.5%	-4,250	0	0	0	0	0.0%	0	1,500
TOTAL PROGRAM REVENUE	16,209,500	2,701,583	-86,001	-3.2%	-2,787,584	13,632,100	2,272,017	1,252,250	-377,681	-16.6%	-2,649,698	-291,680
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	2,701,583	-86,001	-3.2%	-2,787,584	13,632,100	2,272,017	1,252,250	-377,681	-16.6%	-2,649,698	-291,680

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

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	7,079,717	4,991,127	70.5%	2,088,589	40,027,100	6,671,183	2,547,002	5,262,539	78.9%	1,408,644	271,412
Overtime	2,589,800	431,633	525,888	121.8%	-94,255	1,212,600	202,100	40,112	72,061	35.7%	130,039	-453,827
All Other Salary Codes	959,200	159,867	2,043,368	1278.2%	-1,883,502	959,200	159,867	1,006,523	1,935,705	1210.8%	-1,775,838	-107,663
Total Salaries	46,027,300	7,671,217	7,560,384	98.6%	110,832	42,198,900	7,033,150	3,593,637	7,270,305	103.4%	-237,155	-290,079
Fringes	17,413,500	2,902,250	2,934,054	101.1%	-31,804	14,516,500	2,419,417	1,272,647	2,549,722	105.4%	-130,306	-384,332
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	33	0	0.0%	33	200	33	0	0	0.0%	33	0
Travel, Tuition & Dues	1,000	167	168	101.1%	-2	1,000	167	275	393	235.7%	-226	225
Communications	130,500	21,750	29,691	136.5%	-7,941	130,500	21,750	12,606	34,348	157.9%	-12,598	4,657
Repairs & Maintenance Services	5,000	833	0	0.0%	833	48,800	8,133	0	0	0.0%	8,133	0
Internal Service Fees	3,150,000	525,000	634,657	120.9%	-109,657	2,511,800	418,633	25,454	46,355	11.1%	372,279	-588,302
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	732,000	122,000	101,482	83.2%	20,518	732,000	122,000	36,219	69,521	57.0%	52,479	-31,961
TOTAL EXPENSES	67,459,500	11,243,250	11,260,437	100.2%	-17,187	60,139,700	10,023,283	4,940,838	9,970,643	99.5%	52,640	-1,289,794
PROGRAM REVENUE:												
Charges, Commissions & Fees	53,100	8,850	8,216	92.8%	-634	57,000	9,500	3,076	18,681	196.6%	9,181	10,465
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	40,283	0	0.0%	-40,283	307,300	51,217	0	0	0.0%	-51,217	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	241,700	40,283	0	0.0%	-40,283	307,300	51,217	0	0	0.0%	-51,217	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	294,800	49,133	8,216	16.7%	-40,917	364,300	60,717	3,076	18,681	30.8%	-42,036	10,465
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	294,800	49,133	8,216	16.7%	-40,917	364,300	60,717	3,076	18,681	30.8%	-42,036	10,465

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	130,333	48,410	99,981	76.7%	30,353	99,981
Overtime	0	0	0	0.0%	0	5,000	833	613	967	116.0%	-133	967
All Other Salary Codes	0	0	0	0.0%	0	5,400	900	13,805	21,621	2402.4%	-20,721	21,621
Total Salaries	0	0	0	0.0%	0	792,400	132,067	62,828	122,569	92.8%	9,498	122,569
Fringes	0	0	0	0.0%	0	252,500	42,083	15,510	33,258	79.0%	8,826	33,258
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	10,533	365	433	4.1%	10,101	433
Travel, Tuition & Dues	0	0	0	0.0%	0	19,500	3,250	34	46	1.4%	3,205	46
Communications	0	0	0	0.0%	0	7,000	1,167	658	1,665	142.8%	-499	1,665
Repairs & Maintenance Services	0	0	0	0.0%	0	26,000	4,333	0	0	0.0%	4,333	0
Internal Service Fees	0	0	0	0.0%	0	186,500	31,083	1,752	2,022	6.5%	29,061	2,022
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	5,633	1,740	4,399	78.1%	1,235	4,399
TOTAL EXPENSES	0	0	0	0.0%	0	1,380,900	230,150	82,887	164,391	71.4%	65,759	164,391
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	3,454	3,700	0.0%	3,700	3,700
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	3,454	3,700	0.0%	3,700	3,700
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	3,454	3,700	0.0%	3,700	3,700

Metro Government of Nashville
Monthly Budget Accountability Report
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General Sessions Court
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	7,091,600	1,181,933	1,053,284	89.1%	128,649	6,806,500	1,134,417	503,842	1,003,808	88.5%	130,608	-49,476
Overtime	17,500	2,917	3,394	116.4%	-478	17,500	2,917	700	934	32.0%	1,983	-2,460
All Other Salary Codes	55,100	9,183	2,257	24.6%	6,927	55,100	9,183	411	411	4.5%	8,772	-1,846
Total Salaries	7,164,200	1,194,033	1,058,935	88.7%	135,098	6,879,100	1,146,517	504,954	1,005,154	87.7%	141,363	-53,781
Fringes	2,482,300	413,717	359,048	86.8%	54,669	2,097,800	349,633	136,062	307,779	88.0%	41,854	-51,269
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	57,700	9,617	12,507	130.1%	-2,890	57,700	9,617	3,966	8,353	86.9%	1,264	-4,154
Travel, Tuition & Dues	89,200	14,867	12,429	83.6%	2,438	89,200	14,867	2,348	9,844	66.2%	5,022	-2,585
Communications	72,000	12,000	13,889	115.7%	-1,889	72,000	12,000	10,593	19,689	164.1%	-7,689	5,800
Repairs & Maintenance Services	20,000	3,333	8,378	251.3%	-5,044	20,000	3,333	10,600	23,597	707.9%	-20,263	15,219
Internal Service Fees	1,710,500	285,083	284,794	99.9%	290	1,540,800	256,800	1,900	4,433	1.7%	252,367	-280,361
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	456,400	76,067	118,451	155.7%	-42,385	202,700	33,783	21,565	52,762	156.2%	-18,979	-65,689
TOTAL EXPENSES	12,052,300	2,008,717	1,868,430	93.0%	140,286	10,959,300	1,826,550	691,988	1,431,611	78.4%	394,939	-436,819
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	36	0.0%	36	0	0	30	30	0.0%	30	-6
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	36	0.0%	36	0	0	30	30	0.0%	30	-6
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	519,417	514,806	99.1%	-4,611	2,798,000	466,333	219,437	424,480	91.0%	-41,853	-90,326
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	3,116,500	519,417	514,806	99.1%	-4,611	2,798,000	466,333	219,437	424,480	91.0%	-41,853	-90,326
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	519,417	514,842	99.1%	-4,575	2,798,000	466,333	219,466	424,510	91.0%	-41,823	-90,332

Metro Government of Nashville
Monthly Budget Accountability Report
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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	2,396,400	2,064,961	86.2%	331,439	13,263,800	2,210,633	964,214	1,936,487	87.6%	274,147	-128,474
Overtime	38,700	6,450	3,703	57.4%	2,747	15,000	2,500	638	2,268	90.7%	232	-1,435
All Other Salary Codes	124,100	20,683	2,837	13.7%	17,847	123,100	20,517	7,685	25,124	122.5%	-4,607	22,287
Total Salaries	14,541,200	2,423,533	2,071,500	85.5%	352,033	13,401,900	2,233,650	972,537	1,963,879	87.9%	269,771	-107,621
Fringes	4,987,800	831,300	717,837	86.4%	113,463	4,069,600	678,267	266,512	616,673	90.9%	61,594	-101,164
Other Expenses:												
Utilities	567,200	94,533	76,642	81.1%	17,891	567,200	94,533	49,382	98,995	104.7%	-4,462	22,353
Professional & Purchased Services	13,703,200	2,283,867	2,184,797	95.7%	99,069	14,823,900	2,470,650	1,170,898	2,280,692	92.3%	189,958	95,895
Travel, Tuition & Dues	302,000	50,333	42,095	83.6%	8,238	262,200	43,700	9,778	23,934	54.8%	19,766	-18,161
Communications	333,200	55,533	65,612	118.1%	-10,079	321,200	53,533	30,708	71,633	133.8%	-18,100	6,021
Repairs & Maintenance Services	255,600	42,600	33,906	79.6%	8,694	255,600	42,600	27,023	38,069	89.4%	4,531	4,163
Internal Service Fees	1,851,700	308,617	307,708	99.7%	908	1,290,300	215,050	3,709	4,776	2.2%	210,274	-302,932
Transfers to Other Funds & Units	121,700	20,283	225	1.1%	20,058	121,700	20,283	0	0	0.0%	20,283	-225
All Other Expenses	2,078,600	346,433	318,798	92.0%	27,636	1,674,900	279,150	93,557	186,943	67.0%	92,207	-131,855
TOTAL EXPENSES	38,742,200	6,457,033	5,819,122	90.1%	637,911	36,788,500	6,131,417	2,624,103	5,285,594	86.2%	845,823	-533,528
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,499,800	749,967	502,766	67.0%	-247,201	4,103,300	683,883	505,304	803,720	117.5%	119,837	300,954
Other Governments & Agencies					0						0	
Federal Direct	0	0	36	0.0%	36	0	0	0	0	0.0%	0	-36
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	108,617	33,671	31.0%	-74,946	536,700	89,450	55,997	116,795	130.6%	27,345	83,124
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	651,700	108,617	33,706	31.0%	-74,911	536,700	89,450	55,997	116,795	130.6%	27,345	83,089
Other Program Revenue	530,000	88,333	309	0.4%	-88,024	600,000	100,000	0	-4,977	-5.0%	-104,977	-5,286
TOTAL PROGRAM REVENUE	5,681,500	946,917	536,782	56.7%	-410,135	5,240,000	873,333	561,302	915,539	104.8%	42,206	378,757
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	86,917	70,239	80.8%	-16,678	396,500	66,083	25,469	65,148	98.6%	-935	-5,091
Fines, Forfeits & Penalties	157,400	26,233	15,980	60.9%	-10,253	41,500	6,917	4,705	10,980	158.7%	4,063	-5,000
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	678,900	113,150	86,219	76.2%	-26,931	438,000	73,000	30,174	76,128	104.3%	3,128	-10,091
Transfers From Other Funds & Units	140,100	23,350	0	0.0%	-23,350	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	6,500,500	1,083,417	623,001	57.5%	-460,416	5,678,000	946,333	591,475	991,667	104.8%	45,334	368,666

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	79,550	68,203	85.7%	11,347	456,600	76,100	34,662	69,310	91.1%	6,790	1,107
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,000	500	869	173.8%	-369	3,000	500	0	0	0.0%	500	-869
Total Salaries	480,300	80,050	69,072	86.3%	10,978	459,600	76,600	34,662	69,310	90.5%	7,290	238
Fringes	137,500	22,917	21,304	93.0%	1,613	114,500	19,083	8,687	18,984	99.5%	99	-2,320
Other Expenses:												
Utilities	3,000	500	0	0.0%	500	5,400	900	37	75	8.3%	826	75
Professional & Purchased Services	3,800	633	578	91.3%	55	3,800	633	247	542	85.5%	92	-36
Travel, Tuition & Dues	7,600	1,267	1,103	87.1%	163	9,200	1,533	264	1,975	128.8%	-442	872
Communications	11,100	1,850	2,359	127.5%	-509	13,800	2,300	632	1,565	68.0%	735	-794
Repairs & Maintenance Services	1,700	283	877	309.5%	-594	1,700	283	0	0	0.0%	283	-877
Internal Service Fees	64,500	10,750	11,023	102.5%	-273	47,300	7,883	23	194	2.5%	7,689	-10,829
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,900	1,983	3,088	155.7%	-1,105	12,200	2,033	568	1,098	54.0%	935	-1,990
TOTAL EXPENSES	721,400	120,233	109,404	91.0%	10,829	667,500	111,250	45,120	93,742	84.3%	17,508	-15,662
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	1,667	0	0.0%	-1,667	10,000	1,667	0	0	0.0%	-1,667	0
Subtotal Other Governments & Agencies	10,000	1,667	0	0.0%	-1,667	10,000	1,667	0	0	0.0%	-1,667	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	10,000	1,667	0	0.0%	-1,667	10,000	1,667	0	0	0.0%	-1,667	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	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	1,667	0	0.0%	-1,667	10,000	1,667	0	0	0.0%	-1,667	0

Metro Government of Nashville
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Human Relations Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	246,200	41,033	35,643	86.9%	5,390	246,200	41,033	16,512	34,711	84.6%	6,322	-932
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	1,503	0.0%	-1,503	0	0	2,069	2,404	0.0%	-2,404	901
Total Salaries	246,200	41,033	37,146	90.5%	3,887	246,200	41,033	18,581	37,115	90.5%	3,919	-31
Fringes	96,400	16,067	13,492	84.0%	2,575	85,800	14,300	5,559	12,867	90.0%	1,433	-625
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,800	5,800	1,362	23.5%	4,438	34,800	5,800	293	1,526	26.3%	4,274	164
Travel, Tuition & Dues	14,000	2,333	576	24.7%	1,757	14,000	2,333	502	502	21.5%	1,831	-74
Communications	10,300	1,717	793	46.2%	924	10,300	1,717	-832	-577	-33.6%	2,294	-1,370
Repairs & Maintenance Services	1,500	250	0	0.0%	250	1,500	250	0	0	0.0%	250	0
Internal Service Fees	80,900	13,483	13,303	98.7%	180	42,000	7,000	55	102	1.5%	6,898	-13,201
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	2,333	1,445	61.9%	888	13,200	2,200	548	842	38.3%	1,358	-603
TOTAL EXPENSES	498,100	83,017	68,118	82.1%	14,899	447,800	74,633	24,706	52,376	70.2%	22,257	-15,742
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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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	442,433	167,626	320,700	72.5%	121,733	320,700
Overtime	0	0	0	0.0%	0	500	83	0	0	0.0%	83	0
All Other Salary Codes	0	0	0	0.0%	0	24,400	4,067	25,136	68,714	1689.7%	-64,648	68,714
Total Salaries	0	0	0	0.0%	0	2,679,500	446,583	192,762	389,415	87.2%	57,169	389,415
Fringes	0	0	0	0.0%	0	726,400	121,067	51,421	115,325	95.3%	5,742	115,325
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	98,500	40,842	58,692	59.6%	39,808	58,692
Travel, Tuition & Dues	0	0	0	0.0%	0	53,400	8,900	1,446	1,655	18.6%	7,245	1,655
Communications	0	0	0	0.0%	0	55,000	9,167	6,999	15,774	172.1%	-6,608	15,774
Repairs & Maintenance Services	0	0	0	0.0%	0	7,000	1,167	389	777	66.6%	389	777
Internal Service Fees	0	0	0	0.0%	0	522,500	87,083	825	2,561	2.9%	84,522	2,561
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	28,067	4,080	21,774	77.6%	6,293	21,774
TOTAL EXPENSES	0	0	0	0.0%	0	4,803,200	800,533	298,764	605,973	75.7%	194,560	605,973
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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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	75,517	54,467	72.1%	21,049	453,100	75,517	29,112	57,547	76.2%	17,970	3,080
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,000	333	9,708	2912.3%	-9,374	2,000	333	2,944	6,566	1969.9%	-6,233	-3,142
Total Salaries	455,100	75,850	64,175	84.6%	11,675	455,100	75,850	32,056	64,113	84.5%	11,737	-62
Fringes	151,500	25,250	21,569	85.4%	3,681	124,800	20,800	7,595	16,739	80.5%	4,061	-4,830
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	17	243	1455.7%	-226	100	17	12	12	73.5%	4	-231
Communications	4,900	817	826	101.1%	-9	4,900	817	307	821	100.5%	-4	-5
Repairs & Maintenance Services	1,000	167	40	23.7%	127	1,000	167	0	0	0.0%	167	-40
Internal Service Fees	96,400	16,067	16,196	100.8%	-130	78,000	13,000	3	5	0.0%	12,995	-16,191
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	6,000	1,000	10,702	1070.2%	-9,702	4,300	717	465	567	79.1%	150	-10,135
TOTAL EXPENSES	715,000	119,167	113,750	95.5%	5,416	668,200	111,367	40,438	82,258	73.9%	29,109	-31,492
PROGRAM REVENUE:												
Charges, Commissions & Fees	800	133	25	18.8%	-108	200	33	0	0	0.0%	-33	-25
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	133	25	18.8%	-108	200	33	0	0	0.0%	-33	-25
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	133	25	18.8%	-108	200	33	0	0	0.0%	-33	-25

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	125,100	34,615	75,371	60.2%	49,729	75,371
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	567	6,985	10,713	1890.6%	-10,146	10,713
Total Salaries	0	0	0	0.0%	0	754,000	125,667	41,600	86,085	68.5%	39,582	86,085
Fringes	0	0	0	0.0%	0	316,400	52,733	8,839	20,568	39.0%	32,165	20,568
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	41,733	595	1,215	2.9%	40,518	1,215
Travel, Tuition & Dues	0	0	0	0.0%	0	12,500	2,083	1,435	1,945	93.4%	138	1,945
Communications	0	0	0	0.0%	0	9,000	1,500	398	1,265	84.3%	235	1,265
Repairs & Maintenance Services	0	0	0	0.0%	0	1,200	200	0	188	93.8%	13	188
Internal Service Fees	0	0	0	0.0%	0	57,700	9,617	0	0	0.0%	9,617	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	5,500	876	978	17.8%	4,522	978
TOTAL EXPENSES	0	0	0	0.0%	0	1,434,200	239,033	53,743	112,243	47.0%	126,790	112,243
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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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	219,517	161,595	73.6%	57,922	1,176,200	196,033	83,091	167,512	85.5%	28,521	5,917
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	125,000	20,833	19,392	93.1%	1,442	125,000	20,833	13,815	22,799	109.4%	-1,966	3,407
Total Salaries	1,442,100	240,350	180,987	75.3%	59,363	1,301,200	216,867	96,906	190,311	87.8%	26,555	9,324
Fringes	436,900	72,817	62,700	86.1%	10,116	378,600	63,100	25,925	57,819	91.6%	5,281	-4,881
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,700	2,783	50	1.8%	2,733	16,700	2,783	50	100	3.6%	2,683	50
Travel, Tuition & Dues	40,400	6,733	3,037	45.1%	3,696	40,400	6,733	105	1,471	21.9%	5,262	-1,566
Communications	34,900	5,817	4,765	81.9%	1,051	34,900	5,817	2,287	4,154	71.4%	1,662	-611
Repairs & Maintenance Services	8,300	1,383	596	43.1%	788	8,300	1,383	0	812	58.7%	571	216
Internal Service Fees	198,600	33,100	33,147	100.1%	-47	149,600	24,933	61	121	0.5%	24,812	-33,026
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	308,500	51,417	42,656	83.0%	8,761	304,100	50,683	8,489	46,743	92.2%	3,940	4,087
TOTAL EXPENSES	2,486,400	414,400	327,937	79.1%	86,463	2,233,800	372,300	133,824	301,532	81.0%	70,768	-26,405
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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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	696,417	587,506	84.4%	108,910	4,223,300	703,883	326,201	609,808	86.6%	94,075	22,302
Overtime	4,700	783	651	83.0%	133	4,700	783	268	268	34.2%	516	-383
All Other Salary Codes	441,800	73,633	85,091	115.6%	-11,457	441,800	73,633	34,159	84,837	115.2%	-11,204	-254
Total Salaries	4,625,000	770,833	673,247	87.3%	97,586	4,669,800	778,300	360,628	694,913	89.3%	83,387	21,666
Fringes	1,700,000	283,333	239,908	84.7%	43,425	1,548,500	258,083	103,538	225,329	87.3%	32,754	-14,579
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,021,500	670,250	339,239	50.6%	331,011	4,137,400	689,567	640,521	348,914	50.6%	340,652	9,675
Travel, Tuition & Dues	28,300	4,717	11,467	243.1%	-6,750	28,300	4,717	8,992	10,636	225.5%	-5,919	-831
Communications	66,500	11,083	18,041	162.8%	-6,958	66,500	11,083	5,551	15,656	141.3%	-4,572	-2,385
Repairs & Maintenance Services	12,700	2,117	1,355	64.0%	761	12,700	2,117	111	1,361	64.3%	755	6
Internal Service Fees	833,000	138,833	138,575	99.8%	258	683,000	113,833	1,650	3,591	3.2%	110,242	-134,984
Transfers to Other Funds & Units	505,700	84,283	0	0.0%	84,283	422,600	70,433	51,233	51,233	72.7%	19,201	51,233
All Other Expenses	95,300	15,883	62,178	391.5%	-46,294	539,700	89,950	9,932	16,809	18.7%	73,141	-45,369
TOTAL EXPENSES	11,888,000	1,981,333	1,484,010	74.9%	497,324	12,108,500	2,018,083	1,182,155	1,368,442	67.8%	649,641	-115,568
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	49	0.0%	49	500	83	0	0	0.0%	-83	-49
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	96,517	0	0.0%	-96,517	579,100	96,517	0	0	0.0%	-96,517	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	1,500	0	0.0%	-1,500	9,000	1,500	0	0	0.0%	-1,500	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	98,017	0	0.0%	-98,017	588,100	98,017	0	0	0.0%	-98,017	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	588,100	98,017	49	0.1%	-97,968	588,600	98,100	0	0	0.0%	-98,100	-49
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	5,167	6,865	132.9%	1,698	31,000	5,167	0	400	7.7%	-4,767	-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	5,167	6,865	132.9%	1,698	31,000	5,167	0	400	7.7%	-4,767	-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	103,183	6,914	6.7%	-96,269	619,600	103,267	0	400	0.4%	-102,867	-6,514

Metro Government of Nashville
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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	192,667	148,320	77.0%	44,346	1,056,200	176,033	75,330	150,464	85.5%	25,569	2,144
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	2,367	15,132	639.4%	-12,765	14,200	2,367	6,464	15,324	647.5%	-12,957	192
Total Salaries	1,170,200	195,033	163,452	83.8%	31,581	1,070,400	178,400	81,793	165,788	92.9%	12,612	2,336
Fringes	475,900	79,317	65,750	82.9%	13,566	389,100	64,850	23,929	56,083	86.5%	8,767	-9,667
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	967	155	16.0%	812	5,800	967	0	115	11.9%	852	-40
Communications	13,000	2,167	4,959	228.9%	-2,793	13,000	2,167	2,831	5,481	253.0%	-3,314	522
Repairs & Maintenance Services	19,400	3,233	582	18.0%	2,652	19,400	3,233	305	434	13.4%	2,799	-148
Internal Service Fees	130,400	21,733	21,929	100.9%	-196	98,100	16,350	765	1,617	9.9%	14,733	-20,312
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	31,200	5,200	4,602	88.5%	598	10,000	1,667	456	2,198	131.9%	-531	-2,404
TOTAL EXPENSES	1,845,900	307,650	261,430	85.0%	46,220	1,605,800	267,633	110,079	231,715	86.6%	35,918	-29,715
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	11,192	0.0%	11,192	595,000	99,167	0	0	0.0%	-99,167	-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	99,167	0	0	0.0%	-99,167	-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	124,167	10,568	8.5%	-113,599	145,000	24,167	0	0	0.0%	-24,167	-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	124,167	10,568	8.5%	-113,599	145,000	24,167	0	0	0.0%	-24,167	-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	124,167	21,760	17.5%	-102,407	740,000	123,333	0	0	0.0%	-123,333	-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	528,167	423,873	80.3%	104,293	3,485,000	580,833	227,106	464,703	80.0%	116,130	40,830
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,000	2,500	42,778	1711.1%	-40,278	15,000	2,500	34,354	61,233	2449.3%	-58,733	18,455
Total Salaries	3,184,000	530,667	466,651	87.9%	64,015	3,500,000	583,333	261,460	525,937	90.2%	57,397	59,286
Fringes	959,400	159,900	137,244	85.8%	22,656	1,025,400	170,900	66,190	146,784	85.9%	24,116	9,540
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,200	1,533	3,678	239.8%	-2,144	9,700	1,617	25,284	1,394	86.2%	222	-2,284
Travel, Tuition & Dues	32,400	5,400	9,264	171.6%	-3,864	37,100	6,183	2,553	3,093	50.0%	3,090	-6,171
Communications	305,300	50,883	32,127	63.1%	18,756	317,100	52,850	29,668	32,051	60.6%	20,799	-76
Repairs & Maintenance Services	4,500	750	429	57.2%	321	5,000	833	0	0	0.0%	833	-429
Internal Service Fees	365,100	60,850	55,507	91.2%	5,343	264,500	44,083	1,125	2,293	5.2%	41,790	-53,214
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	193,200	32,200	15,065	46.8%	17,135	181,000	30,167	5,843	10,305	34.2%	19,862	-4,760
TOTAL EXPENSES	5,053,100	842,183	719,965	85.5%	122,218	5,339,800	889,967	392,123	721,857	81.1%	168,110	1,892
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	9,167	5,518	60.2%	-3,649	55,000	9,167	14,172	24,307	265.2%	15,140	18,789
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	6,667	0	0.0%	-6,667	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	40,000	6,667	0	0.0%	-6,667	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	15,833	5,518	34.8%	-10,315	55,000	9,167	14,172	24,307	265.2%	15,140	18,789
NON-PROGRAM REVENUE:												
Property Taxes	74,200	12,367	13,082	105.8%	715	74,200	12,367	33,475	47,353	382.9%	34,986	34,271
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	1,567	0	0.0%	-1,567	9,400	1,567	0	0	0.0%	-1,567	0
TOTAL NON-PROGRAM REVENUE	83,600	13,933	13,082	93.9%	-851	83,600	13,933	33,475	47,353	339.9%	33,420	34,271
Transfers From Other Funds & Units	2,131,900	355,317	531,350	149.5%	176,033	2,214,400	369,067	0	48,000	13.0%	-321,067	-483,350
TOTAL REVENUE AND TRANSFERS	2,310,500	385,083	549,950	142.8%	164,867	2,353,000	392,167	47,646	119,660	30.5%	-272,507	-430,290

Metro Government of Nashville
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Library
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	10,186,100	1,697,683	1,537,078	90.5%	160,605	9,873,900	1,645,650	749,204	1,518,827	92.3%	126,823	-18,251
Overtime	35,300	5,883	10,283	174.8%	-4,399	35,300	5,883	1,504	4,596	78.1%	1,288	-5,687
All Other Salary Codes	1,098,800	183,133	177,459	96.9%	5,674	1,098,800	183,133	91,342	162,896	88.9%	20,237	-14,563
Total Salaries	11,320,200	1,886,700	1,724,820	91.4%	161,880	11,008,000	1,834,667	842,050	1,686,319	91.9%	148,348	-38,501
Fringes	4,467,700	744,617	643,329	86.4%	101,288	3,939,900	656,650	245,935	572,512	87.2%	84,138	-70,817
Other Expenses:												
Utilities	1,591,300	265,217	217,569	82.0%	47,647	1,591,300	265,217	172,006	281,145	106.0%	-15,929	63,576
Professional & Purchased Services	719,800	119,967	163,975	136.7%	-44,009	543,700	90,617	18,662	39,216	43.3%	51,400	-124,759
Travel, Tuition & Dues	42,400	7,067	1,786	25.3%	5,281	24,400	4,067	491	824	20.3%	3,243	-962
Communications	693,300	115,550	196,181	169.8%	-80,631	657,900	109,650	-22,238	17,351	15.8%	92,299	-178,830
Repairs & Maintenance Services	482,600	80,433	41,858	52.0%	38,575	442,600	73,767	24,388	161,069	218.3%	-87,302	119,211
Internal Service Fees	1,889,900	314,983	312,166	99.1%	2,817	1,364,800	227,467	5,890	11,739	5.2%	215,728	-300,427
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	818,000	136,333	166,195	121.9%	-29,861	408,500	68,083	18,148	38,702	56.8%	29,381	-127,493
TOTAL EXPENSES	22,025,200	3,670,867	3,467,880	94.5%	202,987	19,981,100	3,330,183	1,305,333	2,808,878	84.3%	521,305	-659,002
PROGRAM REVENUE:												
Charges, Commissions & Fees	617,000	102,833	120,697	117.4%	17,864	579,000	96,500	56,212	110,452	114.5%	13,952	-10,245
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	102,833	120,697	117.4%	17,864	579,000	96,500	56,212	110,452	114.5%	13,952	-10,245
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	102,833	120,697	117.4%	17,864	579,000	96,500	56,212	110,452	114.5%	13,952	-10,245

Metro Government of Nashville
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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	362,217	245,246	67.7%	116,970	1,854,800	309,133	130,493	260,808	84.4%	48,326	15,562
Overtime	15,300	2,550	2,437	95.6%	113	15,300	2,550	1,239	1,828	71.7%	722	-609
All Other Salary Codes	16,900	2,817	22,607	802.6%	-19,791	16,900	2,817	4,458	9,957	353.5%	-7,140	-12,650
Total Salaries	2,205,500	367,583	270,290	73.5%	97,293	1,887,000	314,500	136,190	272,593	86.7%	41,907	2,303
Fringes	663,900	110,650	83,817	75.7%	26,833	541,100	90,183	35,843	80,156	88.9%	10,027	-3,661
Other Expenses:												
Utilities	500	83	0	0.0%	83	500	83	37	37	44.6%	46	37
Professional & Purchased Services	3,500	583	1,281	219.7%	-698	3,500	583	64	1,264	216.6%	-680	-17
Travel, Tuition & Dues	70,500	11,750	5,146	43.8%	6,604	70,500	11,750	2,236	2,002	17.0%	9,748	-3,144
Communications	138,800	23,133	14,911	64.5%	8,222	138,800	23,133	7,516	15,150	65.5%	7,984	239
Repairs & Maintenance Services	7,900	1,317	697	52.9%	620	7,900	1,317	0	613	46.5%	704	-84
Internal Service Fees	1,180,500	196,750	197,507	100.4%	-757	1,037,800	172,967	5,351	9,356	5.4%	163,610	-188,151
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	93,400	15,567	1,302	8.4%	14,265	70,100	11,683	2,177	4,684	40.1%	6,999	3,382
TOTAL EXPENSES	4,364,500	727,417	574,952	79.0%	152,465	3,757,200	626,200	189,413	385,855	61.6%	240,345	-189,097
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,900	1,150	0	0.0%	-1,150	6,900	1,150	516	3,036	264.0%	1,886	3,036
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	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	1,150	0	0.0%	-1,150	6,900	1,150	516	3,036	264.0%	1,886	3,036
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	1,133	3,050	269.1%	1,917	6,800	1,133	570	1,360	120.0%	227	-1,690
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	1,133	3,050	269.1%	1,917	6,800	1,133	570	1,360	120.0%	227	-1,690
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	2,283	3,050	133.6%	767	13,700	2,283	1,086	4,396	192.5%	2,113	1,346

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	69,567	56,240	80.8%	13,327	399,600	66,600	28,894	57,735	86.7%	8,865	1,495
Overtime	25,300	4,217	2,046	48.5%	2,170	25,300	4,217	322	1,115	26.4%	3,102	-931
All Other Salary Codes	4,800	800	0	0.0%	800	4,800	800	0	0	0.0%	800	0
Total Salaries	447,500	74,583	58,286	78.1%	16,297	429,700	71,617	29,216	58,850	82.2%	12,767	564
Fringes	152,300	25,383	21,093	83.1%	4,290	118,100	19,683	7,955	17,939	91.1%	1,744	-3,154
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,500	6,250	6,196	99.1%	54	32,800	5,467	4,471	5,871	107.4%	-405	-325
Travel, Tuition & Dues	8,600	1,433	1,326	92.5%	107	4,100	683	320	583	85.4%	100	-743
Communications	91,600	15,267	5,225	34.2%	10,041	91,600	15,267	600	1,229	8.1%	14,037	-3,996
Repairs & Maintenance Services	11,200	1,867	1,332	71.4%	534	11,200	1,867	0	1,125	60.3%	741	-207
Internal Service Fees	545,700	90,950	87,327	96.0%	3,623	510,900	85,150	97	244	0.3%	84,906	-87,083
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	30,500	5,083	8,438	166.0%	-3,354	28,500	4,750	5,220	5,827	122.7%	-1,077	-2,611
TOTAL EXPENSES	1,324,900	220,817	189,224	85.7%	31,593	1,226,900	204,483	47,878	91,669	44.8%	112,814	-97,555
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	917	944	103.0%	27	4,800	800	381	1,847	230.9%	1,047	903
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	917	944	103.0%	27	4,800	800	381	1,847	230.9%	1,047	903
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	233,333	33,121	14.2%	-200,212	1,200,000	200,000	26,778	45,095	22.5%	-154,905	11,974
Fines, Forfeits & Penalties	100	17	0	0.0%	-17	200	33	30	30	90.0%	-3	30
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,400,100	233,350	33,121	14.2%	-200,229	1,200,200	200,033	26,808	45,125	22.6%	-154,908	12,004
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	234,267	34,065	14.5%	-200,202	1,205,000	200,833	27,189	46,972	23.4%	-153,861	12,907

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Parks & 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	2,776,933	2,682,668	96.6%	94,265	14,354,500	2,392,417	1,292,293	2,637,004	110.2%	-244,588	-45,664
Overtime	226,000	37,667	73,807	195.9%	-36,140	226,000	37,667	27,903	74,108	196.7%	-36,441	301
All Other Salary Codes	2,091,700	348,617	326,091	93.5%	22,526	2,091,700	348,617	160,048	362,159	103.9%	-13,542	36,068
Total Salaries	18,979,300	3,163,217	3,082,565	97.5%	80,651	16,672,200	2,778,700	1,480,244	3,073,271	110.6%	-294,571	-9,294
Fringes	6,977,200	1,162,867	1,012,251	87.0%	150,616	6,204,900	1,034,150	393,976	910,478	88.0%	123,672	-101,773
Other Expenses:												
Utilities	3,037,600	506,267	494,667	97.7%	11,600	3,027,400	504,567	320,880	553,866	109.8%	-49,299	59,199
Professional & Purchased Services	859,100	143,183	313,729	219.1%	-170,546	740,600	123,433	47,255	97,306	78.8%	26,127	-216,423
Travel, Tuition & Dues	54,100	9,017	6,384	70.8%	2,632	54,100	9,017	4,064	7,802	86.5%	1,214	1,418
Communications	374,500	62,417	64,336	103.1%	-1,920	374,500	62,417	32,218	59,352	95.1%	3,065	-4,984
Repairs & Maintenance Services	205,100	34,183	57,672	168.7%	-23,488	205,100	34,183	15,627	27,809	81.4%	6,374	-29,863
Internal Service Fees	3,089,400	514,900	518,710	100.7%	-3,810	2,298,000	383,000	6,471	10,369	2.7%	372,631	-508,341
Transfers to Other Funds & Units	242,300	40,383	60,656	150.2%	-20,273	242,300	40,383	0	0	0.0%	40,383	-60,656
All Other Expenses	2,482,100	413,683	843,463	203.9%	-429,780	1,556,500	259,417	175,483	355,770	137.1%	-96,354	-487,693
TOTAL EXPENSES	36,300,700	6,050,117	6,454,433	106.7%	-404,317	31,375,600	5,229,267	2,476,218	5,096,024	97.5%	133,242	-1,358,409
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,559,600	1,426,600	1,655,186	116.0%	228,586	7,344,600	1,224,100	831,824	1,769,216	144.5%	545,116	114,030
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	1,733	0	0.0%	-1,733	11,400	1,900	0	0	0.0%	-1,900	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	10,400	1,733	0	0.0%	-1,733	11,400	1,900	0	0	0.0%	-1,900	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	-66	0.0%	-66	-66
TOTAL PROGRAM REVENUE	8,570,000	1,428,333	1,655,186	115.9%	226,853	7,356,000	1,226,000	831,824	1,769,150	144.3%	543,150	113,964
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	833	266	31.9%	-567	5,000	833	310	622	74.6%	-211	356
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	235,300	39,217	24,891	63.5%	-14,326	235,000	39,167	14,320	22,192	56.7%	-16,975	-2,699
TOTAL NON-PROGRAM REVENUE	240,300	40,050	25,157	62.8%	-14,893	240,000	40,000	14,630	22,814	57.0%	-17,186	-2,343
Transfers From Other Funds & Units	500,000	83,333	0	0.0%	-83,333	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	9,310,300	1,551,717	1,680,343	108.3%	128,626	7,596,000	1,266,000	846,454	1,791,964	141.5%	525,964	111,621

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

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	412,300	354,502	86.0%	57,798	2,337,100	389,517	165,976	334,148	85.8%	55,369	-20,354
Overtime	0	0	673	0.0%	-673	0	0	0	0	0.0%	0	-673
All Other Salary Codes	8,800	1,467	35,620	2428.7%	-34,154	8,800	1,467	14,949	27,238	1857.2%	-25,772	-8,382
Total Salaries	2,482,600	413,767	390,795	94.4%	22,971	2,345,900	390,983	180,925	361,386	92.4%	29,597	-29,409
Fringes	832,100	138,683	124,789	90.0%	13,894	695,200	115,867	47,421	105,610	91.1%	10,257	-19,179
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,100	6,850	46,042	672.1%	-39,192	41,100	6,850	0	44,522	650.0%	-37,672	-1,520
Travel, Tuition & Dues	59,100	9,850	10,981	111.5%	-1,131	59,100	9,850	6,089	9,264	94.0%	586	-1,717
Communications	110,600	18,433	10,993	59.6%	7,440	110,600	18,433	9,404	13,685	74.2%	4,748	2,692
Repairs & Maintenance Services	23,200	3,867	1,551	40.1%	2,316	23,200	3,867	977	1,550	40.1%	2,317	-1
Internal Service Fees	621,800	103,633	101,962	98.4%	1,671	497,200	82,867	1,251	7,180	8.7%	75,686	-94,782
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	114,200	19,033	11,948	62.8%	7,085	102,600	17,100	10,816	16,377	95.8%	723	4,429
TOTAL EXPENSES	4,284,700	714,117	699,062	97.9%	15,055	3,874,900	645,817	256,883	559,575	86.6%	86,242	-139,487
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,508,500	251,417	196,273	78.1%	-55,144	1,374,200	229,033	93,868	175,376	76.6%	-53,657	-20,897
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	525	0.0%	525	0	0	350	350	0.0%	350	-175
TOTAL PROGRAM REVENUE	1,508,500	251,417	196,798	78.3%	-54,619	1,374,200	229,033	94,218	175,726	76.7%	-53,307	-21,072
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	251,417	196,798	78.3%	-54,619	1,374,200	229,033	94,218	175,726	76.7%	-53,307	-21,072

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	14,080,133	11,064,125	78.6%	3,016,009	84,570,600	14,095,100	5,886,660	11,518,322	81.7%	2,576,778	454,197
Overtime	4,494,200	749,033	589,617	78.7%	159,417	3,994,200	665,700	349,532	538,262	80.9%	127,438	-51,355
All Other Salary Codes	3,140,600	523,433	2,305,596	440.5%	-1,782,163	3,140,600	523,433	1,059,557	2,334,616	446.0%	-1,811,183	29,020
Total Salaries	92,115,600	15,352,600	13,959,338	90.9%	1,393,262	91,705,400	15,284,233	7,295,749	14,391,200	94.2%	893,033	431,862
Fringes	33,328,500	5,554,750	5,426,261	97.7%	128,489	30,296,300	5,049,383	2,483,621	4,915,249	97.3%	134,134	-511,012
Other Expenses:												
Utilities	60,800	10,133	312	3.1%	9,822	60,800	10,133	692	726	7.2%	9,407	414
Professional & Purchased Services	1,009,400	168,233	29,752	17.7%	138,482	1,009,400	168,233	28,999	34,333	20.4%	133,900	4,581
Travel, Tuition & Dues	768,200	128,033	39,073	30.5%	88,961	768,200	128,033	27,368	50,614	39.5%	77,420	11,541
Communications	1,604,600	267,433	155,592	58.2%	111,841	1,633,700	272,283	78,552	143,523	52.7%	128,760	-12,069
Repairs & Maintenance Services	1,488,700	248,117	177,192	71.4%	70,925	1,488,700	248,117	91,651	135,925	54.8%	112,192	-41,267
Internal Service Fees	14,457,600	2,409,600	2,469,967	102.5%	-60,367	12,527,100	2,087,850	106,890	230,593	11.0%	1,857,257	-2,239,374
Transfers to Other Funds & Units	9,400	1,567	225	14.4%	1,342	9,400	1,567	0	0	0.0%	1,567	-225
All Other Expenses	6,764,800	1,127,467	1,230,802	109.2%	-103,336	2,659,300	443,217	111,441	200,879	45.3%	242,337	-1,029,923
TOTAL EXPENSES	151,607,600	25,267,933	23,488,513	93.0%	1,779,420	142,158,300	23,693,050	10,224,962	20,103,043	84.8%	3,590,007	-3,385,470
PROGRAM REVENUE:												
Charges, Commissions & Fees	437,000	72,833	73,352	100.7%	519	413,000	68,833	31,082	64,997	94.4%	-3,836	-8,355
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	119,300	2,550	2.1%	-116,750	759,000	126,500	2,150	2,850	2.3%	-123,650	300
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	715,800	119,300	2,550	2.1%	-116,750	759,000	126,500	2,150	2,850	2.3%	-123,650	300
Other Program Revenue	12,500	2,083	150	7.2%	-1,933	0	0	50	100	0.0%	100	-50
TOTAL PROGRAM REVENUE	1,165,300	194,217	76,052	39.2%	-118,165	1,172,000	195,333	33,282	67,947	34.8%	-127,386	-8,105
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	2,000	281	14.0%	-1,719	12,000	2,000	0	0	0.0%	-2,000	-281
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	12,000	2,000	281	14.0%	-1,719	12,000	2,000	0	0	0.0%	-2,000	-281
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	196,217	76,333	38.9%	-119,884	1,184,000	197,333	33,282	67,947	34.4%	-129,386	-8,386

Metro Government of Nashville
Monthly Budget Accountability Report
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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	596,967	527,314	88.3%	69,652	3,531,800	588,633	297,018	556,787	94.6%	31,847	29,473
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	440,000	73,333	59,240	80.8%	14,094	440,000	73,333	25,229	57,690	78.7%	15,643	-1,550
Total Salaries	4,021,800	670,300	586,554	87.5%	83,746	3,971,800	661,967	322,248	614,477	92.8%	47,490	27,923
Fringes	1,370,800	228,467	188,759	82.6%	39,708	1,191,600	198,600	78,313	170,818	86.0%	27,782	-17,941
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	217	0	0.0%	217	1,300	217	0	0	0.0%	217	0
Travel, Tuition & Dues	17,800	2,967	3,209	108.2%	-243	17,800	2,967	225	592	20.0%	2,375	-2,617
Communications	43,500	7,250	5,649	77.9%	1,601	43,500	7,250	2,852	5,307	73.2%	1,943	-342
Repairs & Maintenance Services	8,500	1,417	1,526	107.7%	-109	8,500	1,417	885	1,781	125.7%	-364	255
Internal Service Fees	143,500	23,917	23,834	99.7%	83	86,400	14,400	464	991	6.9%	13,409	-22,843
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	380,900	63,483	116,394	183.3%	-52,910	318,200	53,033	24,027	70,903	133.7%	-17,870	-45,491
TOTAL EXPENSES	5,988,100	998,017	925,925	92.8%	72,092	5,639,100	939,850	429,013	864,868	92.0%	74,982	-61,057
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,556,700	259,450	71	0.0%	-259,379	1,588,500	264,750	73	73	0.0%	-264,677	2
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,556,700	259,450	71	0.0%	-259,379	1,588,500	264,750	73	73	0.0%	-264,677	2
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,556,700	259,450	71	0.0%	-259,379	1,588,500	264,750	73	73	0.0%	-264,677	2
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	259,450	71	0.0%	-259,379	1,588,500	264,750	73	73	0.0%	-264,677	2

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	2,085,383	1,608,486	77.1%	476,897	11,036,600	1,839,433	777,841	1,495,345	81.3%	344,089	-113,141
Overtime	320,800	53,467	28,329	53.0%	25,138	320,800	53,467	15,106	30,113	56.3%	23,353	1,784
All Other Salary Codes	238,100	39,683	261,180	658.2%	-221,497	238,100	39,683	87,811	250,959	632.4%	-211,275	-10,221
Total Salaries	13,071,200	2,178,533	1,897,995	87.1%	280,538	11,595,500	1,932,583	880,757	1,776,416	91.9%	156,167	-121,579
Fringes	5,136,100	856,017	743,365	86.8%	112,652	4,025,800	670,967	265,969	620,542	92.5%	50,425	-122,823
Other Expenses:												
Utilities	545,300	90,883	49,740	54.7%	41,144	545,300	90,883	49,187	54,298	59.7%	36,585	4,558
Professional & Purchased Services	4,019,100	669,850	353,294	52.7%	316,556	3,356,400	559,400	92,703	156,149	27.9%	403,251	-197,145
Travel, Tuition & Dues	122,600	20,433	7,933	38.8%	12,500	122,600	20,433	4,157	7,039	34.4%	13,394	-894
Communications	201,700	33,617	31,984	95.1%	1,633	201,700	33,617	15,324	28,069	83.5%	5,548	-3,915
Repairs & Maintenance Services	413,800	68,967	11,836	17.2%	57,131	413,800	68,967	30,811	7,757	11.2%	61,209	-4,079
Internal Service Fees	2,113,500	352,250	361,273	102.6%	-9,023	1,661,000	276,833	7,787	14,959	5.4%	261,874	-346,314
Transfers to Other Funds & Units	10,277,100	1,712,850	2,519,400	147.1%	-806,550	8,895,500	1,482,583	0	0	0.0%	1,482,583	-2,519,400
All Other Expenses	3,273,500	545,583	432,235	79.2%	113,349	1,984,500	330,750	162,620	327,666	99.1%	3,084	-104,569
TOTAL EXPENSES	39,173,900	6,528,983	6,409,053	98.2%	119,930	32,802,100	5,467,017	1,509,315	2,992,896	54.7%	2,474,121	-3,416,157
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,216,900	702,817	438,641	62.4%	-264,176	4,466,900	744,483	134,942	208,118	28.0%	-536,365	-230,523
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	800	2,413	0.0%	1,613	4,800	800	2,413	2,413	0.0%	1,613	0
Subtotal Other Governments & Agencies	4,800	800	2,413	301.6%	1,613	4,800	800	2,413	2,413	301.6%	1,613	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	-2,611	0.0%	-2,611	-2,611
TOTAL PROGRAM REVENUE	4,221,700	703,617	441,054	62.7%	-262,563	4,471,700	745,283	137,355	207,920	27.9%	-537,363	-233,134
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	56,283	140,704	250.0%	84,421	650,000	108,333	42,507	74,652	68.9%	-33,681	-66,052
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	56,283	140,704	250.0%	84,421	650,000	108,333	42,507	74,652	68.9%	-33,681	-66,052
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	759,900	581,758	76.6%	-178,142	5,121,700	853,617	179,862	282,572	33.1%	-571,045	-299,186

Metro Government of Nashville
Monthly Budget Accountability Report
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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	165,333	141,306	85.5%	24,028	913,300	152,217	65,944	125,620	82.5%	26,597	-15,686
Overtime	7,500	1,250	100	8.0%	1,150	7,500	1,250	529	1,818	145.4%	-568	1,718
All Other Salary Codes	43,300	7,217	25,965	359.8%	-18,748	43,300	7,217	7,105	20,987	290.8%	-13,770	-4,978
Total Salaries	1,042,800	173,800	167,371	96.3%	6,429	964,100	160,683	73,578	148,425	92.4%	12,259	-18,946
Fringes	514,000	85,667	74,091	86.5%	11,576	449,200	74,867	25,541	63,102	84.3%	11,764	-10,989
Other Expenses:												
Utilities	5,393,400	898,900	435,122	48.4%	463,778	5,705,600	950,933	484,661	484,661	51.0%	466,272	49,539
Professional & Purchased Services	477,000	79,500	8,931	11.2%	70,569	477,000	79,500	10,405	10,405	13.1%	69,095	1,474
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	100	0	0.0%	100	600	100	0	0	0.0%	100	0
Repairs & Maintenance Services	45,900	7,650	0	0.0%	7,650	45,900	7,650	2,044	2,044	26.7%	5,606	2,044
Internal Service Fees	1,616,400	269,400	268,667	99.7%	733	1,483,900	247,317	0	0	0.0%	247,317	-268,667
Transfers to Other Funds & Units	10,276,200	1,712,700	2,569,050	150.0%	-856,350	5,170,000	861,667	0	0	0.0%	861,667	-2,569,050
All Other Expenses	78,400	13,067	19,600	150.0%	-6,533	5,500	917	0	0	0.0%	917	-19,600
TOTAL EXPENSES	19,444,700	3,240,783	3,542,833	109.3%	-302,049	14,301,800	2,383,633	596,229	708,637	29.7%	1,674,996	-2,834,196
PROGRAM REVENUE:												
Charges, Commissions & Fees	93,900	15,650	6,463	41.3%	-9,187	78,000	13,000	598	5,497	42.3%	-7,503	-966
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	93,900	15,650	6,463	41.3%	-9,187	78,000	13,000	598	5,497	42.3%	-7,503	-966
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	15,650	6,463	41.3%	-9,187	78,000	13,000	598	5,497	42.3%	-7,503	-966

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	250,000	0	0.0%	250,000	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	250,000	0	0.0%	250,000	0	0	0	0	0.0%	0	0
Fringes	470,500	78,417	0	0.0%	78,417	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	1,333	183	13.7%	1,150	7,500	1,250	23	45	3.6%	1,205	-138
Travel, Tuition & Dues	19,500	3,250	1,403	43.2%	1,847	16,900	2,817	175	1,748	62.1%	1,069	345
Communications	39,000	6,500	7,131	109.7%	-631	37,200	6,200	2,876	6,312	101.8%	-112	-819
Repairs & Maintenance Services	5,800	967	952	98.5%	14	5,800	967	50	327	33.8%	640	-625
Internal Service Fees	254,500	42,417	42,410	100.0%	6	201,400	33,567	1,038	2,076	6.2%	31,490	-40,334
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	165,600	27,600	18,911	68.5%	8,689	117,100	19,517	1,024	1,439	7.4%	18,077	-17,472
TOTAL EXPENSES	2,462,900	410,483	71,141	17.3%	339,343	385,900	64,317	5,186	11,948	18.6%	52,369	-59,193
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000,000	1,000,000	0	0.0%	-1,000,000	2,750,000	458,333	0	0	0.0%	-458,333	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	6,000,000	1,000,000	0	0.0%	-1,000,000	2,750,000	458,333	0	0	0.0%	-458,333	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	6,000,000	1,000,000	0	0.0%	-1,000,000	2,750,000	458,333	0	0	0.0%	-458,333	0

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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	4,863,200	4,297,104	88.4%	566,096	28,679,200	4,779,867	2,294,009	4,542,031	95.0%	237,836	244,927
Overtime	0	0	53,014	0.0%	-53,014	0	0	7,593	34,180	0.0%	-34,180	-18,834
All Other Salary Codes	4,899,600	816,600	708,401	86.8%	108,199	4,905,600	817,600	317,132	703,424	86.0%	114,176	-4,977
Total Salaries	34,078,800	5,679,800	5,058,519	89.1%	621,281	33,584,800	5,597,467	2,618,733	5,279,634	94.3%	317,832	221,115
Fringes	13,779,600	2,296,600	1,952,387	85.0%	344,213	12,551,600	2,091,933	773,392	1,814,956	86.8%	276,977	-137,431
Other Expenses:												
Utilities	1,166,300	194,383	216,386	111.3%	-22,003	1,166,300	194,383	129,034	206,039	106.0%	-11,656	-10,347
Professional & Purchased Services	3,740,000	623,333	434,888	69.8%	188,445	3,740,000	623,333	404,849	614,739	98.6%	8,595	179,851
Travel, Tuition & Dues	167,600	27,933	27,432	98.2%	502	167,600	27,933	9,911	23,646	84.7%	4,287	-3,786
Communications	373,100	62,183	48,612	78.2%	13,572	373,100	62,183	28,329	63,136	101.5%	-953	14,524
Repairs & Maintenance Services	154,900	25,817	15,100	58.5%	10,716	154,900	25,817	16,777	28,693	111.1%	-2,876	13,593
Internal Service Fees	4,028,300	671,383	670,985	99.9%	398	3,324,000	554,000	20,114	37,850	6.8%	516,150	-633,135
Transfers to Other Funds & Units	5,400	900	0	0.0%	900	5,400	900	0	0	0.0%	900	0
All Other Expenses	2,727,100	454,517	570,273	125.5%	-115,756	1,990,900	331,817	87,922	354,501	106.8%	-22,684	-215,772
TOTAL EXPENSES	60,221,100	10,036,850	8,994,583	89.6%	1,042,268	57,058,600	9,509,767	4,089,061	8,423,194	88.6%	1,086,572	-571,389
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,999,000	333,167	177,170	53.2%	-155,997	1,999,000	333,167	215,540	214,391	64.3%	-118,776	37,221
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	2,960,000	493,333	-171,837	-34.8%	-665,170	1,960,000	326,667	0	-113,395	-34.7%	-440,062	58,442
Fed Through State Pass-Through	125,000	20,833	0	0.0%	-20,833	125,000	20,833	0	0	0.0%	-20,833	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	716,667	-778,151	-108.6%	-1,494,818	4,300,000	716,667	494,346	-338,107	-47.2%	-1,054,774	440,044
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,385,000	1,230,833	-949,988	-77.2%	-2,180,821	6,385,000	1,064,167	494,346	-451,502	-42.4%	-1,515,669	498,486
Other Program Revenue	784,000	130,667	13,724	10.5%	-116,943	784,000	130,667	150,703	105,673	80.9%	-24,994	91,949
TOTAL PROGRAM REVENUE	10,168,000	1,694,667	-759,094	-44.8%	-2,453,761	9,168,000	1,528,000	860,590	-131,438	-8.6%	-1,659,438	627,656
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	8,407	0.0%	8,407	0	0	49	49	0.0%	49	-8,358
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	8,407	0.0%	8,407	0	0	49	49	0.0%	49	-8,358
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	1,694,667	-750,687	-44.3%	-2,445,354	9,168,000	1,528,000	860,639	-131,389	-8.6%	-1,659,389	619,298

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	647,267	522,406	80.7%	124,861	3,883,600	647,267	254,274	500,868	77.4%	146,399	-21,538
Overtime	0	0	0	0.0%	0	0	0	64	64	0.0%	-64	64
All Other Salary Codes	74,000	12,333	70,158	568.9%	-57,825	74,000	12,333	30,015	65,601	531.9%	-53,267	-4,557
Total Salaries	3,957,600	659,600	592,564	89.8%	67,036	3,957,600	659,600	284,353	566,533	85.9%	93,067	-26,031
Fringes	1,536,100	256,017	220,617	86.2%	35,399	1,303,900	217,317	78,844	180,524	83.1%	36,793	-40,093
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,291,400	215,233	164,016	76.2%	51,218	1,291,400	215,233	107,720	155,357	72.2%	59,877	-8,659
Travel, Tuition & Dues	81,100	13,517	9,592	71.0%	3,925	81,100	13,517	6,640	6,699	49.6%	6,818	-2,893
Communications	44,100	7,350	8,983	122.2%	-1,633	44,100	7,350	4,684	11,454	155.8%	-4,104	2,471
Repairs & Maintenance Services	700	117	-788	-675.5%	905	700	117	0	0	0.0%	117	788
Internal Service Fees	595,000	99,167	99,364	100.2%	-197	451,400	75,233	428	1,006	1.3%	74,228	-98,358
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	593,900	98,983	31,971	32.3%	67,013	103,500	17,250	11,158	6,219	36.1%	11,031	-25,752
TOTAL EXPENSES	8,099,900	1,349,983	1,126,318	83.4%	223,665	7,233,700	1,205,617	493,827	927,791	77.0%	277,826	-198,527
PROGRAM REVENUE:												
Charges, Commissions & Fees	27,800	4,633	3,923	84.7%	-710	24,500	4,083	1,570	4,223	103.4%	140	300
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	48,683	0	0.0%	-48,683	298,900	49,817	7,524	-34	-0.1%	-49,851	-34
Fed Through Other Pass-Through	674,600	112,433	0	0.0%	-112,433	681,000	113,500	121,150	0	0.0%	-113,500	0
State Direct	1,000	167	0	0.0%	-167	0	0	0	0	0.0%	0	0
Other Government & Agencies	310,000	51,667	0	0.0%	-51,667	310,000	51,667	95,636	66	0.0%	-51,601	66
Subtotal Other Governments & Agencies	1,277,700	212,950	0	0.0%	-212,950	1,289,900	214,983	224,310	32	0.0%	-214,951	32
Other Program Revenue	63,300	10,550	11,016	104.4%	466	58,300	9,717	3,464	7,211	74.2%	-2,506	-3,805
TOTAL PROGRAM REVENUE	1,368,800	228,133	14,939	6.5%	-213,194	1,372,700	228,783	229,345	11,465	5.0%	-217,318	-3,474
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	5,333	1,200	22.5%	-4,133	34,200	5,700	0	0	0.0%	-5,700	-1,200
TOTAL REVENUE AND TRANSFERS	1,400,800	233,467	16,139	6.9%	-217,328	1,406,900	234,483	229,345	11,465	4.9%	-223,018	-4,674

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	7,933	6,129	77.3%	1,804	47,600	7,933	3,160	6,321	79.7%	1,612	192
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	117	0	0.0%	117	700	117	0	0	0.0%	117	0
Total Salaries	48,300	8,050	6,129	76.1%	1,921	48,300	8,050	3,160	6,321	78.5%	1,729	192
Fringes	14,500	2,417	2,037	84.3%	380	12,500	2,083	829	1,844	88.5%	239	-193
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	1,217	2,611	214.6%	-1,394	7,300	1,217	168	168	13.8%	1,048	-2,443
Communications	700	117	2,732	2342.0%	-2,616	700	117	95	190	163.1%	-74	-2,542
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	44,100	7,350	7,052	95.9%	298	35,800	5,967	63	82	1.4%	5,885	-6,970
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,400	2,067	2,900	140.3%	-833	800	133	370	370	277.2%	-236	-2,530
TOTAL EXPENSES	127,300	21,217	23,462	110.6%	-2,245	105,400	17,567	4,685	8,975	51.1%	8,592	-14,487
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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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	789,250	706,389	89.5%	82,861	4,381,500	730,250	375,397	751,257	102.9%	-21,007	44,868
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	82,000	13,667	22,601	165.4%	-8,934	82,000	13,667	0	0	0.0%	13,667	-22,601
Total Salaries	4,817,500	802,917	728,990	90.8%	73,926	4,463,500	743,917	375,397	751,257	101.0%	-7,340	22,267
Fringes	1,706,000	284,333	241,860	85.1%	42,474	1,496,000	249,333	100,262	225,883	90.6%	23,451	-15,977
Other Expenses:												
Utilities	0	0	4	0.0%	-4	0	0	0	0	0.0%	0	-4
Professional & Purchased Services	178,700	29,783	19,557	65.7%	10,227	178,700	29,783	9,194	14,332	48.1%	15,451	-5,225
Travel, Tuition & Dues	168,300	28,050	30,581	109.0%	-2,531	218,300	36,383	2,280	24,636	67.7%	11,747	-5,945
Communications	64,700	10,783	17,332	160.7%	-6,549	64,700	10,783	9,216	19,513	181.0%	-8,730	2,181
Repairs & Maintenance Services	20,000	3,333	5,444	163.3%	-2,110	20,000	3,333	469	28,969	869.1%	-25,636	23,525
Internal Service Fees	1,462,700	243,783	243,760	100.0%	23	1,285,500	214,250	2,710	5,250	2.5%	209,000	-238,510
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	270,700	45,117	101,302	224.5%	-56,185	238,900	39,817	31,093	55,841	140.2%	-16,025	-45,461
TOTAL EXPENSES	8,688,600	1,448,100	1,388,829	95.9%	59,271	7,965,600	1,327,600	530,621	1,125,681	84.8%	201,919	-263,148
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	2,667	0	0.0%	-2,667	16,000	2,667	1,379	1,379	51.7%	-1,288	1,379
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	2,667	0	0.0%	-2,667	16,000	2,667	1,379	1,379	51.7%	-1,288	1,379
Other Program Revenue	0	0	0	0.0%	0	0	0	0	-1,923	0.0%	-1,923	-1,923
TOTAL PROGRAM REVENUE	16,000	2,667	0	0.0%	-2,667	16,000	2,667	1,379	-544	-20.4%	-3,211	-544
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	2,667	0	0.0%	-2,667	16,000	2,667	1,379	-544	-20.4%	-3,211	-544

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

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	31,833	28,530	89.6%	3,303	191,000	31,833	14,413	28,826	90.6%	3,007	296
Overtime	6,200	1,033	0	0.0%	1,033	6,200	1,033	0	314	30.4%	719	314
All Other Salary Codes	3,500	583	0	0.0%	583	3,500	583	0	0	0.0%	583	0
Total Salaries	200,700	33,450	28,530	85.3%	4,920	200,700	33,450	14,413	29,140	87.1%	4,310	610
Fringes	72,600	12,100	10,858	89.7%	1,242	68,100	11,350	4,275	9,942	87.6%	1,408	-916
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	24,500	4,083	2,727	66.8%	1,356	24,500	4,083	348	348	8.5%	3,735	-2,379
Travel, Tuition & Dues	3,800	633	707	111.6%	-74	3,800	633	132	329	52.0%	304	-378
Communications	6,700	1,117	930	83.2%	187	8,300	1,383	865	1,614	116.7%	-231	684
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	95,700	15,950	15,839	99.3%	111	84,700	14,117	272	545	3.9%	13,571	-15,294
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,400	733	822	112.1%	-89	3,700	617	189	276	44.8%	340	-546
TOTAL EXPENSES	408,400	68,067	60,412	88.8%	7,655	393,800	65,633	20,494	42,196	64.3%	23,437	-18,216
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1	0.0%	1	0	0	17	17	0.0%	17	16
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	17	17	0.0%	17	16
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	36,500	34,485	94.5%	-2,015	227,800	37,967	2,460	23,435	61.7%	-14,532	-11,050
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	36,500	34,485	94.5%	-2,015	227,800	37,967	2,460	23,435	61.7%	-14,532	-11,050
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	36,500	34,486	94.5%	-2,014	227,800	37,967	2,477	23,452	61.8%	-14,515	-11,034

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of August 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	208,200	146,907	70.6%	61,293	1,188,900	198,150	68,794	137,049	69.2%	61,101	-9,858
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	3,033	31,446	1036.7%	-28,413	18,200	3,033	15,648	31,311	1032.2%	-28,278	-135
Total Salaries	1,267,400	211,233	178,354	84.4%	32,880	1,207,100	201,183	84,443	168,360	83.7%	32,823	-9,994
Fringes	446,500	74,417	64,206	86.3%	10,211	378,600	63,100	23,161	52,768	83.6%	10,332	-11,438
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	583	8	1.4%	575	3,500	583	0	9	1.5%	574	1
Travel, Tuition & Dues	8,000	1,333	2,228	167.1%	-895	8,000	1,333	972	2,568	192.6%	-1,235	340
Communications	194,100	32,350	6,119	18.9%	26,231	189,900	31,650	2,894	4,488	14.2%	27,162	-1,631
Repairs & Maintenance Services	5,600	933	2,105	225.5%	-1,172	5,600	933	0	90	9.6%	843	-2,015
Internal Service Fees	282,700	47,117	47,241	100.3%	-124	229,100	38,183	1,162	2,323	6.1%	35,860	-44,918
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	768,000	128,000	5,622	4.4%	122,378	13,900	2,317	510	580	25.0%	1,737	-5,042
TOTAL EXPENSES	2,975,800	495,967	305,882	61.7%	190,085	2,035,700	339,283	113,141	231,186	68.1%	108,097	-74,696
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

