

# METROPOLITAN NASHVILLE GOVERNMENT



## December 2008 Budget Accountability Report



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

# BUDGET ACCOUNTABILITY REPORT

December 2008

SECTION – I

SUMMARY

## December 2008 – Budget Accountability Report

### Table of Contents

#### Section I – Summary

- GSD
- USD

Page

1

2

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of December 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	268,702,750	134,351,375	113,661,696	84.6%	20,689,679	269,852,800	134,926,400	17,868,488	118,121,173	87.5%	16,805,227	4,459,477
Overtime	7,906,600	3,953,300	4,671,611	118.2%	-718,311	8,713,100	4,356,550	653,468	4,043,067	92.8%	313,483	-628,544
All Other Salary Codes	17,272,700	8,636,350	20,607,629	238.6%	-11,971,279	15,919,000	7,959,500	6,383,062	21,400,850	268.9%	-13,441,350	793,221
<b>Total Salaries</b>	<b>293,882,050</b>	<b>146,941,025</b>	<b>138,940,937</b>	<b>94.6%</b>	<b>8,000,088</b>	<b>294,484,900</b>	<b>147,242,450</b>	<b>24,905,019</b>	<b>143,565,090</b>	<b>97.5%</b>	<b>3,677,360</b>	<b>4,624,153</b>
<b>Fringes</b>	<b>140,720,400</b>	<b>70,360,200</b>	<b>66,921,766</b>	<b>95.1%</b>	<b>3,438,434</b>	<b>132,517,900</b>	<b>66,258,950</b>	<b>10,759,328</b>	<b>63,699,364</b>	<b>96.1%</b>	<b>2,559,586</b>	<b>-3,222,402</b>
Other Expenses:												
Utilities	7,922,000	3,961,000	3,752,220	94.7%	208,780	9,658,500	4,829,250	887,303	4,313,811	89.3%	515,439	561,591
Professional & Purchased Services	29,932,006	14,966,003	15,351,185	102.6%	-385,183	34,558,100	17,279,050	3,490,464	16,483,406	95.4%	795,644	1,132,221
Travel, Tuition & Dues	3,040,594	1,520,297	1,180,058	77.6%	340,239	2,718,400	1,359,200	237,289	1,103,304	81.2%	255,896	-76,754
Communications	6,164,400	3,082,200	2,870,764	93.1%	211,436	6,658,800	3,329,400	382,604	3,035,815	91.2%	293,585	165,051
Repairs & Maintenance Services	5,194,500	2,597,250	1,808,194	69.6%	789,056	3,709,200	1,854,600	224,573	1,606,070	86.6%	248,530	-202,124
Internal Service Fees	55,694,000	27,847,000	28,738,866	103.2%	-891,866	44,558,300	22,279,150	3,666,734	22,232,971	99.8%	46,179	-6,505,895
Transfers to Other Funds & Units	59,306,700	29,653,350	20,398,414	68.8%	9,254,936	65,084,300	32,542,150	2,222,862	23,330,698	71.7%	9,211,452	2,932,284
All Other Expenses	107,471,861	53,735,931	74,282,197	138.2%	-20,546,266	99,379,300	49,689,650	10,557,571	61,045,140	122.9%	-11,355,490	-13,237,057
<b>TOTAL EXPENSES</b>	<b>709,328,511</b>	<b>354,664,256</b>	<b>354,244,600</b>	<b>99.9%</b>	<b>419,656</b>	<b>693,327,700</b>	<b>346,663,850</b>	<b>57,333,746</b>	<b>340,415,669</b>	<b>98.2%</b>	<b>6,248,181</b>	<b>-13,828,931</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	52,500,000	26,250,000	21,012,631	80.0%	-5,237,369	44,791,700	22,395,850	2,885,010	19,144,879	85.5%	-3,250,971	-1,867,752
Other Governments & Agencies												
Federal Direct	9,009,700	4,504,850	1,811,509	40.2%	-2,693,341	3,775,500	1,887,750	650,263	2,306,017	122.2%	418,267	494,508
Fed Through State Pass-Through	1,519,800	759,900	406,501	53.5%	-353,399	1,138,200	569,100	64,798	276,263	48.5%	-292,837	-130,238
Fed Through Other Pass-Through	8,503,400	4,251,700	2,059,220	48.4%	-2,192,480	7,622,100	3,811,050	607,691	2,349,143	61.6%	-1,461,907	289,923
State Direct	57,075,150	28,537,575	17,837,186	62.5%	-10,700,389	62,358,600	31,179,300	4,629,594	18,798,363	60.3%	-12,380,937	961,177
Other Government & Agencies	670,600	335,300	2,270,715	0.0%	1,935,415	5,708,600	2,854,300	417,061	2,328,938	0.0%	-525,362	58,223
Subtotal Other Governments & Agencies	76,778,650	38,389,325	24,385,130	63.5%	-14,004,195	80,603,000	40,301,500	6,369,408	26,058,724	64.7%	-14,242,776	1,673,594
Other Program Revenue	12,982,900	6,491,450	4,799,689	73.9%	-1,691,761	11,982,000	5,991,000	797,152	5,073,260	84.7%	-917,740	273,571
<b>TOTAL PROGRAM REVENUE</b>	<b>142,261,550</b>	<b>71,130,775</b>	<b>50,197,450</b>	<b>70.6%</b>	<b>-20,933,325</b>	<b>137,376,700</b>	<b>68,688,350</b>	<b>10,051,570</b>	<b>50,276,862</b>	<b>73.2%</b>	<b>-18,411,488</b>	<b>79,412</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	350,229,500	175,114,750	120,615,706	68.9%	-54,499,044	346,440,000	173,220,000	109,297,264	133,377,977	77.0%	-39,842,023	12,762,271
Local Option Sales Tax	96,093,000	48,046,500	31,322,884	65.2%	-16,723,616	98,050,900	49,025,450	7,484,592	30,422,766	62.1%	-18,602,684	-900,118
Other Tax, Licences & Permits	89,389,200	44,694,600	40,373,643	90.3%	-4,320,957	88,316,700	44,158,350	7,741,581	37,502,746	84.9%	-6,655,604	-2,870,897
Fines, Forfeits & Penalties	13,916,600	6,958,300	6,527,533	93.8%	-430,767	12,558,900	6,279,450	952,368	5,609,447	89.3%	-670,003	-918,086
Compensation from Property	244,700	122,350	108,063	88.3%	-14,287	344,400	172,200	21,342	142,951	83.0%	-29,249	34,888
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>549,873,000</b>	<b>274,936,500</b>	<b>198,947,829</b>	<b>72.4%</b>	<b>-75,988,671</b>	<b>545,710,900</b>	<b>272,855,450</b>	<b>125,497,147</b>	<b>207,055,887</b>	<b>75.9%</b>	<b>-65,799,563</b>	<b>8,108,058</b>
Transfers From Other Funds & Units	9,494,300	4,747,150	3,451,491	72.7%	-1,295,659	8,776,700	4,388,350	576,545	3,372,240	76.8%	-1,016,110	-79,251
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>701,628,850</b>	<b>350,814,425</b>	<b>252,596,771</b>	<b>72.0%</b>	<b>-98,217,654</b>	<b>691,864,300</b>	<b>345,932,150</b>	<b>136,125,262</b>	<b>260,704,989</b>	<b>75.4%</b>	<b>-85,227,161</b>	<b>8,108,218</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of December 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	43,470,300	21,735,150	15,637,633	71.9%	6,097,517	41,290,000	20,645,000	2,550,352	15,701,727	76.1%	4,943,273	64,094
Overtime	2,597,300	1,298,650	1,685,619	129.8%	-386,969	1,220,100	610,050	90,788	461,158	75.6%	148,892	-1,224,461
All Other Salary Codes	1,002,500	501,250	6,550,154	1306.8%	-6,048,904	1,000,000	500,000	1,560,897	6,671,746	1334.3%	-6,171,746	121,592
<b>Total Salaries</b>	<b>47,070,100</b>	<b>23,535,050</b>	<b>23,873,407</b>	<b>101.4%</b>	<b>-338,357</b>	<b>43,510,100</b>	<b>21,755,050</b>	<b>4,202,037</b>	<b>22,834,631</b>	<b>105.0%</b>	<b>-1,079,581</b>	<b>-1,038,776</b>
<b>Fringes</b>	<b>21,819,200</b>	<b>10,909,600</b>	<b>10,092,656</b>	<b>92.5%</b>	<b>816,944</b>	<b>18,079,300</b>	<b>9,039,650</b>	<b>1,544,962</b>	<b>9,005,850</b>	<b>99.6%</b>	<b>33,801</b>	<b>-1,086,806</b>
Other Expenses:												
Utilities	5,393,400	2,696,700	2,205,045	81.8%	491,655	6,244,000	3,122,000	535,647	2,525,056	80.9%	596,944	320,011
Professional & Purchased Services	477,200	238,600	117,979	49.4%	120,621	477,200	238,600	57,080	198,414	83.2%	40,186	80,435
Travel, Tuition & Dues	1,000	500	313	62.7%	187	1,000	500	360	913	182.6%	-413	600
Communications	131,100	65,550	112,992	172.4%	-47,442	131,100	65,550	13,325	97,630	148.9%	-32,080	-15,362
Repairs & Maintenance Services	50,900	25,450	17,390	68.3%	8,060	94,700	47,350	845	26,456	55.9%	20,894	9,066
Internal Service Fees	4,766,400	2,383,200	2,618,296	109.9%	-235,096	2,698,900	1,349,450	215,777	1,317,062	97.6%	32,388	-1,301,234
Transfers to Other Funds & Units	29,647,300	14,823,650	12,339,889	83.2%	2,483,761	25,809,600	12,904,800	1,092,069	10,236,383	79.3%	2,668,417	-2,103,506
All Other Expenses	667,300	333,650	477,684	143.2%	-144,034	2,170,500	1,085,250	107,580	261,066	24.1%	824,184	-216,618
<b>TOTAL EXPENSES</b>	<b>110,023,900</b>	<b>55,011,950</b>	<b>51,855,651</b>	<b>94.3%</b>	<b>3,156,299</b>	<b>99,216,400</b>	<b>49,608,200</b>	<b>7,769,683</b>	<b>46,503,461</b>	<b>93.7%</b>	<b>3,104,739</b>	<b>-5,352,190</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	765,000	382,500	465,795	121.8%	83,295	878,000	439,000	80,975	441,216	100.5%	2,216	-24,579
Other Governments & Agencies												
Federal Direct	450,000	225,000	0	0.0%	-225,000	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	4,399,600	500,000	11.4%	-3,899,600	4,784,300	2,392,150	125,000	500,000	20.9%	-1,892,150	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	4,624,600	500,000	10.8%	-4,124,600	4,784,300	2,392,150	125,000	500,000	20.9%	-1,892,150	0
Other Program Revenue	0	0	201,992	0.0%	201,992	400,000	200,000	-2,820	44,493	22.2%	-155,507	-157,499
<b>TOTAL PROGRAM REVENUE</b>	<b>10,014,200</b>	<b>5,007,100</b>	<b>1,167,787</b>	<b>23.3%</b>	<b>-3,839,313</b>	<b>6,062,300</b>	<b>3,031,150</b>	<b>203,155</b>	<b>985,709</b>	<b>32.5%</b>	<b>-2,045,441</b>	<b>-182,078</b>
NON-PROGRAM REVENUE:												
Property Taxes	83,973,100	41,986,550	27,467,175	65.4%	-14,519,375	79,206,300	39,603,150	22,017,077	29,066,467	73.4%	-10,536,683	1,599,292
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	6,461,000	13,024,274	201.6%	6,563,274	15,076,100	7,538,050	1,884,371	11,908,317	158.0%	4,370,267	-1,115,957
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	50,000	0	0	0.0%	-50,000	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>96,895,100</b>	<b>48,447,550</b>	<b>40,491,450</b>	<b>83.6%</b>	<b>-7,956,100</b>	<b>94,382,400</b>	<b>47,191,200</b>	<b>23,901,448</b>	<b>40,974,784</b>	<b>86.8%</b>	<b>-6,216,416</b>	<b>483,334</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>106,909,300</b>	<b>53,454,650</b>	<b>41,659,237</b>	<b>77.9%</b>	<b>-11,795,413</b>	<b>100,444,700</b>	<b>50,222,350</b>	<b>24,104,602</b>	<b>41,960,493</b>	<b>83.5%</b>	<b>-8,261,857</b>	<b>301,256</b>

BUDGET ACCOUNTABILITY REPORT

December 2008

SECTION - II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL  
FUNDS

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

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Reversion Target	Year to Date Variance
60180 Community Education Alliance	On Time	10.7%	-16.7%	No Variance	31,700	(61,673)
60162 Convention Center	On Time	2.0%	2.6%	No Variance	90,000	433,275
30130 DA - Mediation	On Time	-81.8%	9.7%	N/A	-	35,533
30101 DA - Metro Major Drug Program	On Time	-30.9%	-33.6%	No Variance	-	227,932
60152 Farmers' Market	On Time	-5.2%	64.1%	No Variance	12,400	30,989
51180 Finance - Treasury	On Time	-4.5%	-55.9%	No Variance	20,000	26,971
51114 General Services - Construction Services	On Time	-12.9%	-33.5%	No Variance	-	42,539
51113 Gen Servs - Facilities Maintenance & Security	On Time	-12.9%	3.9%	No Variance	-	1,390,699
51154 General Services - Fleet Management	On Time	22.4%	1.6%	No Variance	-	(1,144,956)
51151 General Services - Postal Services	On Time	-8.3%	5.7%	No Variance	-	41,668
51153 General Services - Radio Shop	On Time	-9.1%	-5.9%	No Variance	-	149,932
61190 Gen Servs - Surplus Property Auction - E-Bid	On Time	-19.4%	34.5%	No Variance	-	106,045
32200 Health - Grant Fund	On Time	-15.7%	-0.4%	No Variance	-	1,671,389
51137 Information Technology Service	On Time	-2.8%	-2.9%	No Variance	-	297,806
31500 Metro Action Commission	On Time	22.9%	18.5%	No Variance	118,400	(304,523)
35131 MNPS	N/A	-4.2%	-19.5%	N/A	-	13,091,492
60161 Municipal Auditorum	On Time	-19.5%	-26.7%	No Variance	22,400	242,303
31000 NCAC	On Time	-17.3%	-16.1%	No Variance	5,000	589,789
30148 Police - Secondary Employment	On Time	-9.6%	-0.6%	No Variance	26,800	58,437
30200 Police - Task Force	On Time	12.1%	-65.9%	No Variance	-	(5,466)
30200 Police - Task Force MDHA	On Time	-21.4%	-47.0%	No Variance	-	76,696
18301 Police - USD	On Time	100.0%	N/A	N/A	-	-
61200 Police - Vehicle Impound	On Time	-25.6%	-21.0%	No Variance	40,200	347,199
30501 Public Works - Solid Waste Operations	On Time	-15.8%	-8.3%	No Variance	150,500	1,758,636
30145 Sheriff - CCA Contract	On Time	-14.2%	-32.7%	N/A	-	1,140,934
60008 Sports Authority	On Time	19.5%	19.4%	No Variance	4,800	(44,825)
60156 State Fair Board - State Fair Only	On Time	73.7%	29.8%	No Variance	*0	(794,862)
60156 State Fair Board - All Other	On Time	-10.2%	-17.4%	No Variance	*0	122,449
67331 Water and Sewer	On Time	5.6%	0.0%	No Variance	1,164,000	(2,746,258)
37100 Water and Sewer - Stormwater	On Time	-31.7%	-51.7%	No Variance	185,600	1,814,819

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

\* State Fair chose to reduce their total budget in order achieve the reversionary target of \$44,600. Therefore reversionary target is 0.

## December 2008 – Budget Accountability Report

### Table of Contents

#### Section II – Internal Service, Enterprise, and Special Funds

	<u>Page</u>
○ Community Education Alliance	1
○ Convention Center	2
○ DA – Mediation	3
○ DA – Metro Major Drug Program	4
○ Farmers’ Market	5
○ Finance – Treasury	6
○ General Services – Construction Services	7
○ General Services – Facilities Maintenance and Security	8
○ General Services – Fleet Management	9
○ General Services – Postal Services	10
○ General Services – Radio Shop	11
○ General Services – Surplus Property Auction – E-Bid	12
○ Health - Grant Fund	13
○ Information Technology Service	14
○ Metro Action Commission	15
○ MNPS	16
○ Municipal Auditorium	17
○ NCAC	18
○ Police – Secondary Employment	19
○ Police – Task Force	20
○ Police – Task Force MDHA	21
○ Police USD	22
○ Police – Vehicle Impound	23
○ Public Works – Solid Waste Operations	24
○ Sheriff – CCA Contract	25
○ Sports Authority	26



## December 2008 – Budget Accountability Report

### Table of Contents

#### Section II – Internal Service, Enterprise, and Special Funds

	<u>Page</u>
○ State Fair Board – Fair Only	27
○ State Fair Board– All Other	28
○ Water and Sewer	29
○ Water and Sewer – Stormwater	30

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

**Community Education Alliance**  
 Community Education Alliance

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	752,500	376,250	318,537	84.7%	57,713	679,000	339,500	38,974	419,345	123.5%	-79,845	100,808
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,900	1,950	18,168	931.7%	-16,218	62,000	31,000	4,041	16,723	53.9%	14,277	-1,445
<b>Total Salaries</b>	<b>756,400</b>	<b>378,200</b>	<b>336,705</b>	<b>89.0%</b>	<b>41,495</b>	<b>741,000</b>	<b>370,500</b>	<b>43,015</b>	<b>436,067</b>	<b>117.7%</b>	<b>-65,567</b>	<b>99,362</b>
<b>Fringes</b>	<b>282,500</b>	<b>141,250</b>	<b>106,412</b>	<b>75.3%</b>	<b>34,838</b>	<b>248,900</b>	<b>124,450</b>	<b>21,481</b>	<b>132,208</b>	<b>106.2%</b>	<b>-7,758</b>	<b>25,796</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,700	2,850	2,747	96.4%	103	1,300	650	0	0	0.0%	650	-2,747
Travel, Tuition & Dues	13,900	6,950	5,053	72.7%	1,897	11,200	5,600	347	3,080	55.0%	2,520	-1,973
Communications	60,000	30,000	20,460	68.2%	9,540	20,000	10,000	1,503	11,706	117.1%	-1,706	-8,754
Repairs & Maintenance Services	2,100	1,050	0	0.0%	1,050	2,000	1,000	0	589	58.9%	411	589
Internal Service Fees	26,300	13,150	14,895	113.3%	-1,745	23,800	11,900	2,184	13,067	109.8%	-1,167	-1,828
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	4,716	0.0%	-4,716	4,716
All Other Expenses	51,500	25,750	31,197	121.2%	-5,447	102,500	51,250	3,977	35,590	69.4%	15,660	4,393
<b>TOTAL EXPENSES</b>	<b>1,198,400</b>	<b>599,200</b>	<b>517,467</b>	<b>86.4%</b>	<b>81,733</b>	<b>1,150,700</b>	<b>575,350</b>	<b>72,507</b>	<b>637,023</b>	<b>110.7%</b>	<b>-61,673</b>	<b>119,556</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	173,900	86,950	78,206	89.9%	-8,744	338,600	169,300	10,246	75,059	44.3%	-94,241	-3,147
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
<b>TOTAL PROGRAM REVENUE</b>	<b>173,900</b>	<b>86,950</b>	<b>78,206</b>	<b>89.9%</b>	<b>-8,744</b>	<b>338,600</b>	<b>169,300</b>	<b>10,246</b>	<b>75,059</b>	<b>44.3%</b>	<b>-94,241</b>	<b>-3,147</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	956,000	478,000	477,818	100.0%	-182	812,100	406,050	0	404,250	99.6%	-1,800	-73,568
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,129,900</b>	<b>564,950</b>	<b>556,024</b>	<b>98.4%</b>	<b>-8,926</b>	<b>1,150,700</b>	<b>575,350</b>	<b>10,246</b>	<b>479,309</b>	<b>83.3%</b>	<b>-96,041</b>	<b>-76,715</b>

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

**Convention Center**  
 Convention Center

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,198,300	1,099,150	906,806	82.5%	192,344	2,187,000	1,093,500	126,365	921,660	84.3%	171,840	14,854
Overtime	15,000	7,500	3,348	44.6%	4,152	15,000	7,500	73	1,125	15.0%	6,375	-2,223
All Other Salary Codes	41,100	20,550	166,252	809.0%	-145,702	36,100	18,050	48,543	140,453	778.1%	-122,403	-25,799
<b>Total Salaries</b>	<b>2,254,400</b>	<b>1,127,200</b>	<b>1,076,406</b>	<b>95.5%</b>	<b>50,794</b>	<b>2,238,100</b>	<b>1,119,050</b>	<b>174,981</b>	<b>1,063,237</b>	<b>95.0%</b>	<b>55,813</b>	<b>-13,169</b>
<b>Fringes</b>	<b>848,000</b>	<b>424,000</b>	<b>376,228</b>	<b>88.7%</b>	<b>47,772</b>	<b>827,500</b>	<b>413,750</b>	<b>57,239</b>	<b>351,424</b>	<b>84.9%</b>	<b>62,326</b>	<b>-24,804</b>
Other Expenses:												
Utilities	1,255,100	627,550	577,560	92.0%	49,990	1,355,500	677,750	136,386	655,598	96.7%	22,152	78,038
Professional & Purchased Services	774,000	387,000	280,636	72.5%	106,364	761,200	380,600	51,324	291,338	76.5%	89,262	10,702
Travel, Tuition & Dues	154,100	77,050	49,937	64.8%	27,113	142,900	71,450	5,437	35,079	49.1%	36,371	-14,858
Communications	241,000	120,500	28,057	23.3%	92,443	103,900	51,950	3,486	15,801	30.4%	36,149	-12,256
Repairs & Maintenance Services	261,200	130,600	102,901	78.8%	27,699	264,500	132,250	25,136	92,574	70.0%	39,676	-10,327
Internal Service Fees	212,600	106,300	104,116	97.9%	2,184	123,100	61,550	9,457	55,922	90.9%	5,628	-48,194
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	0	0.0%	0	-75
All Other Expenses	355,300	177,650	185,848	104.6%	-8,198	448,900	224,450	20,177	138,552	61.7%	85,898	-47,296
<b>TOTAL EXPENSES</b>	<b>6,355,700</b>	<b>3,177,850</b>	<b>3,430,403</b>	<b>107.9%</b>	<b>396,086</b>	<b>6,265,600</b>	<b>3,132,800</b>	<b>483,623</b>	<b>3,258,930</b>	<b>102.0%</b>	<b>433,275</b>	<b>-171,473</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,287,100	2,643,550	2,826,000	106.9%	182,450	5,451,300	2,725,650	634,144	2,784,977	102.2%	59,327	-41,023
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	312	1,732	0.0%	1,732	1,732
<b>TOTAL PROGRAM REVENUE</b>	<b>5,287,100</b>	<b>2,643,550</b>	<b>2,826,000</b>	<b>106.9%</b>	<b>182,450</b>	<b>5,451,300</b>	<b>2,725,650</b>	<b>634,456</b>	<b>2,786,709</b>	<b>102.2%</b>	<b>61,059</b>	<b>-39,291</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	1,068,600	534,300	606,240	113.5%	71,940	814,300	407,150	0	427,083	104.9%	19,933	-179,157
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,355,700</b>	<b>3,177,850</b>	<b>3,432,240</b>	<b>108.0%</b>	<b>254,390</b>	<b>6,265,600</b>	<b>3,132,800</b>	<b>634,456</b>	<b>3,213,792</b>	<b>102.6%</b>	<b>80,992</b>	<b>-218,448</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of December 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
<b>EXPENSES:</b>												
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
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	97,500	48,750	3,120	6.4%	45,630	86,900	43,450	7,917	7,917	18.2%	35,533	4,797
Travel, Tuition & Dues	0	0	465	0.0%	-465	0	0	0	0	0.0%	0	-465
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
<b>TOTAL EXPENSES</b>	<b>97,500</b>	<b>48,750</b>	<b>3,585</b>	<b>7.4%</b>	<b>45,165</b>	<b>86,900</b>	<b>43,450</b>	<b>7,917</b>	<b>7,917</b>	<b>18.2%</b>	<b>35,533</b>	<b>4,332</b>
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	2,655	0.0%	2,655	0	0	272	2,145	0.0%	2,145	-510
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>2,655</b>	<b>0.0%</b>	<b>2,655</b>	<b>0</b>	<b>0</b>	<b>272</b>	<b>2,145</b>	<b>0.0%</b>	<b>2,145</b>	<b>-510</b>
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	48,750	50,942	104.5%	2,192	86,900	43,450	7,398	45,503	104.7%	2,053	-5,439
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>97,500</b>	<b>48,750</b>	<b>50,942</b>	<b>104.5%</b>	<b>2,192</b>	<b>86,900</b>	<b>43,450</b>	<b>7,398</b>	<b>45,503</b>	<b>104.7%</b>	<b>2,053</b>	<b>-5,439</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>97,500</b>	<b>48,750</b>	<b>53,597</b>	<b>109.9%</b>	<b>4,847</b>	<b>86,900</b>	<b>43,450</b>	<b>7,670</b>	<b>47,648</b>	<b>109.7%</b>	<b>4,198</b>	<b>-5,949</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of December 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	564,300	282,150	201,851	71.5%	80,299	550,000	275,000	15,207	90,750	33.0%	184,250	-111,101
Overtime	150,000	75,000	1,548	2.1%	73,452	200,000	100,000	85,334	123,238	123.2%	-23,238	121,690
All Other Salary Codes	700	350	21,932	6266.1%	-21,582	42,700	21,350	5,874	13,932	65.3%	7,419	-8,000
<b>Total Salaries</b>	<b>715,000</b>	<b>357,500</b>	<b>225,330</b>	<b>63.0%</b>	<b>132,170</b>	<b>792,700</b>	<b>396,350</b>	<b>106,415</b>	<b>227,920</b>	<b>57.5%</b>	<b>168,430</b>	<b>2,590</b>
<b>Fringes</b>	<b>148,300</b>	<b>74,150</b>	<b>61,307</b>	<b>82.7%</b>	<b>12,843</b>	<b>173,300</b>	<b>86,650</b>	<b>24,228</b>	<b>54,581</b>	<b>63.0%</b>	<b>32,069</b>	<b>-6,726</b>
Other Expenses:												
Utilities	20,800	10,400	9,988	96.0%	412	25,800	12,900	1,558	10,251	79.5%	2,649	263
Professional & Purchased Services	313,900	156,950	180,992	115.3%	-24,042	346,900	173,450	29,383	104,946	60.5%	68,504	-76,046
Travel, Tuition & Dues	28,800	14,400	6,300	43.8%	8,100	28,800	14,400	0	11,438	79.4%	2,962	5,138
Communications	187,900	93,950	79,019	84.1%	14,931	157,900	78,950	7,081	46,334	58.7%	32,616	-32,685
Repairs & Maintenance Services	50,000	25,000	42,142	168.6%	-17,142	50,000	25,000	8,022	50,709	202.8%	-25,709	8,567
Internal Service Fees	62,000	31,000	42,395	136.8%	-11,395	24,700	12,350	2,288	19,938	161.4%	-7,588	-22,457
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-545,100	-272,550	67,205	-24.7%	-339,755	197,300	98,650	24,718	94,652	95.9%	3,998	27,447
<b>TOTAL EXPENSES</b>	<b>981,600</b>	<b>490,800</b>	<b>714,677</b>	<b>145.6%</b>	<b>-223,877</b>	<b>1,797,400</b>	<b>898,700</b>	<b>203,695</b>	<b>620,768</b>	<b>69.1%</b>	<b>277,932</b>	<b>-93,909</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	100	0	0.0%	-100	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	47	0.0%	47	47
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	47	0.0%	47	47
Other Program Revenue	0	0	53,849	0.0%	53,849	0	0	2,831	24,749	0.0%	24,749	-29,100
<b>TOTAL PROGRAM REVENUE</b>	<b>200</b>	<b>100</b>	<b>53,849</b>	<b>53849.3%</b>	<b>53,749</b>	<b>0</b>	<b>0</b>	<b>2,831</b>	<b>24,797</b>	<b>0.0%</b>	<b>24,797</b>	<b>-29,052</b>
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	33,178	0.0%	33,178	0	0	1,204	4,469	0.0%	4,469	-28,709
Fines, Forfeits & Penalties	981,400	490,700	1,903,406	387.9%	1,412,706	1,797,400	898,700	193,653	567,615	63.2%	-331,085	-1,335,791
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>981,400</b>	<b>490,700</b>	<b>1,936,584</b>	<b>394.7%</b>	<b>1,445,884</b>	<b>1,797,400</b>	<b>898,700</b>	<b>194,857</b>	<b>572,084</b>	<b>63.7%</b>	<b>-326,616</b>	<b>-1,364,500</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>981,600</b>	<b>490,800</b>	<b>1,990,433</b>	<b>405.5%</b>	<b>1,499,633</b>	<b>1,797,400</b>	<b>898,700</b>	<b>197,687</b>	<b>596,881</b>	<b>66.4%</b>	<b>-301,819</b>	<b>-1,393,552</b>

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

**Farmers' Market**  
 Farmers' Market

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	301,000	150,500	131,675	87.5%	18,825	295,700	147,850	18,739	123,240	83.4%	24,610	-8,435
Overtime	6,800	3,400	1,722	50.6%	1,678	6,800	3,400	244	3,613	106.3%	-213	1,891
All Other Salary Codes	8,000	4,000	6,901	172.5%	-2,901	8,000	4,000	3,744	6,436	160.9%	-2,436	-465
<b>Total Salaries</b>	<b>315,800</b>	<b>157,900</b>	<b>140,298</b>	<b>88.9%</b>	<b>17,602</b>	<b>310,500</b>	<b>155,250</b>	<b>22,727</b>	<b>133,290</b>	<b>85.9%</b>	<b>21,960</b>	<b>-7,008</b>
<b>Fringes</b>	<b>126,100</b>	<b>63,050</b>	<b>52,006</b>	<b>82.5%</b>	<b>11,044</b>	<b>117,300</b>	<b>58,650</b>	<b>7,900</b>	<b>47,028</b>	<b>80.2%</b>	<b>11,622</b>	<b>-4,978</b>
Other Expenses:												
Utilities	195,000	97,500	90,471	92.8%	7,029	184,300	92,150	36,029	129,703	140.8%	-37,553	39,232
Professional & Purchased Services	164,300	82,150	76,842	93.5%	5,308	153,700	76,850	10,030	60,287	78.4%	16,563	-16,555
Travel, Tuition & Dues	700	350	1,038	296.6%	-688	700	350	35	1,028	293.6%	-678	-10
Communications	27,100	13,550	23,140	170.8%	-9,590	23,500	11,750	2,385	26,531	225.8%	-14,781	3,391
Repairs & Maintenance Services	27,000	13,500	12,964	96.0%	536	27,000	13,500	1,516	5,334	39.5%	8,166	-7,630
Internal Service Fees	59,600	29,800	28,773	96.6%	1,027	29,900	14,950	2,384	14,597	97.6%	353	-14,176
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	315,900	157,950	101,728	64.4%	56,222	341,800	170,900	8,441	145,563	85.2%	25,337	43,835
<b>TOTAL EXPENSES</b>	<b>1,231,500</b>	<b>615,750</b>	<b>527,261</b>	<b>85.6%</b>	<b>88,489</b>	<b>1,188,700</b>	<b>594,350</b>	<b>91,447</b>	<b>563,361</b>	<b>94.8%</b>	<b>30,989</b>	<b>36,100</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	919,200	459,600	476,452	103.7%	16,852	920,300	460,150	51,492	435,515	94.6%	-24,635	-40,937
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	5,200	0	0	0.0%	-5,200	0
<b>TOTAL PROGRAM REVENUE</b>	<b>919,200</b>	<b>459,600</b>	<b>476,452</b>	<b>103.7%</b>	<b>16,852</b>	<b>930,700</b>	<b>465,350</b>	<b>51,492</b>	<b>435,515</b>	<b>93.6%</b>	<b>-29,835</b>	<b>-40,937</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	258,000	129,000	102,039	540,062	418.7%	411,062	540,062
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>919,200</b>	<b>459,600</b>	<b>476,452</b>	<b>103.7%</b>	<b>16,852</b>	<b>1,188,700</b>	<b>594,350</b>	<b>153,531</b>	<b>975,578</b>	<b>164.1%</b>	<b>381,228</b>	<b>499,126</b>

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

Finance  
 Treasury

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	518,300	259,150	221,990	85.7%	37,160	518,300	259,150	31,180	218,238	84.2%	40,912	-3,752
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	850	31,809	3742.3%	-30,959	1,700	850	9,440	36,540	4298.9%	-35,690	4,731
<b>Total Salaries</b>	<b>520,000</b>	<b>260,000</b>	<b>253,799</b>	<b>97.6%</b>	<b>6,201</b>	<b>520,000</b>	<b>260,000</b>	<b>40,620</b>	<b>254,779</b>	<b>98.0%</b>	<b>5,221</b>	<b>980</b>
<b>Fringes</b>	<b>209,800</b>	<b>104,900</b>	<b>80,869</b>	<b>77.1%</b>	<b>24,031</b>	<b>146,800</b>	<b>73,400</b>	<b>11,229</b>	<b>71,338</b>	<b>97.2%</b>	<b>2,062</b>	<b>-9,531</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	150	0	0.0%	150	300	150	0	0	0.0%	150	0
Travel, Tuition & Dues	19,500	9,750	1,628	16.7%	8,122	19,500	9,750	0	550	5.6%	9,200	-1,078
Communications	14,900	7,450	4,428	59.4%	3,022	14,900	7,450	1,036	4,120	55.3%	3,330	-308
Repairs & Maintenance Services	500	250	0	0.0%	250	500	250	0	0	0.0%	250	0
Internal Service Fees	201,500	100,750	99,305	98.6%	1,445	158,800	79,400	12,170	73,745	92.9%	5,655	-25,560
Transfers to Other Funds & Units	330,200	165,100	164,600	99.7%	500	330,200	165,100	159,700	159,700	96.7%	5,400	-4,900
All Other Expenses	26,200	13,100	16,303	124.5%	-3,203	18,000	9,000	656	13,297	147.7%	-4,297	-3,006
<b>TOTAL EXPENSES</b>	<b>1,322,900</b>	<b>661,450</b>	<b>620,933</b>	<b>93.9%</b>	<b>40,517</b>	<b>1,209,000</b>	<b>604,500</b>	<b>225,411</b>	<b>577,529</b>	<b>95.5%</b>	<b>26,971</b>	<b>-43,404</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,322,900	661,450	519,307	78.5%	-142,143	1,209,000	604,500	72	266,318	44.1%	-338,182	-252,989
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
<b>TOTAL PROGRAM REVENUE</b>	<b>1,322,900</b>	<b>661,450</b>	<b>519,307</b>	<b>78.5%</b>	<b>-142,143</b>	<b>1,209,000</b>	<b>604,500</b>	<b>72</b>	<b>266,318</b>	<b>44.1%</b>	<b>-338,182</b>	<b>-252,989</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,322,900</b>	<b>661,450</b>	<b>519,307</b>	<b>78.5%</b>	<b>-142,143</b>	<b>1,209,000</b>	<b>604,500</b>	<b>72</b>	<b>266,318</b>	<b>44.1%</b>	<b>-338,182</b>	<b>-252,989</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	297,800	148,900	15,407	109,980	73.9%	38,920	109,980
Overtime	0	0	0	0.0%	0	6,000	3,000	0	0	0.0%	3,000	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	2,960	7,834	0.0%	-7,834	7,834
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>303,800</b>	<b>151,900</b>	<b>18,368</b>	<b>117,814</b>	<b>77.6%</b>	<b>34,086</b>	<b>117,814</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>88,500</b>	<b>44,250</b>	<b>5,748</b>	<b>35,498</b>	<b>80.2%</b>	<b>8,752</b>	<b>35,498</b>
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	100	0	0	0.0%	100	0
Travel, Tuition & Dues	0	0	0	0.0%	0	15,700	7,850	19	89	1.1%	7,761	89
Communications	0	0	0	0.0%	0	2,700	1,350	447	2,508	185.7%	-1,158	2,508
Repairs & Maintenance Services	0	0	0	0.0%	0	5,300	2,650	0	0	0.0%	2,650	0
Internal Service Fees	0	0	0	0.0%	0	207,400	103,700	17,276	103,654	100.0%	46	103,654
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	35,300	17,650	351	27,349	155.0%	-9,699	27,349
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>658,900</b>	<b>329,450</b>	<b>42,208</b>	<b>286,912</b>	<b>87.1%</b>	<b>42,538</b>	<b>286,912</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	658,900	329,450	0	68,778	20.9%	-260,672	68,778
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	-71	364	0.0%	364	364
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>658,900</b>	<b>329,450</b>	<b>-71</b>	<b>69,142</b>	<b>21.0%</b>	<b>-260,308</b>	<b>69,142</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	150,000	0.0%	150,000	150,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>658,900</b>	<b>329,450</b>	<b>-71</b>	<b>219,142</b>	<b>66.5%</b>	<b>-110,308</b>	<b>219,142</b>



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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,182,300	1,091,150	758,722	69.5%	332,428	2,251,400	1,125,700	120,845	905,214	80.4%	220,486	146,492
Overtime	28,700	14,350	9,346	65.1%	5,004	28,700	14,350	1,013	12,422	86.6%	1,928	3,076
All Other Salary Codes	242,000	121,000	148,260	122.5%	-27,260	242,000	121,000	68,112	183,350	151.5%	-62,350	35,090
<b>Total Salaries</b>	<b>2,453,000</b>	<b>1,226,500</b>	<b>916,329</b>	<b>74.7%</b>	<b>310,171</b>	<b>2,522,100</b>	<b>1,261,050</b>	<b>189,969</b>	<b>1,100,985</b>	<b>87.3%</b>	<b>160,065</b>	<b>184,656</b>
<b>Fringes</b>	<b>1,354,500</b>	<b>677,250</b>	<b>351,996</b>	<b>52.0%</b>	<b>325,254</b>	<b>1,378,200</b>	<b>689,100</b>	<b>62,276</b>	<b>378,770</b>	<b>55.0%</b>	<b>310,330</b>	<b>26,774</b>
Other Expenses:												
Utilities	7,516,300	3,758,150	2,759,651	73.4%	998,499	7,516,300	3,758,150	777,892	3,198,364	85.1%	559,786	438,713
Professional & Purchased Services	5,700,000	2,850,000	2,334,295	81.9%	515,705	5,670,600	2,835,300	499,058	2,854,294	100.7%	-18,994	519,999
Travel, Tuition & Dues	15,800	7,900	4,160	52.7%	3,740	20,800	10,400	182	4,319	41.5%	6,081	159
Communications	141,800	70,900	57,982	81.8%	12,918	141,400	70,700	10,724	69,988	99.0%	712	12,006
Repairs & Maintenance Services	1,523,600	761,800	697,296	91.5%	64,504	1,547,600	773,800	186,799	879,213	113.6%	-105,413	181,917
Internal Service Fees	551,700	275,850	293,022	106.2%	-17,172	182,600	91,300	15,623	93,822	102.8%	-2,522	-199,200
Transfers to Other Funds & Units	1,152,500	576,250	576,238	100.0%	13	1,036,900	518,450	505,725	505,725	97.5%	12,725	-70,513
All Other Expenses	1,722,300	861,150	395,448	45.9%	465,702	1,612,200	806,100	-24,000	338,172	42.0%	467,928	-57,276
<b>TOTAL EXPENSES</b>	<b>22,131,500</b>	<b>11,065,750</b>	<b>8,386,418</b>	<b>75.8%</b>	<b>2,679,332</b>	<b>21,628,700</b>	<b>10,814,350</b>	<b>2,224,248</b>	<b>9,423,652</b>	<b>87.1%</b>	<b>1,390,698</b>	<b>1,037,234</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	21,331,500	10,665,750	10,340,308	96.9%	-325,442	21,628,700	10,814,350	1,746,589	10,456,061	96.7%	-358,289	115,753
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	415	0.0%	415	0	0	40	343	0.0%	343	-72
<b>TOTAL PROGRAM REVENUE</b>	<b>21,331,500</b>	<b>10,665,750</b>	<b>10,340,724</b>	<b>97.0%</b>	<b>-325,026</b>	<b>21,628,700</b>	<b>10,814,350</b>	<b>1,746,629</b>	<b>10,456,404</b>	<b>96.7%</b>	<b>-357,946</b>	<b>115,680</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	800,000	400,000	337,500	84.4%	-62,500	0	0	0	34,786	0.0%	34,786	-302,714
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>22,131,500</b>	<b>11,065,750</b>	<b>10,678,224</b>	<b>96.5%</b>	<b>-387,526</b>	<b>21,628,700</b>	<b>10,814,350</b>	<b>1,746,629</b>	<b>10,491,190</b>	<b>97.0%</b>	<b>-323,160</b>	<b>-187,034</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,328,800	1,664,400	1,630,291	98.0%	34,109	3,497,900	1,748,950	224,435	1,568,626	89.7%	180,324	-61,665
Overtime	119,200	59,600	63,588	106.7%	-3,988	92,600	46,300	11,614	39,642	85.6%	6,659	-23,946
All Other Salary Codes	606,300	303,150	340,997	112.5%	-37,847	583,300	291,650	115,486	374,030	128.2%	-82,380	33,033
<b>Total Salaries</b>	<b>4,054,300</b>	<b>2,027,150</b>	<b>2,034,876</b>	<b>100.4%</b>	<b>-7,726</b>	<b>4,173,800</b>	<b>2,086,900</b>	<b>351,535</b>	<b>1,982,298</b>	<b>95.0%</b>	<b>104,602</b>	<b>-52,578</b>
<b>Fringes</b>	<b>1,758,700</b>	<b>879,350</b>	<b>854,111</b>	<b>97.1%</b>	<b>25,239</b>	<b>1,762,200</b>	<b>881,100</b>	<b>126,896</b>	<b>757,239</b>	<b>85.9%</b>	<b>123,861</b>	<b>-96,872</b>
Other Expenses:												
Utilities	100	50	0	0.0%	50	100	50	0	0	0.0%	50	0
Professional & Purchased Services	92,200	46,100	27,486	59.6%	18,614	75,700	37,850	4,134	20,609	54.4%	17,241	-6,877
Travel, Tuition & Dues	34,500	17,250	8,961	51.9%	8,289	34,300	17,150	439	6,397	37.3%	10,753	-2,564
Communications	66,600	33,300	32,236	96.8%	1,064	68,800	34,400	4,177	29,917	87.0%	4,484	-2,319
Repairs & Maintenance Services	1,067,600	533,800	387,520	72.6%	146,280	779,600	389,800	87,061	331,381	85.0%	58,419	-56,139
Internal Service Fees	2,430,100	1,215,050	1,221,828	100.6%	-6,778	1,219,200	609,600	101,616	611,377	100.3%	-1,777	-610,451
Transfers to Other Funds & Units	0	0	8,163	0.0%	-8,163	0	0	0	0	0.0%	0	-8,163
All Other Expenses	8,909,300	4,454,650	11,684,331	262.3%	-7,229,681	10,213,400	5,106,700	1,784,035	6,251,656	122.4%	-1,144,956	-5,432,675
<b>TOTAL EXPENSES</b>	<b>18,413,400</b>	<b>9,206,700</b>	<b>16,259,512</b>	<b>176.6%</b>	<b>-7,052,812</b>	<b>18,327,100</b>	<b>9,163,550</b>	<b>2,459,893</b>	<b>9,990,874</b>	<b>109.0%</b>	<b>-827,324</b>	<b>-6,268,638</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,413,400	9,206,700	9,004,547	97.8%	-202,153	18,327,100	9,163,550	1,481,232	8,893,208	97.0%	-270,342	-111,339
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	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
<b>TOTAL PROGRAM REVENUE</b>	<b>18,413,400</b>	<b>9,206,700</b>	<b>9,004,547</b>	<b>97.8%</b>	<b>-202,153</b>	<b>18,327,100</b>	<b>9,163,550</b>	<b>1,481,232</b>	<b>8,893,208</b>	<b>97.0%</b>	<b>-270,342</b>	<b>-111,339</b>
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	97,038	0.0%	97,038	0	0	-73,312	-364,928	0.0%	-364,928	-461,966
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>97,038</b>	<b>0.0%</b>	<b>97,038</b>	<b>0</b>	<b>0</b>	<b>-73,312</b>	<b>-364,928</b>	<b>0.0%</b>	<b>-364,928</b>	<b>-461,966</b>
Transfers From Other Funds & Units	0	0	7,090,412	0.0%	7,090,412	0	0	915,809	783,118	0.0%	783,118	-6,307,294
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>18,413,400</b>	<b>9,206,700</b>	<b>16,191,996</b>	<b>175.9%</b>	<b>6,985,296</b>	<b>18,327,100</b>	<b>9,163,550</b>	<b>2,323,729</b>	<b>9,311,398</b>	<b>101.6%</b>	<b>147,848</b>	<b>-6,880,598</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	160,800	80,400	79,551	98.9%	849	139,500	69,750	8,676	63,080	90.4%	6,670	-16,471
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	27,500	13,750	14,976	108.9%	-1,226	23,300	11,650	5,456	11,837	101.6%	-187	-3,139
<b>Total Salaries</b>	<b>188,300</b>	<b>94,150</b>	<b>94,528</b>	<b>100.4%</b>	<b>-378</b>	<b>162,800</b>	<b>81,400</b>	<b>14,132</b>	<b>74,918</b>	<b>92.0%</b>	<b>6,482</b>	<b>-19,610</b>
<b>Fringes</b>	<b>96,500</b>	<b>48,250</b>	<b>46,486</b>	<b>96.3%</b>	<b>1,764</b>	<b>75,600</b>	<b>37,800</b>	<b>5,578</b>	<b>33,035</b>	<b>87.4%</b>	<b>4,765</b>	<b>-13,451</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	6,100	117	1.9%	5,983	400	200	-10	8	3.9%	192	-109
Travel, Tuition & Dues	0	0	103	0.0%	-103	300	150	0	32	21.1%	118	-71
Communications	574,100	287,050	318,112	110.8%	-31,062	707,500	353,750	54,781	334,096	94.4%	19,654	15,984
Repairs & Maintenance Services	7,000	3,500	0	0.0%	3,500	500	250	0	0	0.0%	250	0
Internal Service Fees	63,900	31,950	31,693	99.2%	257	28,000	14,000	2,291	13,746	98.2%	254	-17,947
Transfers to Other Funds & Units	15,500	7,750	0	0.0%	7,750	15,500	7,750	0	0	0.0%	7,750	0
All Other Expenses	11,200	5,600	7,234	129.2%	-1,634	16,700	8,350	416	6,148	73.6%	2,202	-1,086
<b>TOTAL EXPENSES</b>	<b>968,700</b>	<b>484,350</b>	<b>498,273</b>	<b>102.9%</b>	<b>-13,923</b>	<b>1,007,300</b>	<b>503,650</b>	<b>77,189</b>	<b>461,983</b>	<b>91.7%</b>	<b>41,667</b>	<b>-36,290</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	968,700	484,350	515,447	106.4%	31,097	1,007,300	503,650	75,903	532,530	105.7%	28,880	17,083
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>968,700</b>	<b>484,350</b>	<b>515,447</b>	<b>106.4%</b>	<b>31,097</b>	<b>1,007,300</b>	<b>503,650</b>	<b>75,903</b>	<b>532,530</b>	<b>105.7%</b>	<b>28,880</b>	<b>17,083</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>968,700</b>	<b>484,350</b>	<b>515,447</b>	<b>106.4%</b>	<b>31,097</b>	<b>1,007,300</b>	<b>503,650</b>	<b>75,903</b>	<b>532,530</b>	<b>105.7%</b>	<b>28,880</b>	<b>17,083</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	661,200	330,600	296,016	89.5%	34,584	720,600	360,300	44,583	303,805	84.3%	56,495	7,789
Overtime	3,700	1,850	1,423	76.9%	427	3,700	1,850	206	1,031	55.7%	819	-392
All Other Salary Codes	111,100	55,550	60,931	109.7%	-5,381	111,100	55,550	19,638	57,747	104.0%	-2,197	-3,184
<b>Total Salaries</b>	<b>776,000</b>	<b>388,000</b>	<b>358,370</b>	<b>92.4%</b>	<b>29,630</b>	<b>835,400</b>	<b>417,700</b>	<b>64,426</b>	<b>362,583</b>	<b>86.8%</b>	<b>55,117</b>	<b>4,213</b>
<b>Fringes</b>	<b>285,900</b>	<b>142,950</b>	<b>145,840</b>	<b>102.0%</b>	<b>-2,890</b>	<b>307,600</b>	<b>153,800</b>	<b>24,018</b>	<b>137,439</b>	<b>89.4%</b>	<b>16,361</b>	<b>-8,401</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	272,900	136,450	113,692	83.3%	22,758	235,300	117,650	20,285	92,197	78.4%	25,453	-21,495
Travel, Tuition & Dues	34,600	17,300	5,745	33.2%	11,555	29,600	14,800	23	1,781	12.0%	13,019	-3,964
Communications	29,500	14,750	10,956	74.3%	3,794	29,500	14,750	2,222	12,988	88.1%	1,762	2,032
Repairs & Maintenance Services	1,055,100	527,550	492,802	93.4%	34,748	975,100	487,550	58,840	78,232	16.0%	409,318	-414,570
Internal Service Fees	523,900	261,950	258,388	98.6%	3,562	332,100	166,050	26,344	158,650	95.5%	7,400	-99,738
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	573,200	286,600	407,874	142.3%	-121,274	556,700	278,350	324,376	656,849	236.0%	-378,499	248,975
<b>TOTAL EXPENSES</b>	<b>3,551,100</b>	<b>1,775,550</b>	<b>1,793,667</b>	<b>101.0%</b>	<b>-18,117</b>	<b>3,301,300</b>	<b>1,650,650</b>	<b>520,533</b>	<b>1,500,719</b>	<b>90.9%</b>	<b>149,931</b>	<b>-292,948</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,551,100	1,775,550	2,044,006	115.1%	268,456	3,301,300	1,650,650	213,209	1,557,314	94.3%	-93,336	-486,692
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>3,551,100</b>	<b>1,775,550</b>	<b>2,044,006</b>	<b>115.1%</b>	<b>268,456</b>	<b>3,301,300</b>	<b>1,650,650</b>	<b>213,209</b>	<b>1,557,314</b>	<b>94.3%</b>	<b>-93,336</b>	<b>-486,692</b>
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	224	-3,425	0.0%	-3,425	-3,425
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224</b>	<b>-3,425</b>	<b>0.0%</b>	<b>-3,425</b>	<b>-3,425</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,551,100</b>	<b>1,775,550</b>	<b>2,044,006</b>	<b>115.1%</b>	<b>268,456</b>	<b>3,301,300</b>	<b>1,650,650</b>	<b>213,433</b>	<b>1,553,889</b>	<b>94.1%</b>	<b>-96,761</b>	<b>-490,117</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	281,600	140,800	134,352	95.4%	6,448	281,600	140,800	18,676	128,471	91.2%	12,329	-5,881
Overtime	9,100	4,550	0	0.0%	4,550	9,100	4,550	0	0	0.0%	4,550	0
All Other Salary Codes	43,500	21,750	21,713	99.8%	37	43,500	21,750	7,879	24,327	111.8%	-2,577	2,614
<b>Total Salaries</b>	<b>334,200</b>	<b>167,100</b>	<b>156,065</b>	<b>93.4%</b>	<b>11,035</b>	<b>334,200</b>	<b>167,100</b>	<b>26,556</b>	<b>152,798</b>	<b>91.4%</b>	<b>14,302</b>	<b>-3,267</b>
<b>Fringes</b>	<b>135,100</b>	<b>67,550</b>	<b>54,673</b>	<b>80.9%</b>	<b>12,877</b>	<b>135,100</b>	<b>67,550</b>	<b>7,960</b>	<b>48,386</b>	<b>71.6%</b>	<b>19,164</b>	<b>-6,287</b>
Other Expenses:												
Utilities	0	0	73	0.0%	-73	0	0	37	106	0.0%	-106	33
Professional & Purchased Services	205,800	102,900	46,213	44.9%	56,687	196,200	98,100	5,355	37,833	38.6%	60,267	-8,380
Travel, Tuition & Dues	2,800	1,400	478	34.2%	922	2,800	1,400	0	222	15.8%	1,178	-256
Communications	22,800	11,400	9,483	83.2%	1,917	25,100	12,550	1,178	9,721	77.5%	2,829	238
Repairs & Maintenance Services	1,100	550	0	0.0%	550	1,100	550	0	0	0.0%	550	0
Internal Service Fees	451,200	225,600	227,353	100.8%	-1,753	270,000	135,000	22,693	136,188	100.9%	-1,188	-91,165
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	283,900	141,950	36,396	25.6%	105,554	126,300	63,150	7,052	54,103	85.7%	9,047	17,707
<b>TOTAL EXPENSES</b>	<b>1,436,900</b>	<b>718,450</b>	<b>530,734</b>	<b>73.9%</b>	<b>187,716</b>	<b>1,090,800</b>	<b>545,400</b>	<b>70,830</b>	<b>439,357</b>	<b>80.6%</b>	<b>106,043</b>	<b>-91,377</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,436,900	718,450	313,860	43.7%	-404,590	1,090,800	545,400	244,549	412,763	75.7%	-132,637	98,903
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
<b>TOTAL PROGRAM REVENUE</b>	<b>1,436,900</b>	<b>718,450</b>	<b>313,860</b>	<b>43.7%</b>	<b>-404,590</b>	<b>1,090,800</b>	<b>545,400</b>	<b>244,549</b>	<b>412,763</b>	<b>75.7%</b>	<b>-132,637</b>	<b>98,903</b>
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	413,484	0.0%	413,484	0	0	-185,321	321,042	0.0%	321,042	-92,442
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>413,484</b>	<b>0.0%</b>	<b>413,484</b>	<b>0</b>	<b>0</b>	<b>-185,321</b>	<b>321,042</b>	<b>0.0%</b>	<b>321,042</b>	<b>-92,442</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,436,900</b>	<b>718,450</b>	<b>727,344</b>	<b>101.2%</b>	<b>8,894</b>	<b>1,090,800</b>	<b>545,400</b>	<b>59,228</b>	<b>733,805</b>	<b>134.5%</b>	<b>188,405</b>	<b>6,461</b>

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

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	9,714,350	4,857,175	4,376,143	90.1%	481,032	9,715,650	4,857,825	798,419	4,709,172	96.9%	148,653	333,029
Overtime	2,800	1,400	5,447	389.1%	-4,047	2,800	1,400	1,065	7,261	518.6%	-5,861	1,814
All Other Salary Codes	39,000	19,500	105,825	542.7%	-86,325	39,000	19,500	77,174	106,039	543.8%	-86,539	214
<b>Total Salaries</b>	<b>9,756,150</b>	<b>4,878,075</b>	<b>4,487,415</b>	<b>92.0%</b>	<b>390,660</b>	<b>9,757,450</b>	<b>4,878,725</b>	<b>876,659</b>	<b>4,822,472</b>	<b>98.8%</b>	<b>56,253</b>	<b>335,057</b>
<b>Fringes</b>	<b>3,737,500</b>	<b>1,868,750</b>	<b>1,742,998</b>	<b>93.3%</b>	<b>125,752</b>	<b>3,723,900</b>	<b>1,861,950</b>	<b>295,488</b>	<b>1,669,992</b>	<b>89.7%</b>	<b>191,958</b>	<b>-73,006</b>
Other Expenses:												
Utilities	10,000	5,000	2,140	42.8%	2,860	10,000	5,000	1,118	1,734	34.7%	3,266	-406
Professional & Purchased Services	4,511,600	2,255,800	1,601,298	71.0%	654,502	4,506,900	2,253,450	368,548	1,435,582	63.7%	817,868	-165,716
Travel, Tuition & Dues	235,150	117,575	56,947	48.4%	60,628	218,950	109,475	14,790	100,705	92.0%	8,771	43,758
Communications	283,800	141,900	34,597	24.4%	107,303	126,800	63,400	7,239	62,540	98.6%	860	27,943
Repairs & Maintenance Services	39,200	19,600	236	1.2%	19,364	30,800	15,400	0	2,374	15.4%	13,026	2,138
Internal Service Fees	0	0	0	0.0%	0	2,000	1,000	0	0	0.0%	1,000	0
Transfers to Other Funds & Units	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
All Other Expenses	2,940,200	1,470,100	1,017,710	69.2%	452,390	2,908,900	1,454,450	94,295	876,063	60.2%	578,387	-141,647
<b>TOTAL EXPENSES</b>	<b>21,513,600</b>	<b>10,756,800</b>	<b>8,943,641</b>	<b>83.1%</b>	<b>1,813,159</b>	<b>21,285,700</b>	<b>10,642,850</b>	<b>1,658,138</b>	<b>8,971,461</b>	<b>84.3%</b>	<b>1,671,389</b>	<b>27,820</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	2,717	0.0%	2,717	0	0	0	5,837	0.0%	5,837	3,120
Other Governments & Agencies					0						0	
Federal Direct	5,452,100	2,726,050	1,258,794	46.2%	-1,467,256	5,394,800	2,697,400	474,500	2,966,175	110.0%	268,775	1,707,381
Fed Through State Pass-Through	12,370,300	6,185,150	5,966,000	96.5%	-219,150	12,058,300	6,029,150	922,159	6,158,433	102.1%	129,283	192,433
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	473,400	236,700	296,347	125.2%	59,647	472,500	236,250	43,831	208,176	88.1%	-28,074	-88,171
Other Government & Agencies	85,000	42,500	28,459	0.0%	-14,041	0	0	0	0	0.0%	0	-28,459
Subtotal Other Governments & Agencies	18,380,800	9,190,400	7,549,601	82.1%	-1,640,799	17,925,600	8,962,800	1,440,490	9,332,784	104.1%	369,984	1,783,183
Other Program Revenue	248,700	124,350	-6,910	-5.6%	-131,260	248,700	124,350	28,511	36,845	29.6%	-87,505	43,755
<b>TOTAL PROGRAM REVENUE</b>	<b>18,629,500</b>	<b>9,314,750</b>	<b>7,545,407</b>	<b>81.0%</b>	<b>-1,769,343</b>	<b>18,174,300</b>	<b>9,087,150</b>	<b>1,469,001</b>	<b>9,375,466</b>	<b>103.2%</b>	<b>288,316</b>	<b>1,830,059</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	2,884,100	1,442,050	1,094,335	75.9%	-347,715	3,111,400	1,555,700	233,125	1,222,221	78.6%	-333,479	127,886
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>21,513,600</b>	<b>10,756,800</b>	<b>8,639,743</b>	<b>80.3%</b>	<b>-2,117,057</b>	<b>21,285,700</b>	<b>10,642,850</b>	<b>1,702,126</b>	<b>10,597,687</b>	<b>99.6%</b>	<b>-45,163</b>	<b>1,957,944</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,214,800	3,607,400	2,815,945	78.1%	791,455	7,203,400	3,601,700	395,350	2,981,218	82.8%	620,482	165,273
Overtime	56,000	28,000	36,563	130.6%	-8,563	56,000	28,000	2,581	21,470	76.7%	6,530	-15,093
All Other Salary Codes	47,700	23,850	513,818	2154.4%	-489,968	51,100	25,550	181,565	610,731	2390.3%	-585,181	96,913
<b>Total Salaries</b>	<b>7,318,500</b>	<b>3,659,250</b>	<b>3,366,326</b>	<b>92.0%</b>	<b>292,924</b>	<b>7,310,500</b>	<b>3,655,250</b>	<b>579,496</b>	<b>3,613,419</b>	<b>98.9%</b>	<b>41,831</b>	<b>247,093</b>
<b>Fringes</b>	<b>2,681,600</b>	<b>1,340,800</b>	<b>1,209,438</b>	<b>90.2%</b>	<b>131,362</b>	<b>2,354,200</b>	<b>1,177,100</b>	<b>186,898</b>	<b>1,175,351</b>	<b>99.9%</b>	<b>1,749</b>	<b>-34,087</b>
Other Expenses:												
Utilities	5,600	2,800	0	0.0%	2,800	1,100	550	53	368	66.8%	182	368
Professional & Purchased Services	2,209,800	1,104,900	472,733	42.8%	632,168	1,852,900	926,450	134,045	1,098,337	118.6%	-171,887	625,604
Travel, Tuition & Dues	357,000	178,500	97,681	54.7%	80,819	270,300	135,150	5,397	33,329	24.7%	101,821	-64,352
Communications	669,400	334,700	295,222	88.2%	39,478	496,800	248,400	32,805	130,978	52.7%	117,422	-164,244
Repairs & Maintenance Services	578,100	289,050	230,251	79.7%	58,799	666,700	333,350	9,677	62,717	18.8%	270,633	-167,534
Internal Service Fees	1,844,500	922,250	908,036	98.5%	14,214	604,500	302,250	44,047	264,406	87.5%	37,844	-643,630
Transfers to Other Funds & Units	7,555,100	3,777,550	3,777,775	100.0%	-225	5,960,700	2,980,350	2,980,350	2,980,350	100.0%	0	-797,425
All Other Expenses	1,876,800	938,400	1,004,835	107.1%	-66,435	1,970,900	985,450	183,674	1,087,240	110.3%	-101,790	82,405
<b>TOTAL EXPENSES</b>	<b>25,096,400</b>	<b>12,548,200</b>	<b>11,362,297</b>	<b>90.5%</b>	<b>1,185,903</b>	<b>21,488,600</b>	<b>10,744,300</b>	<b>4,156,442</b>	<b>10,446,495</b>	<b>97.2%</b>	<b>297,805</b>	<b>-915,802</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	24,748,500	12,374,250	11,805,292	95.4%	-568,958	21,488,600	10,744,300	1,721,707	10,270,679	95.6%	-473,621	-1,534,613
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
<b>TOTAL PROGRAM REVENUE</b>	<b>24,748,500</b>	<b>12,374,250</b>	<b>11,805,292</b>	<b>95.4%</b>	<b>-568,958</b>	<b>21,488,600</b>	<b>10,744,300</b>	<b>1,721,707</b>	<b>10,270,679</b>	<b>95.6%</b>	<b>-473,621</b>	<b>-1,534,613</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	347,900	173,950	37,600	21.6%	-136,350	0	0	0	158,023	0.0%	158,023	120,423
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>25,096,400</b>	<b>12,548,200</b>	<b>11,842,892</b>	<b>94.4%</b>	<b>-705,308</b>	<b>21,488,600</b>	<b>10,744,300</b>	<b>1,721,707</b>	<b>10,428,702</b>	<b>97.1%</b>	<b>-315,598</b>	<b>-1,414,190</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	732,100	366,050	298,201	81.5%	67,849	732,100	366,050	45,198	322,055	88.0%	43,995	23,854
Overtime	300	150	56	37.5%	94	300	150	87	235	156.7%	-85	179
All Other Salary Codes	59,300	29,650	41,537	140.1%	-11,887	59,300	29,650	18,729	57,035	192.4%	-27,385	15,498
<b>Total Salaries</b>	<b>791,700</b>	<b>395,850</b>	<b>339,795</b>	<b>85.8%</b>	<b>56,055</b>	<b>791,700</b>	<b>395,850</b>	<b>64,014</b>	<b>379,324</b>	<b>95.8%</b>	<b>16,526</b>	<b>39,529</b>
<b>Fringes</b>	<b>366,600</b>	<b>183,300</b>	<b>109,182</b>	<b>59.6%</b>	<b>74,118</b>	<b>266,000</b>	<b>133,000</b>	<b>18,935</b>	<b>115,188</b>	<b>86.6%</b>	<b>17,812</b>	<b>6,006</b>
Other Expenses:												
Utilities	71,000	35,500	41,351	116.5%	-5,851	71,000	35,500	11,433	48,737	137.3%	-13,237	7,386
Professional & Purchased Services	43,900	21,950	42,455	193.4%	-20,505	43,900	21,950	3,874	37,220	169.6%	-15,270	-5,235
Travel, Tuition & Dues	21,300	10,650	17,048	160.1%	-6,398	21,300	10,650	8	14,575	136.9%	-3,925	-2,473
Communications	32,800	16,400	27,421	167.2%	-11,021	32,800	16,400	5,061	30,837	188.0%	-14,437	3,416
Repairs & Maintenance Services	10,100	5,050	9,629	190.7%	-4,579	10,100	5,050	0	477	9.4%	4,573	-9,152
Internal Service Fees	1,090,200	545,100	576,192	105.7%	-31,092	451,300	225,650	40,243	244,190	108.2%	-18,540	-332,002
Transfers to Other Funds & Units	690,100	345,050	538,551	156.1%	-193,501	885,600	442,800	0	620,504	140.1%	-177,704	81,953
All Other Expenses	99,600	49,800	57,497	115.5%	-7,697	89,400	44,700	3,342	145,021	324.4%	-100,321	87,524
<b>TOTAL EXPENSES</b>	<b>3,217,300</b>	<b>1,608,650</b>	<b>1,759,120</b>	<b>109.4%</b>	<b>-150,470</b>	<b>2,663,100</b>	<b>1,331,550</b>	<b>146,910</b>	<b>1,636,073</b>	<b>122.9%</b>	<b>-304,523</b>	<b>-123,047</b>
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	2,036	0.0%	2,036	0	0	-123	-1,368	0.0%	-1,368	-3,404
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>2,036</b>	<b>0.0%</b>	<b>2,036</b>	<b>0</b>	<b>0</b>	<b>-123</b>	<b>-1,368</b>	<b>0.0%</b>	<b>-1,368</b>	<b>-3,404</b>
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	580	0.0%	580	0	0	0	0	0.0%	0	-580
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0.0%</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-580</b>
Transfers From Other Funds & Units	3,217,300	1,608,650	1,771,596	110.1%	162,946	2,663,100	1,331,550	98,421	1,578,886	118.6%	247,336	-192,710
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,217,300</b>	<b>1,608,650</b>	<b>1,774,211</b>	<b>110.3%</b>	<b>165,561</b>	<b>2,663,100</b>	<b>1,331,550</b>	<b>98,298</b>	<b>1,577,518</b>	<b>118.5%</b>	<b>245,968</b>	<b>-196,693</b>



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

**MNPS**  
 MNPS

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	374,784,200	187,392,100	174,003,893	92.9%	13,388,207	390,450,400	195,225,200	34,993,736	183,645,849	94.1%	11,579,351	9,641,956
Overtime	2,641,200	1,320,600	1,565,680	118.6%	-245,080	2,222,100	1,111,050	54,666	1,186,681	106.8%	-75,631	-378,999
All Other Salary Codes	9,061,600	4,530,800	3,509,148	77.5%	1,021,652	8,421,000	4,210,500	310,940	5,252,350	124.7%	-1,041,850	1,743,202
<b>Total Salaries</b>	<b>386,487,000</b>	<b>193,243,500</b>	<b>179,078,721</b>	<b>92.7%</b>	<b>14,164,779</b>	<b>401,093,500</b>	<b>200,546,750</b>	<b>35,359,342</b>	<b>190,084,881</b>	<b>94.8%</b>	<b>10,461,869</b>	<b>11,006,160</b>
<b>Fringes</b>	<b>109,552,500</b>	<b>54,776,250</b>	<b>49,886,835</b>	<b>91.1%</b>	<b>4,889,415</b>	<b>112,918,500</b>	<b>56,459,250</b>	<b>10,037,918</b>	<b>52,601,990</b>	<b>93.2%</b>	<b>3,857,260</b>	<b>2,715,155</b>
Other Expenses:												
Utilities	22,400,400	11,200,200	9,897,269	88.4%	1,302,931	22,644,500	11,322,250	2,090,672	10,456,282	92.4%	865,968	559,013
Professional & Purchased Services	9,939,200	4,969,600	3,447,036	69.4%	1,522,564	9,483,300	4,741,650	999,342	5,203,014	109.7%	-461,364	1,755,978
Travel, Tuition & Dues	1,226,500	613,250	460,022	75.0%	153,228	1,570,700	785,350	111,166	608,007	77.4%	177,343	147,985
Communications	3,074,000	1,537,000	1,765,737	114.9%	-228,737	3,154,000	1,577,000	126,692	1,405,578	89.1%	171,422	-360,159
Repairs & Maintenance Services	2,199,600	1,099,800	1,313,880	119.5%	-214,080	2,681,300	1,340,650	228,134	1,804,550	134.6%	-463,900	490,670
Internal Service Fees	6,857,800	3,428,900	3,523,807	102.8%	-94,907	6,268,600	3,134,300	469,887	3,135,887	100.1%	-1,587	-387,920
Transfers to Other Funds & Units	12,240,200	6,120,100	6,273,383	102.5%	-153,283	13,628,700	6,814,350	1,348,599	6,332,713	92.9%	481,637	59,330
All Other Expenses	43,623,600	21,811,800	22,331,126	102.4%	-519,326	47,319,000	23,659,500	2,191,106	25,656,657	108.4%	-1,997,157	3,325,531
<b>TOTAL EXPENSES</b>	<b>597,600,800</b>	<b>298,800,400</b>	<b>277,977,817</b>	<b>93.0%</b>	<b>20,822,583</b>	<b>620,762,100</b>	<b>310,381,050</b>	<b>52,962,859</b>	<b>297,289,558</b>	<b>95.8%</b>	<b>13,091,492</b>	<b>19,311,741</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,208,500	604,250	504,329	83.5%	-99,921	750,000	375,000	44,445	263,260	70.2%	-111,740	-241,069
Other Governments & Agencies					0						0	
Federal Direct	88,000	44,000	0	0.0%	-44,000	88,000	44,000	101,567	212,459	482.9%	168,459	212,459
Fed Through State Pass-Through	70,000	35,000	0	0.0%	-35,000	70,000	35,000	0	0	0.0%	-35,000	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	95,846,700	95,346,978	99.5%	-499,722	195,035,400	97,517,700	18,930,021	98,985,357	101.5%	1,467,657	3,638,379
Other Government & Agencies	1,800	900	1,542	0.0%	642	1,800	900	150	-120,034	0.0%	-120,934	-121,576
Subtotal Other Governments & Agencies	191,853,200	95,926,600	95,348,520	99.4%	-578,080	195,195,200	97,597,600	19,031,738	99,077,783	101.5%	1,480,183	3,729,263
Other Program Revenue	888,200	444,100	695,346	156.6%	251,246	1,115,100	557,550	114,134	1,037,143	186.0%	479,593	341,797
<b>TOTAL PROGRAM REVENUE</b>	<b>193,949,900</b>	<b>96,974,950</b>	<b>96,548,194</b>	<b>99.6%</b>	<b>-426,756</b>	<b>197,060,300</b>	<b>98,530,150</b>	<b>19,190,318</b>	<b>100,378,186</b>	<b>101.9%</b>	<b>1,848,036</b>	<b>3,829,992</b>
NON-PROGRAM REVENUE:												
Property Taxes	217,545,200	108,772,600	75,826,585	69.7%	-32,946,015	218,622,700	109,311,350	70,550,757	83,781,114	76.6%	-25,530,236	7,954,529
Local Option Sales Tax	174,497,900	87,248,950	56,726,902	65.0%	-30,522,048	178,060,300	89,030,150	13,588,031	55,229,846	62.0%	-33,800,304	-1,497,056
Other Tax, Licences & Permits	2,932,700	1,466,350	1,593,804	108.7%	127,454	4,623,500	2,311,750	427,434	1,633,507	70.7%	-678,243	39,703
Fines, Forfeits & Penalties	5,300	2,650	3,785	142.8%	1,135	6,200	3,100	0	152,060	4905.2%	148,960	148,275
Compensation from Property	409,500	204,750	117,091	57.2%	-87,659	353,000	176,500	46,310	184,106	104.3%	7,606	67,015
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>395,390,600</b>	<b>197,695,300</b>	<b>134,268,167</b>	<b>67.9%</b>	<b>-63,427,133</b>	<b>401,665,700</b>	<b>200,832,850</b>	<b>84,612,531</b>	<b>140,980,633</b>	<b>70.2%</b>	<b>-59,852,217</b>	<b>6,712,466</b>
Transfers From Other Funds & Units	2,205,700	1,102,850	260,755	23.6%	-842,095	2,772,000	1,386,000	636,826	868,741	62.7%	-517,259	607,986
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>591,546,200</b>	<b>295,773,100</b>	<b>231,077,115</b>	<b>78.1%</b>	<b>-64,695,985</b>	<b>601,498,000</b>	<b>300,749,000</b>	<b>104,439,674</b>	<b>242,227,560</b>	<b>80.5%</b>	<b>-58,521,440</b>	<b>11,150,445</b>

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

**Municipal Auditorium**  
Municipal Auditorium

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	562,800	281,400	256,135	91.0%	25,265	522,300	261,150	35,497	230,369	88.2%	30,781	-25,766
Overtime	41,300	20,650	18,445	89.3%	2,205	41,300	20,650	4,500	23,164	112.2%	-2,514	4,719
All Other Salary Codes	7,100	3,550	17,376	489.5%	-13,826	7,100	3,550	6,530	10,600	298.6%	-7,050	-6,776
<b>Total Salaries</b>	<b>611,200</b>	<b>305,600</b>	<b>291,956</b>	<b>95.5%</b>	<b>13,644</b>	<b>570,700</b>	<b>285,350</b>	<b>46,527</b>	<b>264,133</b>	<b>92.6%</b>	<b>21,217</b>	<b>-27,823</b>
<b>Fringes</b>	<b>227,600</b>	<b>113,800</b>	<b>103,343</b>	<b>90.8%</b>	<b>10,457</b>	<b>177,300</b>	<b>88,650</b>	<b>13,523</b>	<b>80,996</b>	<b>91.4%</b>	<b>7,654</b>	<b>-22,347</b>
Other Expenses:												
Utilities	396,400	198,200	142,253	71.8%	55,947	396,400	198,200	38,559	150,133	75.7%	48,067	7,880
Professional & Purchased Services	531,100	265,550	192,167	72.4%	73,383	510,600	255,300	43,800	44,492	17.4%	210,808	-147,675
Travel, Tuition & Dues	8,300	4,150	2,395	57.7%	1,755	8,300	4,150	20	2,102	50.7%	2,048	-293
Communications	16,200	8,100	8,965	110.7%	-865	11,200	5,600	1,545	7,550	134.8%	-1,950	-1,415
Repairs & Maintenance Services	40,600	20,300	17,643	86.9%	2,657	40,600	20,300	1,994	7,878	38.8%	12,422	-9,765
Internal Service Fees	71,200	35,600	37,825	106.3%	-2,225	46,500	23,250	3,962	23,793	102.3%	-543	-14,032
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	105,200	52,600	54,010	102.7%	-1,410	125,000	62,500	68,107	119,920	191.9%	-57,420	65,910
<b>TOTAL EXPENSES</b>	<b>2,007,800</b>	<b>1,003,900</b>	<b>850,707</b>	<b>84.7%</b>	<b>153,193</b>	<b>1,886,600</b>	<b>943,300</b>	<b>218,037</b>	<b>700,997</b>	<b>80.5%</b>	<b>242,303</b>	<b>-149,710</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	506,300	1,051,588	207.7%	545,288	1,012,600	506,300	71,218	691,269	136.5%	184,969	-360,319
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	21,590	0.0%	21,590	0	0	4	61	0.0%	61	-21,529
<b>TOTAL PROGRAM REVENUE</b>	<b>1,012,600</b>	<b>506,300</b>	<b>1,073,178</b>	<b>212.0%</b>	<b>566,878</b>	<b>1,012,600</b>	<b>506,300</b>	<b>71,222</b>	<b>691,331</b>	<b>136.5%</b>	<b>185,031</b>	<b>-381,847</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	995,200	497,600	342,716	68.9%	-154,884	874,000	437,000	0	0	0.0%	-437,000	-342,716
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,007,800</b>	<b>1,003,900</b>	<b>1,415,894</b>	<b>141.0%</b>	<b>411,994</b>	<b>1,886,600</b>	<b>943,300</b>	<b>71,222</b>	<b>691,331</b>	<b>73.3%</b>	<b>-251,969</b>	<b>-724,563</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,973,300	986,650	905,742	91.8%	80,908	1,784,400	892,200	126,307	838,379	94.0%	53,821	-67,363
Overtime	3,000	1,500	811	54.1%	689	3,000	1,500	166	987	65.8%	513	176
All Other Salary Codes	144,200	72,100	101,827	141.2%	-29,727	151,000	75,500	6,988	101,995	135.1%	-26,495	168
<b>Total Salaries</b>	<b>2,120,500</b>	<b>1,060,250</b>	<b>1,008,380</b>	<b>95.1%</b>	<b>51,870</b>	<b>1,938,400</b>	<b>969,200</b>	<b>133,461</b>	<b>941,361</b>	<b>97.1%</b>	<b>27,839</b>	<b>-67,019</b>
<b>Fringes</b>	<b>862,500</b>	<b>431,250</b>	<b>403,123</b>	<b>93.5%</b>	<b>28,127</b>	<b>712,200</b>	<b>356,100</b>	<b>52,804</b>	<b>339,515</b>	<b>95.3%</b>	<b>16,585</b>	<b>-63,608</b>
Other Expenses:												
Utilities	9,700	4,850	4,563	94.1%	287	10,800	5,400	321	3,019	55.9%	2,381	-1,544
Professional & Purchased Services	2,127,900	1,063,950	1,100,132	103.4%	-36,182	2,051,700	1,025,850	213,816	908,012	88.5%	117,838	-192,120
Travel, Tuition & Dues	1,677,800	838,900	855,267	102.0%	-16,367	1,160,000	580,000	48,375	247,886	42.7%	332,114	-607,381
Communications	90,200	45,100	43,480	96.4%	1,620	113,300	56,650	4,864	27,721	48.9%	28,929	-15,759
Repairs & Maintenance Services	3,300	1,650	3,189	193.2%	-1,539	5,400	2,700	0	455	16.9%	2,245	-2,734
Internal Service Fees	330,300	165,150	194,031	117.5%	-28,881	145,600	72,800	12,156	72,430	99.5%	370	-121,601
Transfers to Other Funds & Units	2,700	1,350	-15,602	-1155.7%	16,952	700	350	0	0	0.0%	350	15,602
All Other Expenses	728,400	364,200	282,116	77.5%	82,084	681,500	340,750	42,243	279,612	82.1%	61,138	-2,504
<b>TOTAL EXPENSES</b>	<b>7,953,300</b>	<b>3,976,650</b>	<b>3,878,679</b>	<b>97.5%</b>	<b>97,971</b>	<b>6,819,600</b>	<b>3,409,800</b>	<b>508,040</b>	<b>2,820,011</b>	<b>82.7%</b>	<b>589,789</b>	<b>-1,058,668</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,200	600	0	0.0%	-600	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	435,500	217,750	488,452	224.3%	270,702	0	0	0	0	0.0%	0	-488,452
Fed Through State Pass-Through	7,307,400	3,653,700	3,110,301	85.1%	-543,399	6,707,000	3,353,500	634,249	2,821,606	84.1%	-531,894	-288,695
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	9,260	0.0%	9,260	9,260
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	3,871,450	3,598,753	93.0%	-272,697	6,707,000	3,353,500	634,249	2,830,866	84.4%	-522,634	-767,887
Other Program Revenue	117,700	58,850	-884	-1.5%	-59,734	0	0	83	313	0.0%	313	1,197
<b>TOTAL PROGRAM REVENUE</b>	<b>7,861,800</b>	<b>3,930,900</b>	<b>3,597,869</b>	<b>91.5%</b>	<b>-333,031</b>	<b>6,707,000</b>	<b>3,353,500</b>	<b>634,332</b>	<b>2,831,179</b>	<b>84.4%</b>	<b>-522,321</b>	<b>-766,690</b>
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	26	0.0%	26	0	0	0	0	0.0%	0	-26
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>0.0%</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-26</b>
Transfers From Other Funds & Units	91,500	45,750	108,479	237.1%	62,729	112,600	56,300	4,252	30,319	53.9%	-25,981	-78,160
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,953,300</b>	<b>3,976,650</b>	<b>3,706,374</b>	<b>93.2%</b>	<b>-270,276</b>	<b>6,819,600</b>	<b>3,409,800</b>	<b>638,584</b>	<b>2,861,498</b>	<b>83.9%</b>	<b>-548,302</b>	<b>-844,876</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	180,400	90,200	65,471	72.6%	24,729	184,900	92,450	12,486	66,841	72.3%	25,609	1,370
Overtime	802,700	401,350	305,754	76.2%	95,596	600,500	300,250	26,740	298,805	99.5%	1,445	-6,949
All Other Salary Codes	8,200	4,100	16,237	396.0%	-12,137	1,200	600	4,022	17,344	2890.7%	-16,744	1,107
<b>Total Salaries</b>	<b>991,300</b>	<b>495,650</b>	<b>387,461</b>	<b>78.2%</b>	<b>108,189</b>	<b>786,600</b>	<b>393,300</b>	<b>43,249</b>	<b>382,990</b>	<b>97.4%</b>	<b>10,310</b>	<b>-4,471</b>
<b>Fringes</b>	<b>178,600</b>	<b>89,300</b>	<b>106,490</b>	<b>119.3%</b>	<b>-17,190</b>	<b>145,000</b>	<b>72,500</b>	<b>9,312</b>	<b>82,317</b>	<b>113.5%</b>	<b>-9,817</b>	<b>-24,173</b>
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	100	0	0.0%	100	200	100	150	150	150.0%	-50	150
Communications	2,700	1,350	407	30.2%	943	2,700	1,350	78	466	34.5%	884	59
Repairs & Maintenance Services	0	0	-115	0.0%	115	0	0	0	0	0.0%	0	115
Internal Service Fees	22,000	11,000	6,797	61.8%	4,203	13,200	6,600	1,100	6,600	100.0%	0	-197
Transfers to Other Funds & Units	218,800	109,400	99,368	90.8%	10,032	151,700	75,850	13,313	40,890	53.9%	34,960	-58,478
All Other Expenses	172,400	86,200	39,039	45.3%	47,161	121,700	60,850	7,500	38,701	63.6%	22,149	-338
<b>TOTAL EXPENSES</b>	<b>1,586,000</b>	<b>793,000</b>	<b>639,448</b>	<b>80.6%</b>	<b>153,552</b>	<b>1,221,100</b>	<b>610,550</b>	<b>74,702</b>	<b>552,113</b>	<b>90.4%</b>	<b>58,437</b>	<b>-87,335</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,515,500	757,750	626,568	82.7%	-131,182	1,150,600	575,300	52,482	608,172	105.7%	32,872	-18,396
Other Governments & Agencies					0						0	
Federal Direct	70,000	35,000	0	0.0%	-35,000	70,000	35,000	0	0	0.0%	-35,000	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	35,000	0	0.0%	-35,000	70,000	35,000	0	0	0.0%	-35,000	0
Other Program Revenue	500	250	-4,096	-1638.6%	-4,346	500	250	-185	-1,588	-635.3%	-1,838	2,508
<b>TOTAL PROGRAM REVENUE</b>	<b>1,586,000</b>	<b>793,000</b>	<b>622,471</b>	<b>78.5%</b>	<b>-170,529</b>	<b>1,221,100</b>	<b>610,550</b>	<b>52,297</b>	<b>606,584</b>	<b>99.4%</b>	<b>-3,966</b>	<b>-15,887</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,586,000</b>	<b>793,000</b>	<b>622,471</b>	<b>78.5%</b>	<b>-170,529</b>	<b>1,221,100</b>	<b>610,550</b>	<b>52,297</b>	<b>606,584</b>	<b>99.4%</b>	<b>-3,966</b>	<b>-15,887</b>

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

**Police**  
 Task Force 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	78,000	39,000	151,222	387.7%	-112,222	82,400	41,200	-24,534	42,523	103.2%	-1,323	-108,699
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>78,000</b>	<b>39,000</b>	<b>151,222</b>	<b>387.7%</b>	<b>-112,222</b>	<b>82,400</b>	<b>41,200</b>	<b>-24,534</b>	<b>42,523</b>	<b>103.2%</b>	<b>-1,323</b>	<b>-108,699</b>
<b>Fringes</b>	<b>2,000</b>	<b>1,000</b>	<b>24,329</b>	<b>2432.9%</b>	<b>-23,329</b>	<b>3,800</b>	<b>1,900</b>	<b>-5,991</b>	<b>4,394</b>	<b>231.2%</b>	<b>-2,494</b>	<b>-19,935</b>
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	1,950	0	0.0%	1,950	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	8,000	4,000	7,150	178.8%	-3,150	4,300	2,150	633	3,800	176.7%	-1,650	-3,350
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	5,100	0.0%	-5,100	0	0	0	0	0.0%	0	-5,100
<b>TOTAL EXPENSES</b>	<b>91,900</b>	<b>45,950</b>	<b>187,802</b>	<b>408.7%</b>	<b>-141,852</b>	<b>90,500</b>	<b>45,250</b>	<b>-29,892</b>	<b>50,716</b>	<b>112.1%</b>	<b>-5,466</b>	<b>-137,086</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	64,500	32,250	11,972	37.1%	-20,278	70,400	35,200	1,159	10,550	30.0%	-24,650	-1,422
Fed Through State Pass-Through	15,500	7,750	0	0.0%	-7,750	15,800	7,900	0	5,202	65.8%	-2,698	5,202
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	40,000	11,972	29.9%	-28,028	86,200	43,100	1,159	15,751	36.5%	-27,349	3,779
Other Program Revenue	0	0	-3,960	0.0%	-3,960	0	0	-335	-2,147	0.0%	-2,147	1,813
<b>TOTAL PROGRAM REVENUE</b>	<b>80,000</b>	<b>40,000</b>	<b>8,012</b>	<b>20.0%</b>	<b>-31,988</b>	<b>86,200</b>	<b>43,100</b>	<b>824</b>	<b>13,605</b>	<b>31.6%</b>	<b>-29,495</b>	<b>5,593</b>
<b>NON-PROGRAM REVENUE:</b>												
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	5,950	0	0.0%	-5,950	4,300	2,150	0	0	0.0%	-2,150	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>11,900</b>	<b>5,950</b>	<b>0</b>	<b>0.0%</b>	<b>-5,950</b>	<b>4,300</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-2,150</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	316	1,812	0.0%	1,812	1,812
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>91,900</b>	<b>45,950</b>	<b>8,012</b>	<b>17.4%</b>	<b>-37,938</b>	<b>90,500</b>	<b>45,250</b>	<b>1,140</b>	<b>15,416</b>	<b>34.1%</b>	<b>-29,834</b>	<b>7,404</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	309,600	154,800	136,199	88.0%	18,601	334,100	167,050	20,269	135,539	81.1%	31,511	-660
Overtime	6,900	3,450	4,466	129.4%	-1,016	6,900	3,450	1,486	7,402	214.6%	-3,952	2,936
All Other Salary Codes	32,900	16,450	25,163	153.0%	-8,713	5,900	2,950	9,505	30,988	1050.4%	-28,038	5,825
<b>Total Salaries</b>	<b>349,400</b>	<b>174,700</b>	<b>165,828</b>	<b>94.9%</b>	<b>8,872</b>	<b>346,900</b>	<b>173,450</b>	<b>31,261</b>	<b>173,929</b>	<b>100.3%</b>	<b>-479</b>	<b>8,101</b>
<b>Fringes</b>	<b>126,400</b>	<b>63,200</b>	<b>64,573</b>	<b>102.2%</b>	<b>-1,373</b>	<b>126,900</b>	<b>63,450</b>	<b>10,349</b>	<b>60,233</b>	<b>94.9%</b>	<b>3,217</b>	<b>-4,340</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	939	939	0.0%	-939	939
Professional & Purchased Services	0	0	0	0.0%	0	0	0	100	100	0.0%	-100	100
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	7,200	3,600	637	17.7%	2,963	7,200	3,600	0	0	0.0%	3,600	-637
Transfers to Other Funds & Units	104,000	52,000	35,143	67.6%	16,858	56,300	28,150	6,231	25,729	91.4%	2,421	-9,414
All Other Expenses	108,000	54,000	14,532	26.9%	39,468	178,600	89,300	4,078	20,324	22.8%	68,976	5,792
<b>TOTAL EXPENSES</b>	<b>695,000</b>	<b>347,500</b>	<b>280,712</b>	<b>80.8%</b>	<b>66,788</b>	<b>715,900</b>	<b>357,950</b>	<b>52,958</b>	<b>281,254</b>	<b>78.6%</b>	<b>76,696</b>	<b>542</b>
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	347,500	162,583	46.8%	-184,917	715,900	357,950	50,050	189,785	53.0%	-168,165	27,202
Subtotal Other Governments & Agencies	695,000	347,500	162,583	46.8%	-184,917	715,900	357,950	50,050	189,785	53.0%	-168,165	27,202
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>695,000</b>	<b>347,500</b>	<b>162,583</b>	<b>46.8%</b>	<b>-184,917</b>	<b>715,900</b>	<b>357,950</b>	<b>50,050</b>	<b>189,785</b>	<b>53.0%</b>	<b>-168,165</b>	<b>27,202</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>695,000</b>	<b>347,500</b>	<b>162,583</b>	<b>46.8%</b>	<b>-184,917</b>	<b>715,900</b>	<b>357,950</b>	<b>50,050</b>	<b>189,785</b>	<b>53.0%</b>	<b>-168,165</b>	<b>27,202</b>

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

**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
<b>EXPENSES:</b>												
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
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
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	240,500	240,500	100.0%	0	481,000	240,500	0	240,500	100.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>481,000</b>	<b>240,500</b>	<b>240,500</b>	<b>100.0%</b>	<b>0</b>	<b>481,000</b>	<b>240,500</b>	<b>0</b>	<b>240,500</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	765,400	382,700	328,103	85.7%	54,597	865,700	432,850	50,011	327,494	75.7%	105,356	-609
Overtime	15,000	7,500	7,237	96.5%	263	15,000	7,500	0	784	10.5%	6,716	-6,453
All Other Salary Codes	98,000	49,000	66,642	136.0%	-17,642	42,300	21,150	17,954	58,875	278.4%	-37,725	-7,767
<b>Total Salaries</b>	<b>878,400</b>	<b>439,200</b>	<b>401,982</b>	<b>91.5%</b>	<b>37,218</b>	<b>923,000</b>	<b>461,500</b>	<b>67,965</b>	<b>387,153</b>	<b>83.9%</b>	<b>74,347</b>	<b>-14,829</b>
<b>Fringes</b>	<b>404,700</b>	<b>202,350</b>	<b>157,910</b>	<b>78.0%</b>	<b>44,440</b>	<b>415,800</b>	<b>207,900</b>	<b>23,843</b>	<b>142,950</b>	<b>68.8%</b>	<b>64,950</b>	<b>-14,960</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,037,400	518,700	298,845	57.6%	219,855	761,400	380,700	57,854	240,022	63.0%	140,679	-58,823
Travel, Tuition & Dues	1,200	600	0	0.0%	600	1,200	600	0	0	0.0%	600	0
Communications	28,000	14,000	9,005	64.3%	4,995	28,000	14,000	1,658	8,006	57.2%	5,994	-999
Repairs & Maintenance Services	1,000	500	0	0.0%	500	1,000	500	0	0	0.0%	500	0
Internal Service Fees	64,800	32,400	26,816	82.8%	5,584	41,300	20,650	3,328	20,515	99.3%	135	-6,301
Transfers to Other Funds & Units	204,500	102,250	102,552	100.3%	-302	204,500	102,250	17,042	102,252	100.0%	-2	-300
All Other Expenses	320,300	160,150	110,808	69.2%	49,342	340,300	170,150	19,501	110,153	64.7%	59,997	-655
<b>TOTAL EXPENSES</b>	<b>2,940,300</b>	<b>1,470,150</b>	<b>1,107,918</b>	<b>75.4%</b>	<b>362,232</b>	<b>2,716,500</b>	<b>1,358,250</b>	<b>191,192</b>	<b>1,011,051</b>	<b>74.4%</b>	<b>347,199</b>	<b>-96,867</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,340,000	1,170,000	943,798	80.7%	-226,202	2,016,000	1,008,000	135,026	737,720	73.2%	-270,280	-206,078
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	300	150	405	269.9%	255	500	250	0	124	49.5%	-126	-281
<b>TOTAL PROGRAM REVENUE</b>	<b>2,340,300</b>	<b>1,170,150</b>	<b>944,203</b>	<b>80.7%</b>	<b>-225,947</b>	<b>2,016,500</b>	<b>1,008,250</b>	<b>135,026</b>	<b>737,844</b>	<b>73.2%</b>	<b>-270,406</b>	<b>-206,359</b>
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	300,000	279,772	93.3%	-20,228	700,000	350,000	48,223	335,398	95.8%	-14,602	55,626
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>600,000</b>	<b>300,000</b>	<b>279,772</b>	<b>93.3%</b>	<b>-20,228</b>	<b>700,000</b>	<b>350,000</b>	<b>48,223</b>	<b>335,398</b>	<b>95.8%</b>	<b>-14,602</b>	<b>55,626</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,940,300</b>	<b>1,470,150</b>	<b>1,223,975</b>	<b>83.3%</b>	<b>-246,175</b>	<b>2,716,500</b>	<b>1,358,250</b>	<b>183,248</b>	<b>1,073,241</b>	<b>79.0%</b>	<b>-285,009</b>	<b>-150,734</b>



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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,593,800	1,796,900	1,438,269	80.0%	358,631	3,243,400	1,621,700	194,266	1,354,202	83.5%	267,498	-84,067
Overtime	362,500	181,250	103,622	57.2%	77,628	345,800	172,900	13,778	75,322	43.6%	97,578	-28,300
All Other Salary Codes	57,300	28,650	289,921	1011.9%	-261,271	55,800	27,900	97,789	309,626	1109.8%	-281,726	19,705
<b>Total Salaries</b>	<b>4,013,600</b>	<b>2,006,800</b>	<b>1,831,812</b>	<b>91.3%</b>	<b>174,988</b>	<b>3,645,000</b>	<b>1,822,500</b>	<b>305,833</b>	<b>1,739,150</b>	<b>95.4%</b>	<b>83,350</b>	<b>-92,662</b>
<b>Fringes</b>	<b>1,657,000</b>	<b>828,500</b>	<b>785,250</b>	<b>94.8%</b>	<b>43,250</b>	<b>1,403,100</b>	<b>701,550</b>	<b>112,685</b>	<b>674,381</b>	<b>96.1%</b>	<b>27,169</b>	<b>-110,869</b>
Other Expenses:												
Utilities	145,500	72,750	27,759	38.2%	44,991	143,400	71,700	2,385	23,371	32.6%	48,329	-4,388
Professional & Purchased Services	14,676,400	7,338,200	5,890,270	80.3%	1,447,930	13,175,400	6,587,700	977,653	5,084,377	77.2%	1,503,323	-805,893
Travel, Tuition & Dues	16,200	8,100	4,858	60.0%	3,242	16,200	8,100	1,836	5,235	64.6%	2,865	377
Communications	125,100	62,550	76,402	122.1%	-13,852	123,900	61,950	18,587	90,584	146.2%	-28,634	14,182
Repairs & Maintenance Services	517,600	258,800	190,471	73.6%	68,329	517,600	258,800	38,984	200,285	77.4%	58,515	9,814
Internal Service Fees	1,660,800	830,400	823,092	99.1%	7,308	1,038,100	519,050	84,718	508,311	97.9%	10,739	-314,781
Transfers to Other Funds & Units	638,000	319,000	318,925	100.0%	75	638,000	319,000	0	318,400	99.8%	600	-525
All Other Expenses	1,208,900	604,450	589,713	97.6%	14,737	1,528,700	764,350	108,141	711,969	93.1%	52,381	122,256
<b>TOTAL EXPENSES</b>	<b>24,659,100</b>	<b>12,329,550</b>	<b>10,538,552</b>	<b>85.5%</b>	<b>1,790,998</b>	<b>22,229,400</b>	<b>11,114,700</b>	<b>1,650,822</b>	<b>9,356,064</b>	<b>84.2%</b>	<b>1,758,636</b>	<b>-1,182,488</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,051,700	2,025,850	1,382,708	68.3%	-643,142	4,060,200	2,030,100	176,009	1,243,613	61.3%	-786,487	-139,095
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	27,000	278,793	1032.6%	251,793	50,000	25,000	13,075	115,605	462.4%	90,605	-163,188
<b>TOTAL PROGRAM REVENUE</b>	<b>4,105,700</b>	<b>2,052,850</b>	<b>1,661,501</b>	<b>80.9%</b>	<b>-391,349</b>	<b>4,110,200</b>	<b>2,055,100</b>	<b>189,083</b>	<b>1,359,218</b>	<b>66.1%</b>	<b>-695,882</b>	<b>-302,283</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	20,553,300	10,276,650	10,176,750	99.0%	-99,900	14,185,600	7,092,800	0	7,032,750	99.2%	-60,050	-3,144,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>24,659,000</b>	<b>12,329,500</b>	<b>11,838,251</b>	<b>96.0%</b>	<b>-491,249</b>	<b>18,295,800</b>	<b>9,147,900</b>	<b>189,083</b>	<b>8,391,968</b>	<b>91.7%</b>	<b>-755,932</b>	<b>-3,446,283</b>

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

**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
<b>EXPENSES:</b>												
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
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,015,700	8,007,850	6,399,165	79.9%	1,608,685	16,015,700	8,007,850	1,348,616	6,866,916	85.8%	1,140,934	467,751
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	78,452	0.0%	-78,452	0	0	0	0	0.0%	0	-78,452
<b>TOTAL EXPENSES</b>	<b>16,015,700</b>	<b>8,007,850</b>	<b>6,477,617</b>	<b>80.9%</b>	<b>1,530,233</b>	<b>16,015,700</b>	<b>8,007,850</b>	<b>1,348,616</b>	<b>6,866,916</b>	<b>85.8%</b>	<b>1,140,934</b>	<b>389,299</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	15,846,100	7,923,050	1,846,744	23.3%	-6,076,306	15,846,100	7,923,050	1,264,728	5,294,755	66.8%	-2,628,295	3,448,011
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	7,923,050	1,846,744	23.3%	-6,076,306	15,846,100	7,923,050	1,264,728	5,294,755	66.8%	-2,628,295	3,448,011
Other Program Revenue	169,600	84,800	22,824	26.9%	-61,976	169,600	84,800	22,109	91,963	108.4%	7,163	69,139
<b>TOTAL PROGRAM REVENUE</b>	<b>16,015,700</b>	<b>8,007,850</b>	<b>1,869,569</b>	<b>23.3%</b>	<b>-6,138,281</b>	<b>16,015,700</b>	<b>8,007,850</b>	<b>1,286,837</b>	<b>5,386,718</b>	<b>67.3%</b>	<b>-2,621,132</b>	<b>3,517,149</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,015,700</b>	<b>8,007,850</b>	<b>1,869,569</b>	<b>23.3%</b>	<b>-6,138,281</b>	<b>16,015,700</b>	<b>8,007,850</b>	<b>1,286,837</b>	<b>5,386,718</b>	<b>67.3%</b>	<b>-2,621,132</b>	<b>3,517,149</b>

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

**Sports Authority**  
 Sports Authority

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	118,400	59,200	56,315	95.1%	2,885	121,700	60,850	7,726	55,633	91.4%	5,218	-682
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,100	3,550	3,726	105.0%	-176	6,200	3,100	1,666	3,749	120.9%	-649	23
<b>Total Salaries</b>	<b>125,500</b>	<b>62,750</b>	<b>60,041</b>	<b>95.7%</b>	<b>2,709</b>	<b>127,900</b>	<b>63,950</b>	<b>9,392</b>	<b>59,381</b>	<b>92.9%</b>	<b>4,569</b>	<b>-660</b>
<b>Fringes</b>	<b>39,700</b>	<b>19,850</b>	<b>18,834</b>	<b>94.9%</b>	<b>1,016</b>	<b>35,100</b>	<b>17,550</b>	<b>3,210</b>	<b>19,920</b>	<b>113.5%</b>	<b>-2,370</b>	<b>1,086</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	100	48	48.0%	52	200	100	0	278	278.0%	-178	230
Travel, Tuition & Dues	4,800	2,400	668	27.8%	1,732	4,800	2,400	0	456	19.0%	1,944	-212
Communications	5,300	2,650	1,511	57.0%	1,139	5,600	2,800	230	1,373	49.0%	1,427	-138
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	-4,000	0	0.0%	0	0
Internal Service Fees	73,000	36,500	36,837	100.9%	-337	29,000	14,500	2,580	14,555	100.4%	-55	-22,282
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	392,600	196,300	3,731,304	1900.8%	-3,535,004	257,700	128,850	0	179,012	138.9%	-50,162	-3,552,292
<b>TOTAL EXPENSES</b>	<b>641,100</b>	<b>320,550</b>	<b>3,849,243</b>	<b>1200.8%</b>	<b>-3,528,693</b>	<b>460,300</b>	<b>230,150</b>	<b>11,412</b>	<b>274,975</b>	<b>119.5%</b>	<b>-44,825</b>	<b>-3,574,268</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-3,123	0.0%	-3,123	0	0	-245	-796	0.0%	-796	2,327
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	320,550	296,445	92.5%	-24,105	460,300	230,150	182,277	223,834	97.3%	-6,316	-72,611
Subtotal Other Governments & Agencies	641,100	320,550	296,445	92.5%	-24,105	460,300	230,150	182,277	223,834	97.3%	-6,316	-72,611
Other Program Revenue	0	0	3,535,254	0.0%	3,535,254	0	0	0	51,692	0.0%	51,692	-3,483,562
<b>TOTAL PROGRAM REVENUE</b>	<b>641,100</b>	<b>320,550</b>	<b>3,828,576</b>	<b>1194.4%</b>	<b>3,508,026</b>	<b>460,300</b>	<b>230,150</b>	<b>182,032</b>	<b>274,731</b>	<b>119.4%</b>	<b>44,581</b>	<b>-3,553,845</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>641,100</b>	<b>320,550</b>	<b>3,828,576</b>	<b>1194.4%</b>	<b>3,508,026</b>	<b>460,300</b>	<b>230,150</b>	<b>182,032</b>	<b>274,731</b>	<b>119.4%</b>	<b>44,581</b>	<b>-3,553,845</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	379,900	189,950	257,113	135.4%	-67,163	436,000	218,000	31,084	309,245	141.9%	-91,245	52,132
Overtime	93,500	46,750	115,948	248.0%	-69,198	123,500	61,750	85	109,977	178.1%	-48,227	-5,971
All Other Salary Codes	1,700	850	10,765	1266.4%	-9,915	4,000	2,000	3,025	11,597	579.8%	-9,597	832
<b>Total Salaries</b>	<b>475,100</b>	<b>237,550</b>	<b>383,826</b>	<b>161.6%</b>	<b>-146,276</b>	<b>563,500</b>	<b>281,750</b>	<b>34,195</b>	<b>430,818</b>	<b>152.9%</b>	<b>-149,068</b>	<b>46,992</b>
<b>Fringes</b>	<b>116,600</b>	<b>58,300</b>	<b>73,158</b>	<b>125.5%</b>	<b>-14,858</b>	<b>125,200</b>	<b>62,600</b>	<b>8,366</b>	<b>69,845</b>	<b>111.6%</b>	<b>-7,245</b>	<b>-3,313</b>
Other Expenses:												
Utilities	63,500	31,750	43,918	138.3%	-12,168	62,600	31,300	4,756	39,851	127.3%	-8,551	-4,067
Professional & Purchased Services	814,800	407,400	473,779	116.3%	-66,379	598,000	299,000	2,924	653,747	218.6%	-354,747	179,968
Travel, Tuition & Dues	3,400	1,700	2,861	168.3%	-1,161	6,300	3,150	1,102	3,493	110.9%	-343	632
Communications	149,300	74,650	138,312	185.3%	-63,662	165,800	82,900	3,487	159,980	193.0%	-77,080	21,668
Repairs & Maintenance Services	25,000	12,500	25,092	200.7%	-12,592	21,500	10,750	191	53,036	493.4%	-42,286	27,944
Internal Service Fees	70,100	35,050	36,235	103.4%	-1,185	20,600	10,300	1,635	9,812	95.3%	488	-26,423
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	579,900	289,950	443,822	153.1%	-153,872	592,200	296,100	8,112	452,130	152.7%	-156,030	8,308
<b>TOTAL EXPENSES</b>	<b>2,297,700</b>	<b>1,148,850</b>	<b>1,621,001</b>	<b>141.1%</b>	<b>-472,151</b>	<b>2,155,700</b>	<b>1,077,850</b>	<b>64,768</b>	<b>1,872,712</b>	<b>173.7%</b>	<b>-794,862</b>	<b>251,711</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,125,200	1,062,600	1,378,382	129.7%	315,782	1,819,300	909,650	5,510	1,180,335	129.8%	270,685	-198,047
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	1,800	1,196	66.5%	-604	0	0	0	0	0.0%	0	-1,196
<b>TOTAL PROGRAM REVENUE</b>	<b>2,128,800</b>	<b>1,064,400</b>	<b>1,379,578</b>	<b>129.6%</b>	<b>315,178</b>	<b>1,819,300</b>	<b>909,650</b>	<b>5,510</b>	<b>1,180,335</b>	<b>129.8%</b>	<b>270,685</b>	<b>-199,243</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,128,800</b>	<b>1,064,400</b>	<b>1,379,578</b>	<b>129.6%</b>	<b>315,178</b>	<b>1,819,300</b>	<b>909,650</b>	<b>5,510</b>	<b>1,180,335</b>	<b>129.8%</b>	<b>270,685</b>	<b>-199,243</b>

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

**State Fair Board**  
 All Other

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	561,000	280,500	280,681	100.1%	-181	536,900	268,450	33,114	246,910	92.0%	21,540	-33,771
Overtime	28,900	14,450	10,002	69.2%	4,448	25,000	12,500	1,178	8,350	66.8%	4,150	-1,652
All Other Salary Codes	3,100	1,550	13,782	889.2%	-12,232	3,800	1,900	2,530	2,530	133.2%	-630	-11,252
<b>Total Salaries</b>	<b>593,000</b>	<b>296,500</b>	<b>304,464</b>	<b>102.7%</b>	<b>-7,964</b>	<b>565,700</b>	<b>282,850</b>	<b>36,822</b>	<b>257,790</b>	<b>91.1%</b>	<b>25,060</b>	<b>-46,674</b>
<b>Fringes</b>	<b>229,800</b>	<b>114,900</b>	<b>96,082</b>	<b>83.6%</b>	<b>18,818</b>	<b>193,200</b>	<b>96,600</b>	<b>10,589</b>	<b>70,738</b>	<b>73.2%</b>	<b>25,862</b>	<b>-25,344</b>
Other Expenses:												
Utilities	409,600	204,800	213,888	104.4%	-9,088	505,000	252,500	49,266	249,812	98.9%	2,688	35,924
Professional & Purchased Services	265,800	132,900	146,606	110.3%	-13,706	282,800	141,400	10,384	140,411	99.3%	989	-6,195
Travel, Tuition & Dues	700	350	271	77.5%	79	800	400	0	436	109.0%	-36	165
Communications	113,100	56,550	48,291	85.4%	8,259	111,900	55,950	10,832	57,306	102.4%	-1,356	9,015
Repairs & Maintenance Services	45,500	22,750	30,625	134.6%	-7,875	80,300	40,150	1,690	22,417	55.8%	17,733	-8,208
Internal Service Fees	193,000	96,500	95,524	99.0%	976	54,800	27,400	4,189	25,133	91.7%	2,267	-70,391
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	540,300	270,150	234,960	87.0%	35,190	604,400	302,200	19,977	252,957	83.7%	49,243	17,997
<b>TOTAL EXPENSES</b>	<b>2,390,800</b>	<b>1,195,400</b>	<b>1,170,711</b>	<b>97.9%</b>	<b>24,689</b>	<b>2,398,900</b>	<b>1,199,450</b>	<b>143,749</b>	<b>1,077,001</b>	<b>89.8%</b>	<b>122,449</b>	<b>-93,710</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,556,900	1,278,450	1,193,938	93.4%	-84,512	2,735,300	1,367,650	131,517	1,129,396	82.6%	-238,254	-64,542
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	7	95	0.0%	95	95
<b>TOTAL PROGRAM REVENUE</b>	<b>2,556,900</b>	<b>1,278,450</b>	<b>1,193,938</b>	<b>93.4%</b>	<b>-84,512</b>	<b>2,735,300</b>	<b>1,367,650</b>	<b>131,525</b>	<b>1,129,491</b>	<b>82.6%</b>	<b>-238,159</b>	<b>-64,447</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,556,900</b>	<b>1,278,450</b>	<b>1,193,938</b>	<b>93.4%</b>	<b>-84,512</b>	<b>2,735,300</b>	<b>1,367,650</b>	<b>131,525</b>	<b>1,129,491</b>	<b>82.6%</b>	<b>-238,159</b>	<b>-64,447</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of December 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	26,482,800	13,241,400	10,566,863	79.8%	2,674,537	25,716,900	12,858,450	1,533,295	10,892,453	84.7%	1,965,997	325,590
Overtime	1,391,300	695,650	918,941	132.1%	-223,291	1,391,300	695,650	157,334	1,067,825	153.5%	-372,175	148,884
All Other Salary Codes	889,600	444,800	2,837,695	638.0%	-2,392,895	889,600	444,800	972,999	2,918,524	656.1%	-2,473,724	80,829
<b>Total Salaries</b>	<b>28,763,700</b>	<b>14,381,850</b>	<b>14,323,499</b>	<b>99.6%</b>	<b>58,351</b>	<b>27,997,800</b>	<b>13,998,900</b>	<b>2,663,629</b>	<b>14,878,802</b>	<b>106.3%</b>	<b>-879,902</b>	<b>555,303</b>
<b>Fringes</b>	<b>11,088,900</b>	<b>5,544,450</b>	<b>5,625,294</b>	<b>101.5%</b>	<b>-80,844</b>	<b>10,800,800</b>	<b>5,400,400</b>	<b>869,211</b>	<b>5,229,146</b>	<b>96.8%</b>	<b>171,254</b>	<b>-396,148</b>
Other Expenses:												
Utilities	14,717,800	7,358,900	7,196,296	97.8%	162,604	14,717,800	7,358,900	1,975,448	9,245,096	125.6%	-1,886,196	2,048,800
Professional & Purchased Services	7,947,100	3,973,550	3,835,414	96.5%	138,136	6,583,100	3,291,550	697,259	3,724,457	113.2%	-432,907	-110,957
Travel, Tuition & Dues	393,600	196,800	210,279	106.8%	-13,479	393,600	196,800	33,377	268,362	136.4%	-71,562	58,083
Communications	1,660,200	830,100	775,963	93.5%	54,137	1,660,200	830,100	196,319	814,376	98.1%	15,724	38,413
Repairs & Maintenance Services	3,554,900	1,777,450	1,163,326	65.4%	614,124	3,554,900	1,777,450	201,003	2,294,042	129.1%	-516,592	1,130,716
Internal Service Fees	5,767,100	2,883,550	2,842,296	98.6%	41,254	4,433,600	2,216,800	265,657	2,072,061	93.5%	144,739	-770,235
Transfers to Other Funds & Units	9,310,400	4,655,200	4,655,465	100.0%	-265	7,946,300	3,973,150	0	2,028,800	51.1%	1,944,350	-2,626,665
All Other Expenses	18,314,800	9,157,400	8,987,847	98.1%	169,553	20,233,900	10,116,950	2,226,089	11,352,116	112.2%	-1,235,166	2,364,269
<b>TOTAL EXPENSES</b>	<b>101,518,500</b>	<b>50,759,250</b>	<b>49,615,678</b>	<b>97.7%</b>	<b>1,143,572</b>	<b>98,322,000</b>	<b>49,161,000</b>	<b>9,127,991</b>	<b>51,907,258</b>	<b>105.6%</b>	<b>-2,746,258</b>	<b>2,291,580</b>
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	101,518,500	50,759,250	50,759,250	100.0%	0	98,322,000	49,161,000	632,245	49,161,000	100.0%	0	-1,598,250
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>101,518,500</b>	<b>50,759,250</b>	<b>50,759,250</b>	<b>100.0%</b>	<b>0</b>	<b>98,322,000</b>	<b>49,161,000</b>	<b>632,245</b>	<b>49,161,000</b>	<b>100.0%</b>	<b>0</b>	<b>-1,598,250</b>

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

**Water and Sewer - Stormwater**  
 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,258,300	2,129,150	1,584,250	74.4%	544,900	4,041,100	2,020,550	236,489	1,690,599	83.7%	329,951	106,349
Overtime	120,800	60,400	67,901	112.4%	-7,501	120,800	60,400	6,542	43,196	71.5%	17,204	-24,705
All Other Salary Codes	60,500	30,250	311,271	1029.0%	-281,021	60,500	30,250	110,226	367,577	1215.1%	-337,327	56,306
<b>Total Salaries</b>	<b>4,439,600</b>	<b>2,219,800</b>	<b>1,963,421</b>	<b>88.5%</b>	<b>256,379</b>	<b>4,222,400</b>	<b>2,111,200</b>	<b>353,256</b>	<b>2,101,372</b>	<b>99.5%</b>	<b>9,828</b>	<b>137,951</b>
<b>Fringes</b>	<b>1,746,000</b>	<b>873,000</b>	<b>789,724</b>	<b>90.5%</b>	<b>83,276</b>	<b>1,714,900</b>	<b>857,450</b>	<b>124,916</b>	<b>752,972</b>	<b>87.8%</b>	<b>104,478</b>	<b>-36,752</b>
Other Expenses:												
Utilities	47,800	23,900	20,073	84.0%	3,827	46,500	23,250	7,966	25,779	110.9%	-2,529	5,706
Professional & Purchased Services	609,100	304,550	549,633	180.5%	-245,083	551,100	275,550	-26,444	499,688	181.3%	-224,138	-49,945
Travel, Tuition & Dues	15,200	7,600	5,595	73.6%	2,005	16,200	8,100	457	2,769	34.2%	5,331	-2,826
Communications	69,100	34,550	18,210	52.7%	16,340	63,000	31,500	6,006	21,783	69.2%	9,717	3,573
Repairs & Maintenance Services	1,340,900	670,450	217,469	32.4%	452,981	333,800	166,900	2,719	215,766	129.3%	-48,866	-1,703
Internal Service Fees	288,500	144,250	95,493	66.2%	48,757	21,500	10,750	88,703	88,747	825.6%	-77,997	-6,746
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	2,121,500	561,723	26.5%	1,559,777	4,465,700	2,232,850	53,743	193,853	8.7%	2,038,997	-367,870
<b>TOTAL EXPENSES</b>	<b>12,799,200</b>	<b>6,399,600</b>	<b>4,221,343</b>	<b>66.0%</b>	<b>2,178,257</b>	<b>11,435,100</b>	<b>5,717,550</b>	<b>611,322</b>	<b>3,902,731</b>	<b>68.3%</b>	<b>1,814,819</b>	<b>-318,612</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,652,700	826,350	9,186	1.1%	-817,164	1,652,700	826,350	18,281	141,408	17.1%	-684,942	132,222
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	348,456	0.0%	348,456	0	0	16,424	156,143	0.0%	156,143	-192,313
<b>TOTAL PROGRAM REVENUE</b>	<b>1,652,700</b>	<b>826,350</b>	<b>357,642</b>	<b>43.3%</b>	<b>-468,708</b>	<b>1,652,700</b>	<b>826,350</b>	<b>34,705</b>	<b>297,551</b>	<b>36.0%</b>	<b>-528,799</b>	<b>-60,091</b>
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	14,678	0.0%	14,678	0	0	2,100	15,950	0.0%	15,950	1,272
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>14,678</b>	<b>0.0%</b>	<b>14,678</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>15,950</b>	<b>0.0%</b>	<b>15,950</b>	<b>1,272</b>
Transfers From Other Funds & Units	11,146,500	5,573,250	5,472,370	98.2%	-100,880	9,782,400	4,891,200	0	2,445,600	50.0%	-2,445,600	-3,026,770
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>12,799,200</b>	<b>6,399,600</b>	<b>5,844,690</b>	<b>91.3%</b>	<b>-554,910</b>	<b>11,435,100</b>	<b>5,717,550</b>	<b>36,805</b>	<b>2,759,101</b>	<b>48.3%</b>	<b>-2,958,449</b>	<b>-3,085,589</b>

BUDGET ACCOUNTABILITY REPORT

December 2008

SECTION – III

GENERAL FUND



**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund  
December 2008

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Reversion Target	Year to Date Variance
35 Agriculture Extension	On Time	-19.9%	N/A	No Variance	8,500	36,774
41 Arts Commission	On Time	51.6%	N/A	No Variance	14,300	(680,083)
16 Assessor of Property	On Time	-12.3%	-11.4%	No Variance	172,000	457,098
34 Beer Board	On Time	-10.3%	38.6%	No Variance	8,300	18,294
23 Circuit Ct Clerk	On Time	-7.9%	-5.2%	No Variance	87,100	174,094
25 Clerk & Master	Not Submitted	-2.7%	-3.2%	No Variance	41,600	24,873
33 Codes Administration	On Time	-9.7%	-33.7%	No Variance	195,800	394,478
2 Council Office	On Time	-6.5%	N/A	No Variance	48,200	64,119
18 County Clerk	On Time	-6.5%	-0.8%	No Variance	113,600	152,747
24 Criminal Court Clerk	On Time	-4.0%	10.6%	No Variance	155,400	115,998
47 Criminal Justice Planning	On Time	1.5%	N/A	No Variance	10,600	(3,298)
19 District Attorney	On Time	1.4%	-91.9%	No Variance	122,200	(35,406)
5 Election Commission	On Time	14.4%	-55.3%	No Variance	81,700	(313,484)
91 Emergency Communications Center	On Time	-3.8%	-38.4%	No Variance	336,000	234,575
15 Finance	On Time	-4.1%	0.0%	No Variance	251,600	204,780
32 Fire - GSD	On Time	-7.2%	-38.0%	No Variance	1,181,700	1,691,640
32 Fire - USD	On Time	4.5%	-79.0%	No Variance	1,701,500	(1,368,238)
10 General Services	On Time	-6.2%	N/A	No Variance	31,300	41,869
27 General Sessions	On Time	0.7%	7.7%	No Variance	269,300	(38,375)
38 Health	On Time	-2.2%	-20.8%	No Variance	524,100	400,280
11 Historical Commission	On Time	2.0%	-100.0%	No Variance	17,200	(6,706)
44 Human Relations Commission	On Time	-5.2%	N/A	No Variance	10,000	11,403
8 Human Resources	On Time	-1.4%	N/A	No Variance	102,200	34,195
14 Information Technology Service	On Time	-4.0%	195.0%	No Variance	17,400	13,580
48 Internal Audit	On Time	-31.8%	NA	No Variance	32,000	235,580
29 Justice Integration Services	On Time	-7.6%	NA	No Variance	50,400	86,606
26 Juvenile Court	Not Submitted	-9.2%	-98.2%	No Variance	186,500	560,334
22 Juvenile Court Clerk	Not Submitted	0.9%	-81.9%	No Variance	43,800	(7,343)
6 Law	On Time	-5.3%	4.5%	No Variance	135,800	142,469
39 Library	On Time	-1.0%	2.4%	No Variance	448,400	102,637
4 Mayor's Office	On Time	-1.6%	52.1%	No Variance	72,800	28,948
3 Metro Clerk	On Time	-6.1%	-84.3%	No Variance	16,400	35,741
40 Parks & Recreation	On Time	5.9%	-3.1%	No Variance	686,300	(925,436)
7 Planning Commission	On Time	0.2%	-38.9%	No Variance	91,200	(3,361)
31 Police GSD	On Time	-3.5%	-64.7%	No Variance	3,660,100	2,497,943
21 Public Defender	On Time	-3.5%	-2.6%	No Variance	154,900	97,796
42 Public Works - GSD	On Time	-2.1%	-13.5%	No Variance	468,400	370,835
42 Public Works - USD	On Time	-5.4%	-26.9%	No Variance	42,400	352,545
9 Register of Deeds	Not Submitted	-7.7%	-65.5%	No Variance	11,600	14,952
30 Sheriff's Office	On Time	1.3%	-20.9%	No Variance	1,384,100	(385,680)
37 Social Services	On Time	-4.2%	-27.2%	No Variance	157,800	152,196
36 Soil & Water Conservation	On Time	-5.5%	NA	No Variance	1,800	2,848
28 State Trial Courts	Not Submitted	4.3%	-215.8%	No Variance	178,800	(172,619)
45 Transportation Licensing Commission	On Time	-4.7%	31.5%	No Variance	8,100	9,363
17 Trustee	On Time	-6.9%	N/A	No Variance	47,600	71,054

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

## December 2008 – Budget Accountability Report

### Table of Contents

#### Section III – General Fund

	<u>Page</u>
○ Agriculture Extension	1
○ Arts Commission	2
○ Assessor of Property	3
○ Beer Board	4
○ Circuit Court Clerk	5
○ Clerk & Master	6
○ Codes Administration	7
○ Council Office	8
○ County Clerk	9
○ Criminal Court Clerk	10
○ Criminal Justice Planning	11
○ District Attorney	12
○ Election Commission	13
○ Emergency Communications Center	14
○ Finance	15
○ Fire – GSD	16
○ Fire – USD	17
○ General Services	18
○ General Sessions	19
○ Health	20
○ Historical Commission	21
○ Human Relations Commission	22
○ Human Resources	23

## December 2008 – Budget Accountability Report

### Table of Contents

#### Section III – General Fund

	<u>Page</u>
○ Information Technology Service	24
○ Internal Audit	25
○ Justice Integration Services	26
○ Juvenile Court	27
○ Juvenile Court Clerk	28
○ Law	29
○ Library	30
○ Mayor’s Office	31
○ Metro Clerk	32
○ Parks & Recreation	33
○ Planning Commission	34
○ Police GSD	35
○ Public Defender	36
○ Public Works – GSD	37
○ Public Works – USD	38
○ Register of Deeds	39
○ Sheriff’s Office	40
○ Social Services	41
○ Soil & Water Conservation	42
○ State Trial Courts	43
○ Transportation Licensing Commission	44
○ Trustee	45

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

**Agricultural Extension**  
 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	256,200	128,100	109,389	85.4%	18,711	241,100	120,550	15,427	97,123	80.6%	23,427	-12,266
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,500	1,250	1,623	129.8%	-373	100	50	1,169	2,869	5737.9%	-2,819	1,246
<b>Total Salaries</b>	<b>258,700</b>	<b>129,350</b>	<b>111,012</b>	<b>85.8%</b>	<b>18,338</b>	<b>241,200</b>	<b>120,600</b>	<b>16,596</b>	<b>99,992</b>	<b>82.9%</b>	<b>20,608</b>	<b>-11,020</b>
<b>Fringes</b>	<b>37,700</b>	<b>18,850</b>	<b>13,766</b>	<b>73.0%</b>	<b>5,084</b>	<b>45,700</b>	<b>22,850</b>	<b>2,032</b>	<b>12,102</b>	<b>53.0%</b>	<b>10,748</b>	<b>-1,664</b>
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	750	1,352	180.2%	-602	2,000	1,000	145	1,207	120.7%	-207	-145
Communications	3,100	1,550	1,715	110.6%	-165	3,100	1,550	282	1,848	119.2%	-298	133
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	77,000	38,500	38,504	100.0%	-4	61,800	30,900	5,253	31,516	102.0%	-616	-6,988
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,500	9,250	4,621	50.0%	4,629	16,300	8,150	0	1,612	19.8%	6,538	-3,009
<b>TOTAL EXPENSES</b>	<b>396,500</b>	<b>198,250</b>	<b>170,969</b>	<b>86.2%</b>	<b>27,281</b>	<b>370,100</b>	<b>185,050</b>	<b>24,308</b>	<b>148,276</b>	<b>80.1%</b>	<b>36,774</b>	<b>-22,693</b>
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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

**Arts 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	357,600	178,800	176,483	98.7%	2,317	357,400	178,700	20,939	153,884	86.1%	24,816	-22,599
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,600	800	1,375	171.9%	-575	1,800	900	1,568	3,055	339.5%	-2,155	1,680
<b>Total Salaries</b>	<b>359,200</b>	<b>179,600</b>	<b>177,858</b>	<b>99.0%</b>	<b>1,742</b>	<b>359,200</b>	<b>179,600</b>	<b>22,507</b>	<b>156,939</b>	<b>87.4%</b>	<b>22,661</b>	<b>-20,919</b>
<b>Fringes</b>	<b>114,600</b>	<b>57,300</b>	<b>63,576</b>	<b>111.0%</b>	<b>-6,276</b>	<b>116,000</b>	<b>58,000</b>	<b>7,743</b>	<b>51,725</b>	<b>89.2%</b>	<b>6,275</b>	<b>-11,851</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	5,700	13,745	241.1%	-8,045	11,400	5,700	77	22,399	393.0%	-16,699	8,654
Travel, Tuition & Dues	12,400	6,200	878	14.2%	5,322	12,400	6,200	1,453	2,548	41.1%	3,652	1,670
Communications	7,200	3,600	4,882	135.6%	-1,282	7,200	3,600	893	8,920	247.8%	-5,320	4,038
Repairs & Maintenance Services	1,000	500	0	0.0%	500	1,000	500	0	35	7.0%	465	35
Internal Service Fees	99,800	49,900	50,080	100.4%	-180	72,800	36,400	6,167	40,267	110.6%	-3,867	-9,813
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,057,000	1,028,500	1,898,365	184.6%	-869,865	2,056,000	1,028,000	1,326	1,715,251	166.9%	-687,251	-183,114
<b>TOTAL EXPENSES</b>	<b>2,662,600</b>	<b>1,331,300</b>	<b>2,209,384</b>	<b>166.0%</b>	<b>-878,084</b>	<b>2,636,000</b>	<b>1,318,000</b>	<b>40,165</b>	<b>1,998,083</b>	<b>151.6%</b>	<b>-680,083</b>	<b>-211,301</b>
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	22	6	0.0%	6	6
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>6</b>	<b>0.0%</b>	<b>6</b>	<b>6</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>6</b>	<b>0.0%</b>	<b>6</b>	<b>6</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of December 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,862,250	1,931,125	1,826,212	94.6%	104,913	3,762,400	1,881,200	282,924	1,820,005	96.7%	61,195	-6,207
Overtime	3,000	1,500	123	8.2%	1,378	3,000	1,500	0	0	0.0%	1,500	-123
All Other Salary Codes	510,900	255,450	303,277	118.7%	-47,827	527,900	263,950	76,964	268,734	101.8%	-4,784	-34,543
<b>Total Salaries</b>	<b>4,376,150</b>	<b>2,188,075</b>	<b>2,129,611</b>	<b>97.3%</b>	<b>58,464</b>	<b>4,293,300</b>	<b>2,146,650</b>	<b>359,888</b>	<b>2,088,739</b>	<b>97.3%</b>	<b>57,911</b>	<b>-40,872</b>
<b>Fringes</b>	<b>1,591,800</b>	<b>795,900</b>	<b>808,642</b>	<b>101.6%</b>	<b>-12,742</b>	<b>1,463,500</b>	<b>731,750</b>	<b>116,616</b>	<b>712,827</b>	<b>97.4%</b>	<b>18,923</b>	<b>-95,815</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	790,300	395,150	127,559	32.3%	267,591	540,300	270,150	605	57,790	21.4%	212,360	-69,769
Travel, Tuition & Dues	48,900	24,450	11,154	45.6%	13,296	48,900	24,450	60	17,085	69.9%	7,365	5,931
Communications	100,300	50,150	26,987	53.8%	23,163	210,300	105,150	3,155	27,132	25.8%	78,018	145
Repairs & Maintenance Services	207,100	103,550	50,835	49.1%	52,715	313,100	156,550	5,738	79,459	50.8%	77,091	28,624
Internal Service Fees	620,900	310,450	309,245	99.6%	1,205	521,600	260,800	43,660	261,222	100.2%	-422	-48,023
Transfers to Other Funds & Units	0	0	1,350	0.0%	-1,350	0	0	0	-150	0.0%	150	-1,500
All Other Expenses	76,300	38,150	34,787	91.2%	3,363	39,400	19,700	738	13,998	71.1%	5,702	-20,789
<b>TOTAL EXPENSES</b>	<b>7,811,750</b>	<b>3,905,875</b>	<b>3,500,169</b>	<b>89.6%</b>	<b>405,706</b>	<b>7,430,400</b>	<b>3,715,200</b>	<b>530,458</b>	<b>3,258,102</b>	<b>87.7%</b>	<b>457,098</b>	<b>-242,067</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1,747	0.0%	1,747	4,500	2,250	21	3,004	133.5%	754	1,257
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	106,725	104,913	98.3%	-1,812	210,300	105,150	41,889	92,142	87.6%	-13,008	-12,771
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	213,450	106,725	104,913	98.3%	-1,812	210,300	105,150	41,889	92,142	87.6%	-13,008	-12,771
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>213,450</b>	<b>106,725</b>	<b>106,659</b>	<b>99.9%</b>	<b>-66</b>	<b>214,800</b>	<b>107,400</b>	<b>41,909</b>	<b>95,146</b>	<b>88.6%</b>	<b>-12,254</b>	<b>-11,513</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>213,450</b>	<b>106,725</b>	<b>106,659</b>	<b>99.9%</b>	<b>-66</b>	<b>214,800</b>	<b>107,400</b>	<b>41,909</b>	<b>95,146</b>	<b>88.6%</b>	<b>-12,254</b>	<b>-11,513</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of December 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	184,900	92,450	69,571	75.3%	22,879	182,000	91,000	10,975	77,882	85.6%	13,118	8,311
Overtime	400	200	0	0.0%	200	400	200	0	0	0.0%	200	0
All Other Salary Codes	39,600	19,800	10,353	52.3%	9,447	39,900	19,950	3,570	11,005	55.2%	8,945	652
<b>Total Salaries</b>	<b>224,900</b>	<b>112,450</b>	<b>79,924</b>	<b>71.1%</b>	<b>32,526</b>	<b>222,300</b>	<b>111,150</b>	<b>14,545</b>	<b>88,887</b>	<b>80.0%</b>	<b>22,263</b>	<b>8,963</b>
<b>Fringes</b>	<b>63,500</b>	<b>31,750</b>	<b>30,024</b>	<b>94.6%</b>	<b>1,726</b>	<b>50,800</b>	<b>25,400</b>	<b>5,420</b>	<b>33,199</b>	<b>130.7%</b>	<b>-7,799</b>	<b>3,175</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	43	0.0%	-43	0	0	0	0	0.0%	0	-43
Travel, Tuition & Dues	200	100	159	158.9%	-59	200	100	0	26	26.0%	74	-133
Communications	8,900	4,450	2,812	63.2%	1,638	8,900	4,450	396	3,028	68.0%	1,422	216
Repairs & Maintenance Services	1,000	500	0	0.0%	500	600	300	0	382	127.3%	-82	382
Internal Service Fees	80,700	40,350	40,032	99.2%	318	61,600	30,800	5,171	31,539	102.4%	-739	-8,493
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	41,400	20,700	20,099	97.1%	601	9,300	4,650	291	1,495	32.2%	3,155	-18,604
<b>TOTAL EXPENSES</b>	<b>420,600</b>	<b>210,300</b>	<b>173,092</b>	<b>82.3%</b>	<b>37,208</b>	<b>353,700</b>	<b>176,850</b>	<b>25,823</b>	<b>158,556</b>	<b>89.7%</b>	<b>18,294</b>	<b>-14,536</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	300	150	152	101.5%	2	300	150	20	175	116.7%	25	23
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
<b>TOTAL PROGRAM REVENUE</b>	<b>300</b>	<b>150</b>	<b>152</b>	<b>101.5%</b>	<b>2</b>	<b>300</b>	<b>150</b>	<b>20</b>	<b>175</b>	<b>116.7%</b>	<b>25</b>	<b>23</b>
<b>NON-PROGRAM REVENUE:</b>												
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	118,750	168,413	141.8%	49,663	237,500	118,750	84,182	144,366	121.6%	25,616	-24,047
Fines, Forfeits & Penalties	116,000	58,000	11,500	19.8%	-46,500	40,000	20,000	5,000	48,000	240.0%	28,000	36,500
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>353,500</b>	<b>176,750</b>	<b>179,913</b>	<b>101.8%</b>	<b>3,163</b>	<b>277,500</b>	<b>138,750</b>	<b>89,182</b>	<b>192,366</b>	<b>138.6%</b>	<b>53,616</b>	<b>12,453</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>353,800</b>	<b>176,900</b>	<b>180,065</b>	<b>101.8%</b>	<b>3,165</b>	<b>277,800</b>	<b>138,900</b>	<b>89,202</b>	<b>192,541</b>	<b>138.6%</b>	<b>53,641</b>	<b>12,476</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of December 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	5,471,400	2,735,700	961,474	35.1%	1,774,226	2,029,800	1,014,900	139,354	916,433	90.3%	98,467	-45,041
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	17,600	33,432	190.0%	-15,832	36,200	18,100	22,834	26,869	148.4%	-8,769	-6,563
<b>Total Salaries</b>	<b>5,506,600</b>	<b>2,753,300</b>	<b>994,906</b>	<b>36.1%</b>	<b>1,758,394</b>	<b>2,066,000</b>	<b>1,033,000</b>	<b>162,187</b>	<b>943,302</b>	<b>91.3%</b>	<b>89,698</b>	<b>-51,604</b>
<b>Fringes</b>	<b>1,925,100</b>	<b>962,550</b>	<b>408,524</b>	<b>42.4%</b>	<b>554,026</b>	<b>855,200</b>	<b>427,600</b>	<b>59,127</b>	<b>354,886</b>	<b>83.0%</b>	<b>72,714</b>	<b>-53,638</b>
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	62,150	105,108	169.1%	-42,958	132,100	66,050	15,072	121,489	183.9%	-55,439	16,381
Repairs & Maintenance Services	197,300	98,650	12,208	12.4%	86,442	192,300	96,150	716	11,411	11.9%	84,739	-797
Internal Service Fees	1,235,200	617,600	639,042	103.5%	-21,442	1,122,400	561,200	95,991	573,309	102.2%	-12,109	-65,733
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	621,200	310,600	40,058	12.9%	270,542	38,300	19,150	3,768	24,659	128.8%	-5,509	-15,399
<b>TOTAL EXPENSES</b>	<b>9,609,700</b>	<b>4,804,850</b>	<b>2,199,846</b>	<b>45.8%</b>	<b>2,605,004</b>	<b>4,406,300</b>	<b>2,203,150</b>	<b>336,862</b>	<b>2,029,056</b>	<b>92.1%</b>	<b>174,094</b>	<b>-170,790</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,000,000	4,000,000	3,000,000	75.0%	-1,000,000	5,000,000	2,500,000	0	2,500,000	100.0%	0	-500,000
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>8,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>75.0%</b>	<b>-1,000,000</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>100.0%</b>	<b>0</b>	<b>-500,000</b>
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	3,641,750	3,700,609	101.6%	58,859	6,715,000	3,357,500	514,297	3,053,575	90.9%	-303,925	-647,034
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,283,500</b>	<b>3,641,750</b>	<b>3,700,609</b>	<b>101.6%</b>	<b>58,859</b>	<b>6,715,000</b>	<b>3,357,500</b>	<b>514,297</b>	<b>3,053,575</b>	<b>90.9%</b>	<b>-303,925</b>	<b>-647,034</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,283,500</b>	<b>7,641,750</b>	<b>6,700,609</b>	<b>87.7%</b>	<b>-941,141</b>	<b>11,715,000</b>	<b>5,857,500</b>	<b>514,297</b>	<b>5,553,575</b>	<b>94.8%</b>	<b>-303,925</b>	<b>-1,147,034</b>



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

**Clerk and Master**  
 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,081,700	540,850	449,465	83.1%	91,385	1,054,000	527,000	73,061	443,734	84.2%	83,266	-5,731
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	7,400	53,516	723.2%	-46,116	14,800	7,400	12,979	61,470	830.7%	-54,070	7,954
<b>Total Salaries</b>	<b>1,096,500</b>	<b>548,250</b>	<b>502,981</b>	<b>91.7%</b>	<b>45,269</b>	<b>1,068,800</b>	<b>534,400</b>	<b>86,040</b>	<b>505,204</b>	<b>94.5%</b>	<b>29,196</b>	<b>2,223</b>
<b>Fringes</b>	<b>366,300</b>	<b>183,150</b>	<b>186,772</b>	<b>102.0%</b>	<b>-3,622</b>	<b>316,500</b>	<b>158,250</b>	<b>27,759</b>	<b>166,368</b>	<b>105.1%</b>	<b>-8,118</b>	<b>-20,404</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,600	13,300	3,278	24.6%	10,022	6,500	3,250	666	4,103	126.2%	-853	825
Travel, Tuition & Dues	12,700	6,350	1,610	25.4%	4,740	8,000	4,000	-34	3,038	75.9%	962	1,428
Communications	11,900	5,950	9,786	164.5%	-3,836	8,400	4,200	1,448	7,173	170.8%	-2,973	-2,613
Repairs & Maintenance Services	9,600	4,800	5,943	123.8%	-1,143	10,600	5,300	76	2,209	41.7%	3,091	-3,734
Internal Service Fees	447,400	223,700	224,433	100.3%	-733	407,200	203,600	33,998	204,104	100.2%	-504	-20,329
Transfers to Other Funds & Units	200	100	0	0.0%	100	0	0	0	0	0.0%	0	0
All Other Expenses	28,500	14,250	12,917	90.6%	1,333	19,600	9,800	1,118	5,727	58.4%	4,073	-7,190
<b>TOTAL EXPENSES</b>	<b>1,999,700</b>	<b>999,850</b>	<b>947,722</b>	<b>94.8%</b>	<b>52,128</b>	<b>1,845,600</b>	<b>922,800</b>	<b>151,071</b>	<b>897,927</b>	<b>97.3%</b>	<b>24,873</b>	<b>-49,795</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,148,000	574,000	723,513	126.0%	149,513	1,638,000	819,000	342,939	823,904	100.6%	4,904	100,391
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
<b>TOTAL PROGRAM REVENUE</b>	<b>1,148,000</b>	<b>574,000</b>	<b>723,513</b>	<b>126.0%</b>	<b>149,513</b>	<b>1,638,000</b>	<b>819,000</b>	<b>342,939</b>	<b>823,904</b>	<b>100.6%</b>	<b>4,904</b>	<b>100,391</b>
NON-PROGRAM REVENUE:												
Property Taxes	415,200	207,600	218,898	105.4%	11,298	623,200	311,600	26,402	270,946	87.0%	-40,654	52,048
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	27,850	25,944	93.2%	-1,906	52,100	26,050	4,559	24,753	95.0%	-1,297	-1,191
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>470,900</b>	<b>235,450</b>	<b>244,842</b>	<b>104.0%</b>	<b>9,392</b>	<b>675,300</b>	<b>337,650</b>	<b>30,961</b>	<b>295,699</b>	<b>87.6%</b>	<b>-41,951</b>	<b>50,857</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,618,900</b>	<b>809,450</b>	<b>968,355</b>	<b>119.6%</b>	<b>158,905</b>	<b>2,313,300</b>	<b>1,156,650</b>	<b>373,901</b>	<b>1,119,603</b>	<b>96.8%</b>	<b>-37,047</b>	<b>151,248</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of December 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,428,300	2,214,150	2,011,115	90.8%	203,035	4,337,200	2,168,600	297,378	1,906,436	87.9%	262,164	-104,679
Overtime	5,400	2,700	1,569	58.1%	1,131	5,400	2,700	290	1,706	63.2%	994	137
All Other Salary Codes	675,400	337,700	329,161	97.5%	8,539	675,400	337,700	83,024	342,944	101.6%	-5,244	13,783
<b>Total Salaries</b>	<b>5,109,100</b>	<b>2,554,550</b>	<b>2,341,846</b>	<b>91.7%</b>	<b>212,704</b>	<b>5,018,000</b>	<b>2,509,000</b>	<b>380,692</b>	<b>2,251,086</b>	<b>89.7%</b>	<b>257,914</b>	<b>-90,760</b>
<b>Fringes</b>	<b>1,789,100</b>	<b>894,550</b>	<b>880,901</b>	<b>98.5%</b>	<b>13,649</b>	<b>1,540,300</b>	<b>770,150</b>	<b>123,623</b>	<b>758,819</b>	<b>98.5%</b>	<b>11,331</b>	<b>-122,082</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,700	14,850	3,048	20.5%	11,802	29,700	14,850	0	8,251	55.6%	6,599	5,203
Travel, Tuition & Dues	29,400	14,700	17,410	118.4%	-2,710	29,400	14,700	1,655	5,358	36.4%	9,342	-12,052
Communications	121,000	60,500	70,316	116.2%	-9,816	121,000	60,500	6,622	51,705	85.5%	8,795	-18,611
Repairs & Maintenance Services	9,100	4,550	1,182	26.0%	3,368	4,800	2,400	0	2,315	96.5%	85	1,133
Internal Service Fees	929,100	464,550	462,390	99.5%	2,160	877,200	438,600	72,522	438,545	100.0%	55	-23,845
Transfers to Other Funds & Units	0	0	0	0.0%	0	100,000	50,000	0	0	0.0%	50,000	0
All Other Expenses	481,200	240,600	211,882	88.1%	28,718	404,700	202,350	3,148	151,994	75.1%	50,356	-59,888
<b>TOTAL EXPENSES</b>	<b>8,497,700</b>	<b>4,248,850</b>	<b>3,988,974</b>	<b>93.9%</b>	<b>259,876</b>	<b>8,125,100</b>	<b>4,062,550</b>	<b>588,262</b>	<b>3,668,072</b>	<b>90.3%</b>	<b>394,478</b>	<b>-320,902</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	906,000	453,000	608,561	134.3%	155,561	922,800	461,400	76,713	462,768	100.3%	1,368	-145,793
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
<b>TOTAL PROGRAM REVENUE</b>	<b>906,000</b>	<b>453,000</b>	<b>608,561</b>	<b>134.3%</b>	<b>155,561</b>	<b>922,800</b>	<b>461,400</b>	<b>76,713</b>	<b>462,768</b>	<b>100.3%</b>	<b>1,368</b>	<b>-145,793</b>
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	4,932,100	4,638,391	94.0%	-293,709	9,527,200	4,763,600	358,887	2,998,985	63.0%	-1,764,615	-1,639,406
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>9,864,200</b>	<b>4,932,100</b>	<b>4,638,391</b>	<b>94.0%</b>	<b>-293,709</b>	<b>9,527,200</b>	<b>4,763,600</b>	<b>358,887</b>	<b>2,998,985</b>	<b>63.0%</b>	<b>-1,764,615</b>	<b>-1,639,406</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,770,200</b>	<b>5,385,100</b>	<b>5,246,952</b>	<b>97.4%</b>	<b>-138,148</b>	<b>10,450,000</b>	<b>5,225,000</b>	<b>435,601</b>	<b>3,461,753</b>	<b>66.3%</b>	<b>-1,763,247</b>	<b>-1,785,199</b>

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

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,182,400	591,200	550,528	93.1%	40,672	1,173,100	586,550	84,204	549,898	93.8%	36,652	-630
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	17,600	18,055	102.6%	-455	35,200	17,600	5,968	5,968	33.9%	11,633	-12,087
<b>Total Salaries</b>	<b>1,217,600</b>	<b>608,800</b>	<b>568,583</b>	<b>93.4%</b>	<b>40,217</b>	<b>1,208,300</b>	<b>604,150</b>	<b>90,171</b>	<b>555,866</b>	<b>92.0%</b>	<b>48,284</b>	<b>-12,717</b>
<b>Fringes</b>	<b>391,000</b>	<b>195,500</b>	<b>173,839</b>	<b>88.9%</b>	<b>21,661</b>	<b>398,300</b>	<b>199,150</b>	<b>28,641</b>	<b>169,792</b>	<b>85.3%</b>	<b>29,359</b>	<b>-4,047</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	250	58	23.0%	193	1,000	500	0	39	7.8%	461	-19
Travel, Tuition & Dues	97,800	48,900	35,268	72.1%	13,632	14,000	7,000	0	5,656	80.8%	1,345	-29,612
Communications	17,400	8,700	6,043	69.5%	2,657	15,400	7,700	1,444	9,342	121.3%	-1,642	3,299
Repairs & Maintenance Services	1,500	750	0	0.0%	750	1,000	500	0	608	121.6%	-108	608
Internal Service Fees	338,700	169,350	172,066	101.6%	-2,716	325,500	162,750	26,170	158,714	97.5%	4,036	-13,352
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	35,700	17,850	16,663	93.3%	1,187	24,500	12,250	299	29,865	243.8%	-17,615	13,202
<b>TOTAL EXPENSES</b>	<b>2,100,200</b>	<b>1,050,100</b>	<b>972,518</b>	<b>92.6%</b>	<b>77,582</b>	<b>1,988,000</b>	<b>994,000</b>	<b>146,726</b>	<b>929,881</b>	<b>93.5%</b>	<b>64,119</b>	<b>-42,637</b>
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of December 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,940,400	1,470,200	1,124,692	76.5%	345,508	2,824,800	1,412,400	183,730	1,163,243	82.4%	249,157	38,551
Overtime	0	0	4,041	0.0%	-4,041	0	0	0	0	0.0%	0	-4,041
All Other Salary Codes	101,100	50,550	145,754	288.3%	-95,204	101,100	50,550	26,868	76,928	152.2%	-26,378	-68,826
<b>Total Salaries</b>	<b>3,041,500</b>	<b>1,520,750</b>	<b>1,274,488</b>	<b>83.8%</b>	<b>246,262</b>	<b>2,925,900</b>	<b>1,462,950</b>	<b>210,597</b>	<b>1,240,171</b>	<b>84.8%</b>	<b>222,779</b>	<b>-34,317</b>
<b>Fringes</b>	<b>1,134,700</b>	<b>567,350</b>	<b>509,357</b>	<b>89.8%</b>	<b>57,993</b>	<b>916,900</b>	<b>458,450</b>	<b>76,276</b>	<b>464,163</b>	<b>101.2%</b>	<b>-5,713</b>	<b>-45,194</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	130,100	65,050	26,326	40.5%	38,724	80,100	40,050	13,549	37,152	92.8%	2,898	10,826
Travel, Tuition & Dues	6,000	3,000	1,207	40.2%	1,793	2,200	1,100	0	761	69.2%	339	-446
Communications	198,900	99,450	179,280	180.3%	-79,830	187,300	93,650	45,992	272,071	290.5%	-178,421	92,791
Repairs & Maintenance Services	26,500	13,250	11,969	90.3%	1,281	26,500	13,250	5,760	16,566	125.0%	-3,316	4,597
Internal Service Fees	561,100	280,550	281,085	100.2%	-535	462,200	231,100	38,930	233,620	101.1%	-2,520	-47,465
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	384,600	192,300	293,900	152.8%	-101,600	88,600	44,300	19,655	-72,401	-163.4%	116,701	-366,301
<b>TOTAL EXPENSES</b>	<b>5,483,400</b>	<b>2,741,700</b>	<b>2,577,613</b>	<b>94.0%</b>	<b>164,087</b>	<b>4,689,700</b>	<b>2,344,850</b>	<b>410,759</b>	<b>2,192,103</b>	<b>93.5%</b>	<b>152,747</b>	<b>-385,510</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,500,000	2,250,000	2,390,930	106.3%	140,930	4,700,000	2,350,000	48,882	2,330,952	99.2%	-19,048	-59,978
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
<b>TOTAL PROGRAM REVENUE</b>	<b>4,500,000</b>	<b>2,250,000</b>	<b>2,390,930</b>	<b>106.3%</b>	<b>140,930</b>	<b>4,700,000</b>	<b>2,350,000</b>	<b>48,882</b>	<b>2,330,952</b>	<b>99.2%</b>	<b>-19,048</b>	<b>-59,978</b>
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	50	0	0.0%	-50	100	50	0	10	20.0%	-40	10
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100</b>	<b>50</b>	<b>0</b>	<b>0.0%</b>	<b>-50</b>	<b>100</b>	<b>50</b>	<b>0</b>	<b>10</b>	<b>20.0%</b>	<b>-40</b>	<b>10</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,500,100</b>	<b>2,250,050</b>	<b>2,390,930</b>	<b>106.3%</b>	<b>140,880</b>	<b>4,700,100</b>	<b>2,350,050</b>	<b>48,882</b>	<b>2,330,962</b>	<b>99.2%</b>	<b>-19,088</b>	<b>-59,968</b>

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

**Criminal Court Clerk**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,861,700	1,930,850	1,847,986	95.7%	82,864	3,669,500	1,834,750	272,756	1,767,639	96.3%	67,111	-80,347
Overtime	20,000	10,000	3,928	39.3%	6,072	20,000	10,000	717	4,415	44.1%	5,585	487
All Other Salary Codes	191,000	95,500	52,221	54.7%	43,279	196,500	98,250	41,835	55,057	56.0%	43,193	2,836
<b>Total Salaries</b>	<b>4,072,700</b>	<b>2,036,350</b>	<b>1,904,135</b>	<b>93.5%</b>	<b>132,215</b>	<b>3,886,000</b>	<b>1,943,000</b>	<b>315,308</b>	<b>1,827,111</b>	<b>94.0%</b>	<b>115,889</b>	<b>-77,024</b>
<b>Fringes</b>	<b>1,557,700</b>	<b>778,850</b>	<b>776,883</b>	<b>99.7%</b>	<b>1,967</b>	<b>1,294,500</b>	<b>647,250</b>	<b>109,692</b>	<b>660,490</b>	<b>102.0%</b>	<b>-13,240</b>	<b>-116,393</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,400	4,700	2,923	62.2%	1,777	8,200	4,100	693	3,463	84.5%	637	540
Travel, Tuition & Dues	8,100	4,050	136	3.4%	3,914	6,000	3,000	0	587	19.6%	2,413	451
Communications	66,700	33,350	39,250	117.7%	-5,900	71,000	35,500	4,332	39,916	112.4%	-4,416	666
Repairs & Maintenance Services	2,500	1,250	-47	-3.7%	1,297	2,000	1,000	0	995	99.5%	5	1,042
Internal Service Fees	535,100	267,550	276,273	103.3%	-8,723	422,100	211,050	35,602	213,522	101.2%	-2,472	-62,751
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	117,500	58,750	43,121	73.4%	15,629	95,600	47,800	4,640	30,619	64.1%	17,181	-12,502
<b>TOTAL EXPENSES</b>	<b>6,369,700</b>	<b>3,184,850</b>	<b>3,042,675</b>	<b>95.5%</b>	<b>142,175</b>	<b>5,785,400</b>	<b>2,892,700</b>	<b>470,267</b>	<b>2,776,702</b>	<b>96.0%</b>	<b>115,998</b>	<b>-265,973</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,156,200	1,078,100	1,205,881	111.9%	127,781	2,240,000	1,120,000	193,211	1,169,434	104.4%	49,434	-36,447
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	652,450	496,568	76.1%	-155,882	1,341,000	670,500	1,600	1,098,438	163.8%	427,938	601,870
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,304,900	652,450	496,568	76.1%	-155,882	1,341,000	670,500	1,600	1,098,438	163.8%	427,938	601,870
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>3,461,100</b>	<b>1,730,550</b>	<b>1,702,449</b>	<b>98.4%</b>	<b>-28,101</b>	<b>3,581,000</b>	<b>1,790,500</b>	<b>194,811</b>	<b>2,267,872</b>	<b>126.7%</b>	<b>477,372</b>	<b>565,423</b>
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	15,350	14,329	93.3%	-1,021	0	0	0	-4,124	0.0%	-4,124	-18,453
Fines, Forfeits & Penalties	2,299,400	1,149,700	1,226,446	106.7%	76,746	2,608,100	1,304,050	180,769	1,159,851	88.9%	-144,199	-66,595
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,330,100</b>	<b>1,165,050</b>	<b>1,240,775</b>	<b>106.5%</b>	<b>75,725</b>	<b>2,608,100</b>	<b>1,304,050</b>	<b>180,769</b>	<b>1,155,726</b>	<b>88.6%</b>	<b>-148,324</b>	<b>-85,049</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,791,200</b>	<b>2,895,600</b>	<b>2,943,224</b>	<b>101.6%</b>	<b>47,624</b>	<b>6,189,100</b>	<b>3,094,550</b>	<b>375,580</b>	<b>3,423,598</b>	<b>110.6%</b>	<b>329,048</b>	<b>480,374</b>

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

**Criminal Justice Planning**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	286,400	143,200	134,088	93.6%	9,112	266,400	133,200	22,505	139,401	104.7%	-6,201	5,313
Overtime	200	100	0	0.0%	100	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,200	3,600	14,735	409.3%	-11,135	24,100	12,050	1,453	10,043	83.3%	2,007	-4,692
<b>Total Salaries</b>	<b>293,800</b>	<b>146,900</b>	<b>148,823</b>	<b>101.3%</b>	<b>-1,923</b>	<b>290,500</b>	<b>145,250</b>	<b>23,958</b>	<b>149,445</b>	<b>102.9%</b>	<b>-4,195</b>	<b>622</b>
<b>Fringes</b>	<b>97,300</b>	<b>48,650</b>	<b>48,939</b>	<b>100.6%</b>	<b>-289</b>	<b>79,600</b>	<b>39,800</b>	<b>6,436</b>	<b>40,262</b>	<b>101.2%</b>	<b>-462</b>	<b>-8,677</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,000	500	0	0.0%	500	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	4,700	2,350	85	3.6%	2,265	300	150	0	37	25.0%	113	-48
Communications	5,800	2,900	1,559	53.8%	1,341	2,800	1,400	801	1,535	109.7%	-135	-24
Repairs & Maintenance Services	1,200	600	397	66.2%	203	400	200	79	196	97.8%	4	-201
Internal Service Fees	71,500	35,750	35,455	99.2%	295	61,400	30,700	5,106	30,657	99.9%	43	-4,798
Transfers to Other Funds & Units	0	0	284	0.0%	-284	0	0	0	0	0.0%	0	-284
All Other Expenses	10,600	5,300	2,936	55.4%	2,364	3,100	1,550	0	216	13.9%	1,334	-2,720
<b>TOTAL EXPENSES</b>	<b>485,900</b>	<b>242,950</b>	<b>238,479</b>	<b>98.2%</b>	<b>4,471</b>	<b>438,100</b>	<b>219,050</b>	<b>36,379</b>	<b>222,348</b>	<b>101.5%</b>	<b>-3,298</b>	<b>-16,131</b>
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of December 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,103,700	1,551,850	1,491,176	96.1%	60,674	3,066,300	1,533,150	228,761	1,513,761	98.7%	19,389	22,585
Overtime	5,000	2,500	820	32.8%	1,680	5,000	2,500	0	0	0.0%	2,500	-820
All Other Salary Codes	30,000	15,000	22,657	151.0%	-7,657	33,500	16,750	20,752	21,275	127.0%	-4,525	-1,382
<b>Total Salaries</b>	<b>3,138,700</b>	<b>1,569,350</b>	<b>1,514,653</b>	<b>96.5%</b>	<b>54,697</b>	<b>3,104,800</b>	<b>1,552,400</b>	<b>249,513</b>	<b>1,535,035</b>	<b>98.9%</b>	<b>17,365</b>	<b>20,382</b>
<b>Fringes</b>	<b>1,074,800</b>	<b>537,400</b>	<b>535,782</b>	<b>99.7%</b>	<b>1,618</b>	<b>986,400</b>	<b>493,200</b>	<b>80,015</b>	<b>507,626</b>	<b>102.9%</b>	<b>-14,426</b>	<b>-28,156</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	858	858	0.0%	-858	858
Professional & Purchased Services	41,400	20,700	15,205	73.5%	5,495	44,900	22,450	2,373	16,175	72.0%	6,275	970
Travel, Tuition & Dues	53,900	26,950	37,027	137.4%	-10,077	53,900	26,950	2,975	40,489	150.2%	-13,539	3,462
Communications	45,300	22,650	28,410	125.4%	-5,760	46,300	23,150	6,225	39,678	171.4%	-16,528	11,268
Repairs & Maintenance Services	21,800	10,900	8,207	75.3%	2,693	21,800	10,900	1,082	16,670	152.9%	-5,770	8,463
Internal Service Fees	257,500	128,750	125,965	97.8%	2,785	158,400	79,200	13,308	81,811	103.3%	-2,611	-44,154
Transfers to Other Funds & Units	36,600	18,300	17,234	94.2%	1,066	36,100	18,050	4,702	14,730	81.6%	3,320	-2,504
All Other Expenses	557,200	278,600	276,333	99.2%	2,267	527,800	263,900	47,478	272,534	103.3%	-8,634	-3,799
<b>TOTAL EXPENSES</b>	<b>5,227,200</b>	<b>2,613,600</b>	<b>2,558,814</b>	<b>97.9%</b>	<b>54,786</b>	<b>4,980,400</b>	<b>2,490,200</b>	<b>408,530</b>	<b>2,525,606</b>	<b>101.4%</b>	<b>-35,406</b>	<b>-33,208</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	50	106	212.6%	56	100	50	28	181	361.2%	131	75
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	25,000	12,500	21,416	171.3%	8,916	25,000	12,500	0	12,953	103.6%	453	-8,463
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	25,000	12,500	21,416	171.3%	8,916	25,000	12,500	0	12,953	103.6%	453	-8,463
Other Program Revenue	275,000	137,500	0	0.0%	-137,500	300,700	150,350	0	0	0.0%	-150,350	0
<b>TOTAL PROGRAM REVENUE</b>	<b>300,100</b>	<b>150,050</b>	<b>21,522</b>	<b>14.3%</b>	<b>-128,528</b>	<b>325,800</b>	<b>162,900</b>	<b>28</b>	<b>13,133</b>	<b>8.1%</b>	<b>-149,767</b>	<b>-8,389</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>300,100</b>	<b>150,050</b>	<b>21,522</b>	<b>14.3%</b>	<b>-128,528</b>	<b>325,800</b>	<b>162,900</b>	<b>28</b>	<b>13,133</b>	<b>8.1%</b>	<b>-149,767</b>	<b>-8,389</b>

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

**Election 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,429,400	714,700	599,134	83.8%	115,566	1,396,800	698,400	102,402	704,518	100.9%	-6,118	105,384
Overtime	82,000	41,000	44,453	108.4%	-3,453	99,500	49,750	0	90,698	182.3%	-40,948	46,245
All Other Salary Codes	1,121,400	560,700	522,370	93.2%	38,330	1,013,800	506,900	27,744	719,288	141.9%	-212,388	196,918
<b>Total Salaries</b>	<b>2,632,800</b>	<b>1,316,400</b>	<b>1,165,957</b>	<b>88.6%</b>	<b>150,443</b>	<b>2,510,100</b>	<b>1,255,050</b>	<b>130,146</b>	<b>1,514,504</b>	<b>120.7%</b>	<b>-259,454</b>	<b>348,547</b>
<b>Fringes</b>	<b>528,200</b>	<b>264,100</b>	<b>242,158</b>	<b>91.7%</b>	<b>21,942</b>	<b>422,900</b>	<b>211,450</b>	<b>35,853</b>	<b>264,900</b>	<b>125.3%</b>	<b>-53,450</b>	<b>22,742</b>
Other Expenses:												
Utilities	14,500	7,250	4,077	56.2%	3,173	14,500	7,250	1,607	3,332	46.0%	3,918	-745
Professional & Purchased Services	84,000	42,000	42,990	102.4%	-990	83,900	41,950	29,290	60,294	143.7%	-18,344	17,304
Travel, Tuition & Dues	28,800	14,400	2,332	16.2%	12,068	9,900	4,950	154	3,702	74.8%	1,248	1,370
Communications	439,500	219,750	171,569	78.1%	48,181	512,800	256,400	10,601	290,874	113.4%	-34,474	119,305
Repairs & Maintenance Services	126,000	63,000	1,629	2.6%	61,371	94,300	47,150	39	3,975	8.4%	43,175	2,346
Internal Service Fees	677,100	338,550	329,308	97.3%	9,242	613,500	306,750	46,264	308,987	100.7%	-2,237	-20,321
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	106,900	53,450	46,124	86.3%	7,326	84,000	42,000	1,521	35,865	85.4%	6,135	-10,259
<b>TOTAL EXPENSES</b>	<b>4,637,800</b>	<b>2,318,900</b>	<b>2,006,144</b>	<b>86.5%</b>	<b>312,756</b>	<b>4,345,900</b>	<b>2,172,950</b>	<b>255,476</b>	<b>2,486,434</b>	<b>114.4%</b>	<b>-313,484</b>	<b>480,290</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,200	6,600	4,706	71.3%	-1,894	12,300	6,150	0	1,506	24.5%	-4,644	-3,200
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	369,650	4,095	1.1%	-365,555	16,400	8,200	0	4,095	49.9%	-4,105	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	739,300	369,650	4,095	1.1%	-365,555	16,400	8,200	0	4,095	49.9%	-4,105	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	819	0.0%	819	819
<b>TOTAL PROGRAM REVENUE</b>	<b>752,500</b>	<b>376,250</b>	<b>8,801</b>	<b>2.3%</b>	<b>-367,449</b>	<b>28,700</b>	<b>14,350</b>	<b>0</b>	<b>6,420</b>	<b>44.7%</b>	<b>-7,930</b>	<b>-2,381</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>752,500</b>	<b>376,250</b>	<b>8,801</b>	<b>2.3%</b>	<b>-367,449</b>	<b>28,700</b>	<b>14,350</b>	<b>0</b>	<b>6,420</b>	<b>44.7%</b>	<b>-7,930</b>	<b>-2,381</b>



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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	8,033,800	4,016,900	2,920,894	72.7%	1,096,006	8,037,500	4,018,750	447,932	3,099,909	77.1%	918,841	179,015
Overtime	500,000	250,000	345,626	138.3%	-95,626	500,000	250,000	38,655	362,466	145.0%	-112,466	16,840
All Other Salary Codes	154,000	77,000	697,947	906.4%	-620,947	154,000	77,000	189,404	679,066	881.9%	-602,066	-18,881
<b>Total Salaries</b>	<b>8,687,800</b>	<b>4,343,900</b>	<b>3,964,467</b>	<b>91.3%</b>	<b>379,433</b>	<b>8,691,500</b>	<b>4,345,750</b>	<b>675,991</b>	<b>4,141,441</b>	<b>95.3%</b>	<b>204,309</b>	<b>176,974</b>
<b>Fringes</b>	<b>2,951,900</b>	<b>1,475,950</b>	<b>1,455,279</b>	<b>98.6%</b>	<b>20,671</b>	<b>2,654,700</b>	<b>1,327,350</b>	<b>217,227</b>	<b>1,324,514</b>	<b>99.8%</b>	<b>2,836</b>	<b>-130,765</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	74,800	37,400	72,725	194.5%	-35,325	76,000	38,000	10,641	24,637	64.8%	13,363	-48,088
Travel, Tuition & Dues	85,800	42,900	30,661	71.5%	12,239	85,600	42,800	5,251	32,458	75.8%	10,342	1,797
Communications	115,000	57,500	71,140	123.7%	-13,640	114,700	57,350	12,968	81,617	142.3%	-24,267	10,477
Repairs & Maintenance Services	1,500	750	175	23.3%	575	600	300	0	475	158.3%	-175	300
Internal Service Fees	837,000	418,500	415,063	99.2%	3,437	369,200	184,600	30,191	182,092	98.6%	2,508	-232,971
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	314,800	157,400	142,980	90.8%	14,420	226,800	113,400	12,391	87,743	77.4%	25,657	-55,237
<b>TOTAL EXPENSES</b>	<b>13,068,600</b>	<b>6,534,300</b>	<b>6,152,489</b>	<b>94.2%</b>	<b>381,811</b>	<b>12,219,100</b>	<b>6,109,550</b>	<b>964,661</b>	<b>5,874,975</b>	<b>96.2%</b>	<b>234,575</b>	<b>-277,514</b>
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	152,900	146,385	95.7%	-6,515	404,700	202,350	30,758	124,508	61.5%	-77,842	-21,877
Subtotal Other Governments & Agencies	305,800	152,900	146,385	95.7%	-6,515	404,700	202,350	30,758	124,508	61.5%	-77,842	-21,877
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>305,800</b>	<b>152,900</b>	<b>146,385</b>	<b>95.7%</b>	<b>-6,515</b>	<b>404,700</b>	<b>202,350</b>	<b>30,758</b>	<b>124,508</b>	<b>61.5%</b>	<b>-77,842</b>	<b>-21,877</b>
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	388	0.0%	388	0	0	0	55	0.0%	55	-333
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>388</b>	<b>0.0%</b>	<b>388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>0.0%</b>	<b>55</b>	<b>-333</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>305,800</b>	<b>152,900</b>	<b>146,774</b>	<b>96.0%</b>	<b>-6,126</b>	<b>404,700</b>	<b>202,350</b>	<b>30,758</b>	<b>124,563</b>	<b>61.6%</b>	<b>-77,787</b>	<b>-22,211</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of December 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	889,300	444,650	357,789	80.5%	86,861	6,605,600	3,302,800	366,152	2,645,085	80.1%	657,715	2,287,296
Overtime	0	0	0	0.0%	0	2,200	1,100	0	672	61.1%	428	672
All Other Salary Codes	3,100	1,550	39,721	2562.6%	-38,171	34,000	17,000	152,113	462,121	2718.4%	-445,121	422,400
<b>Total Salaries</b>	<b>892,400</b>	<b>446,200</b>	<b>397,510</b>	<b>89.1%</b>	<b>48,690</b>	<b>6,641,800</b>	<b>3,320,900</b>	<b>518,264</b>	<b>3,107,878</b>	<b>93.6%</b>	<b>213,022</b>	<b>2,710,368</b>
<b>Fringes</b>	<b>287,100</b>	<b>143,550</b>	<b>132,775</b>	<b>92.5%</b>	<b>10,775</b>	<b>1,921,100</b>	<b>960,550</b>	<b>160,077</b>	<b>985,990</b>	<b>102.6%</b>	<b>-25,440</b>	<b>853,215</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	200	10,296	5148.0%	-10,096	8,600	4,300	15	61,945	1440.6%	-57,645	51,649
Travel, Tuition & Dues	9,000	4,500	6,802	151.2%	-2,302	92,100	46,050	324	8,431	18.3%	37,619	1,629
Communications	9,200	4,600	4,430	96.3%	170	119,300	59,650	5,304	56,330	94.4%	3,320	51,900
Repairs & Maintenance Services	0	0	60	0.0%	-60	25,300	12,650	0	1,081	8.5%	11,569	1,021
Internal Service Fees	217,700	108,850	109,412	100.5%	-562	968,800	484,400	80,703	485,330	100.2%	-930	375,918
Transfers to Other Funds & Units	0	0	0	0.0%	0	500	250	0	0	0.0%	250	0
All Other Expenses	43,500	21,750	18,715	86.0%	3,035	195,700	97,850	21,863	74,835	76.5%	23,015	56,120
<b>TOTAL EXPENSES</b>	<b>1,459,300</b>	<b>729,650</b>	<b>680,000</b>	<b>93.2%</b>	<b>49,650</b>	<b>9,973,200</b>	<b>4,986,600</b>	<b>786,550</b>	<b>4,781,820</b>	<b>95.9%</b>	<b>204,780</b>	<b>4,101,820</b>
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	115,000	57,500	0	57,500	100.0%	0	57,500
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>115,000</b>	<b>57,500</b>	<b>0</b>	<b>57,500</b>	<b>100.0%</b>	<b>0</b>	<b>57,500</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	25,592,900	12,796,450	9,438,788	73.8%	3,357,662	26,222,700	13,111,350	1,466,285	9,043,401	69.0%	4,067,949	-395,387
Overtime	2,106,600	1,053,300	1,265,820	120.2%	-212,520	3,309,200	1,654,600	145,153	1,058,876	64.0%	595,724	-206,944
All Other Salary Codes	591,700	295,850	3,618,242	1223.0%	-3,322,392	468,900	234,450	919,411	3,559,605	1518.3%	-3,325,155	-58,637
<b>Total Salaries</b>	<b>28,291,200</b>	<b>14,145,600</b>	<b>14,322,851</b>	<b>101.3%</b>	<b>-177,251</b>	<b>30,000,800</b>	<b>15,000,400</b>	<b>2,530,849</b>	<b>13,661,882</b>	<b>91.1%</b>	<b>1,338,518</b>	<b>-660,969</b>
<b>Fringes</b>	<b>10,523,400</b>	<b>5,261,700</b>	<b>5,239,253</b>	<b>99.6%</b>	<b>22,447</b>	<b>9,600,400</b>	<b>4,800,200</b>	<b>785,264</b>	<b>4,487,213</b>	<b>93.5%</b>	<b>312,987</b>	<b>-752,040</b>
Other Expenses:												
Utilities	650,900	325,450	380,776	117.0%	-55,326	747,800	373,900	170,078	489,982	131.0%	-116,082	109,206
Professional & Purchased Services	1,405,100	702,550	647,902	92.2%	54,648	1,348,900	674,450	113,560	571,705	84.8%	102,745	-76,197
Travel, Tuition & Dues	51,400	25,700	15,403	59.9%	10,297	65,100	32,550	1,660	20,949	64.4%	11,601	5,546
Communications	144,000	72,000	34,139	47.4%	37,861	172,100	86,050	8,420	68,624	79.7%	17,426	34,485
Repairs & Maintenance Services	101,100	50,550	157,820	312.2%	-107,270	87,800	43,900	23,509	101,521	231.3%	-57,621	-56,299
Internal Service Fees	3,958,700	1,979,350	1,788,519	90.4%	190,831	3,104,300	1,552,150	246,075	1,474,875	95.0%	77,275	-313,644
Transfers to Other Funds & Units	204,400	102,200	0	0.0%	102,200	204,400	102,200	0	0	0.0%	102,200	0
All Other Expenses	5,861,700	2,930,850	2,876,885	98.2%	53,965	1,874,700	937,350	143,163	1,034,759	110.4%	-97,409	-1,842,126
<b>TOTAL EXPENSES</b>	<b>51,191,900</b>	<b>25,595,950</b>	<b>25,463,547</b>	<b>99.5%</b>	<b>132,403</b>	<b>47,206,300</b>	<b>23,603,150</b>	<b>4,022,578</b>	<b>21,911,510</b>	<b>92.8%</b>	<b>1,691,640</b>	<b>-3,552,037</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,785,700	3,892,850	2,077,889	53.4%	-1,814,961	6,488,800	3,244,400	519,898	1,984,228	61.2%	-1,260,172	-93,661
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	261,800	68,284	26.1%	-193,516	135,200	67,600	4,655	106,949	158.2%	39,349	38,665
Fed Through Other Pass-Through	7,828,800	3,914,400	1,844,930	47.1%	-2,069,470	6,941,100	3,470,550	553,368	2,137,542	61.6%	-1,333,008	292,612
State Direct	54,900	27,450	0	0.0%	-27,450	67,000	33,500	0	0	0.0%	-33,500	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	4,203,650	1,913,215	45.5%	-2,290,435	7,143,300	3,571,650	558,023	2,244,491	62.8%	-1,327,159	331,276
Other Program Revenue	16,500	8,250	-1,500	-18.2%	-9,750	0	0	0	0	0.0%	0	1,500
<b>TOTAL PROGRAM REVENUE</b>	<b>16,209,500</b>	<b>8,104,750</b>	<b>3,989,604</b>	<b>49.2%</b>	<b>-4,115,146</b>	<b>13,632,100</b>	<b>6,816,050</b>	<b>1,077,922</b>	<b>4,228,719</b>	<b>62.0%</b>	<b>-2,587,331</b>	<b>239,115</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,209,500</b>	<b>8,104,750</b>	<b>3,989,604</b>	<b>49.2%</b>	<b>-4,115,146</b>	<b>13,632,100</b>	<b>6,816,050</b>	<b>1,077,922</b>	<b>4,228,719</b>	<b>62.0%</b>	<b>-2,587,331</b>	<b>239,115</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of December 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	42,478,300	21,239,150	15,175,142	71.4%	6,064,008	40,369,500	20,184,750	2,493,437	15,298,045	75.8%	4,886,705	122,903
Overtime	2,589,800	1,294,900	1,685,157	130.1%	-390,257	1,212,600	606,300	90,788	458,909	75.7%	147,391	-1,226,248
All Other Salary Codes	959,200	479,600	6,460,030	1347.0%	-5,980,430	942,900	471,450	1,530,212	6,575,744	1394.8%	-6,104,294	115,714
<b>Total Salaries</b>	<b>46,027,300</b>	<b>23,013,650</b>	<b>23,320,329</b>	<b>101.3%</b>	<b>-306,679</b>	<b>42,525,000</b>	<b>21,262,500</b>	<b>4,114,436</b>	<b>22,332,697</b>	<b>105.0%</b>	<b>-1,070,197</b>	<b>-987,632</b>
<b>Fringes</b>	<b>17,413,500</b>	<b>8,706,750</b>	<b>8,842,050</b>	<b>101.6%</b>	<b>-135,300</b>	<b>14,583,500</b>	<b>7,291,750</b>	<b>1,326,724</b>	<b>7,724,309</b>	<b>105.9%</b>	<b>-432,559</b>	<b>-1,117,741</b>
Other Expenses:												
Utilities	0	0	40	0.0%	-40	0	0	0	0	0.0%	0	-40
Professional & Purchased Services	200	100	0	0.0%	100	200	100	73	73	73.1%	27	73
Travel, Tuition & Dues	1,000	500	313	62.7%	187	1,000	500	360	913	182.6%	-413	600
Communications	130,500	65,250	112,992	173.2%	-47,742	130,500	65,250	13,325	110,030	168.6%	-44,780	-2,962
Repairs & Maintenance Services	5,000	2,500	2,828	113.1%	-328	48,800	24,400	845	7,565	31.0%	16,835	4,737
Internal Service Fees	3,150,000	1,575,000	1,812,294	115.1%	-237,294	2,561,100	1,280,550	204,552	1,249,712	97.6%	30,838	-562,582
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	732,000	366,000	319,687	87.3%	46,313	732,000	366,000	37,585	233,988	63.9%	132,012	-85,699
<b>TOTAL EXPENSES</b>	<b>67,459,500</b>	<b>33,729,750</b>	<b>34,410,534</b>	<b>102.0%</b>	<b>-680,784</b>	<b>60,582,100</b>	<b>30,291,050</b>	<b>5,697,901</b>	<b>31,659,288</b>	<b>104.5%</b>	<b>-1,368,238</b>	<b>-2,751,246</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	53,100	26,550	28,686	108.0%	2,136	57,000	28,500	3,841	37,817	132.7%	9,317	9,131
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	120,850	0	0.0%	-120,850	307,300	153,650	0	0	0.0%	-153,650	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	241,700	120,850	0	0.0%	-120,850	307,300	153,650	0	0	0.0%	-153,650	0
Other Program Revenue	0	0	66,753	0.0%	66,753	0	0	43	431	0.0%	431	-66,322
<b>TOTAL PROGRAM REVENUE</b>	<b>294,800</b>	<b>147,400</b>	<b>95,439</b>	<b>64.7%</b>	<b>-51,961</b>	<b>364,300</b>	<b>182,150</b>	<b>3,884</b>	<b>38,248</b>	<b>21.0%</b>	<b>-143,902</b>	<b>-57,191</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>294,800</b>	<b>147,400</b>	<b>95,439</b>	<b>64.7%</b>	<b>-51,961</b>	<b>364,300</b>	<b>182,150</b>	<b>3,884</b>	<b>38,248</b>	<b>21.0%</b>	<b>-143,902</b>	<b>-57,191</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	782,000	391,000	47,611	337,225	86.2%	53,775	337,225
Overtime	0	0	0	0.0%	0	5,000	2,500	554	2,798	111.9%	-298	2,798
All Other Salary Codes	0	0	0	0.0%	0	5,400	2,700	19,076	67,680	2506.7%	-64,980	67,680
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>792,400</b>	<b>396,200</b>	<b>67,241</b>	<b>407,703</b>	<b>102.9%</b>	<b>-11,503</b>	<b>407,703</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>252,500</b>	<b>126,250</b>	<b>18,433</b>	<b>115,252</b>	<b>91.3%</b>	<b>10,998</b>	<b>115,252</b>
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	31,600	13,113	14,827	46.9%	16,773	14,827
Travel, Tuition & Dues	0	0	0	0.0%	0	19,500	9,750	211	1,724	17.7%	8,026	1,724
Communications	0	0	0	0.0%	0	7,000	3,500	684	4,544	129.8%	-1,044	4,544
Repairs & Maintenance Services	0	0	0	0.0%	0	26,000	13,000	0	110	0.8%	12,890	110
Internal Service Fees	0	0	0	0.0%	0	161,600	80,800	13,217	79,353	98.2%	1,447	79,353
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	16,900	1,815	12,617	74.7%	4,283	12,617
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,356,000</b>	<b>678,000</b>	<b>114,714</b>	<b>636,130</b>	<b>93.8%</b>	<b>41,870</b>	<b>636,130</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	-160	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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-160</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-160</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,091,600	3,545,800	3,434,550	96.9%	111,250	6,761,800	3,380,900	501,867	3,270,625	96.7%	110,275	-163,925
Overtime	17,500	8,750	7,967	91.0%	783	17,500	8,750	124	1,358	15.5%	7,392	-6,609
All Other Salary Codes	55,100	27,550	56,717	205.9%	-29,167	51,100	25,550	51,616	55,160	215.9%	-29,610	-1,557
<b>Total Salaries</b>	<b>7,164,200</b>	<b>3,582,100</b>	<b>3,499,233</b>	<b>97.7%</b>	<b>82,867</b>	<b>6,830,400</b>	<b>3,415,200</b>	<b>553,607</b>	<b>3,327,143</b>	<b>97.4%</b>	<b>88,057</b>	<b>-172,090</b>
<b>Fringes</b>	<b>2,482,300</b>	<b>1,241,150</b>	<b>1,236,777</b>	<b>99.6%</b>	<b>4,373</b>	<b>2,076,700</b>	<b>1,038,350</b>	<b>171,932</b>	<b>1,057,480</b>	<b>101.8%</b>	<b>-19,130</b>	<b>-179,297</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	57,700	28,850	23,891	82.8%	4,959	43,700	21,850	1,406	22,170	101.5%	-320	-1,721
Travel, Tuition & Dues	89,200	44,600	40,678	91.2%	3,922	83,700	41,850	942	27,335	65.3%	14,515	-13,343
Communications	72,000	36,000	56,231	156.2%	-20,231	66,000	33,000	4,289	53,943	163.5%	-20,943	-2,288
Repairs & Maintenance Services	20,000	10,000	4,708	47.1%	5,292	12,900	6,450	0	10,000	155.0%	-3,550	5,292
Internal Service Fees	1,710,500	855,250	856,239	100.1%	-989	1,471,600	735,800	121,572	730,056	99.2%	5,744	-126,183
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	456,400	228,200	256,401	112.4%	-28,201	358,300	179,150	3,882	281,898	157.4%	-102,748	25,497
<b>TOTAL EXPENSES</b>	<b>12,052,300</b>	<b>6,026,150</b>	<b>5,974,157</b>	<b>99.1%</b>	<b>51,993</b>	<b>10,943,300</b>	<b>5,471,650</b>	<b>857,631</b>	<b>5,510,025</b>	<b>100.7%</b>	<b>-38,375</b>	<b>-464,132</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	97	0.0%	97	0	0	3	33	0.0%	33	-64
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>97</b>	<b>0.0%</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>33</b>	<b>0.0%</b>	<b>33</b>	<b>-64</b>
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	1,558,250	1,346,980	86.4%	-211,270	2,298,000	1,149,000	242,809	1,238,010	107.7%	89,010	-108,970
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,116,500</b>	<b>1,558,250</b>	<b>1,346,980</b>	<b>86.4%</b>	<b>-211,270</b>	<b>2,298,000</b>	<b>1,149,000</b>	<b>242,809</b>	<b>1,238,010</b>	<b>107.7%</b>	<b>89,010</b>	<b>-108,970</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,116,500</b>	<b>1,558,250</b>	<b>1,347,077</b>	<b>86.4%</b>	<b>-211,173</b>	<b>2,298,000</b>	<b>1,149,000</b>	<b>242,812</b>	<b>1,238,043</b>	<b>107.7%</b>	<b>89,043</b>	<b>-109,034</b>

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

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	14,378,400	7,189,200	6,637,311	92.3%	551,889	13,114,300	6,557,150	844,618	6,099,479	93.0%	457,671	-537,832
Overtime	38,700	19,350	12,010	62.1%	7,340	15,000	7,500	1,175	8,480	113.1%	-980	-3,530
All Other Salary Codes	124,100	62,050	143,944	232.0%	-81,894	112,800	56,400	150,827	211,871	375.7%	-155,471	67,927
<b>Total Salaries</b>	<b>14,541,200</b>	<b>7,270,600</b>	<b>6,793,264</b>	<b>93.4%</b>	<b>477,336</b>	<b>13,242,100</b>	<b>6,621,050</b>	<b>996,620</b>	<b>6,319,830</b>	<b>95.5%</b>	<b>301,220</b>	<b>-473,434</b>
<b>Fringes</b>	<b>4,987,800</b>	<b>2,493,900</b>	<b>2,505,760</b>	<b>100.5%</b>	<b>-11,860</b>	<b>4,111,700</b>	<b>2,055,850</b>	<b>330,723</b>	<b>2,140,171</b>	<b>104.1%</b>	<b>-84,321</b>	<b>-365,589</b>
Other Expenses:												
Utilities	567,200	283,600	253,315	89.3%	30,285	605,100	302,550	49,955	277,380	91.7%	25,170	24,065
Professional & Purchased Services	13,703,200	6,851,600	6,176,952	90.2%	674,648	15,216,300	7,608,150	1,955,241	7,581,047	99.6%	27,103	1,404,095
Travel, Tuition & Dues	302,000	151,000	103,687	68.7%	47,313	240,500	120,250	5,525	69,728	58.0%	50,522	-33,959
Communications	333,200	166,600	151,242	90.8%	15,358	323,100	161,550	28,965	156,205	96.7%	5,345	4,963
Repairs & Maintenance Services	255,600	127,800	136,406	106.7%	-8,606	263,700	131,850	17,643	153,550	116.5%	-21,700	17,144
Internal Service Fees	1,851,700	925,850	924,995	99.9%	855	1,220,700	610,350	101,357	617,140	101.1%	-6,790	-307,855
Transfers to Other Funds & Units	121,700	60,850	7,850	12.9%	53,000	123,700	61,850	0	0	0.0%	61,850	-7,850
All Other Expenses	2,078,600	1,039,300	1,007,822	97.0%	31,478	1,468,800	734,400	42,546	692,519	94.3%	41,881	-315,303
<b>TOTAL EXPENSES</b>	<b>38,742,200</b>	<b>19,371,100</b>	<b>18,061,293</b>	<b>93.2%</b>	<b>1,309,807</b>	<b>36,815,700</b>	<b>18,407,850</b>	<b>3,528,576</b>	<b>18,007,570</b>	<b>97.8%</b>	<b>400,280</b>	<b>-53,723</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,499,800	2,249,900	2,267,907	100.8%	18,007	4,103,300	2,051,650	200,557	1,752,464	85.4%	-299,186	-515,443
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	651,700	325,850	231,364	71.0%	-94,486	536,700	268,350	46,823	324,529	120.9%	56,179	93,165
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	651,700	325,850	231,364	71.0%	-94,486	536,700	268,350	46,823	324,529	120.9%	56,179	93,165
Other Program Revenue	530,000	265,000	5,369	2.0%	-259,631	600,000	300,000	-2,813	-31,092	-10.4%	-331,092	-36,461
<b>TOTAL PROGRAM REVENUE</b>	<b>5,681,500</b>	<b>2,840,750</b>	<b>2,504,640</b>	<b>88.2%</b>	<b>-336,110</b>	<b>5,240,000</b>	<b>2,620,000</b>	<b>244,567</b>	<b>2,045,902</b>	<b>78.1%</b>	<b>-574,098</b>	<b>-458,738</b>
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	260,750	203,979	78.2%	-56,771	396,500	198,250	21,921	179,648	90.6%	-18,602	-24,331
Fines, Forfeits & Penalties	157,400	78,700	33,530	42.6%	-45,170	41,500	20,750	1,835	22,440	108.1%	1,690	-11,090
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>678,900</b>	<b>339,450</b>	<b>237,509</b>	<b>70.0%</b>	<b>-101,941</b>	<b>438,000</b>	<b>219,000</b>	<b>23,756</b>	<b>202,088</b>	<b>92.3%</b>	<b>-16,912</b>	<b>-35,421</b>
Transfers From Other Funds & Units	140,100	70,050	0	0.0%	-70,050	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,500,500</b>	<b>3,250,250</b>	<b>2,742,149</b>	<b>84.4%</b>	<b>-508,101</b>	<b>5,678,000</b>	<b>2,839,000</b>	<b>268,323</b>	<b>2,247,990</b>	<b>79.2%</b>	<b>-591,010</b>	<b>-494,159</b>

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

Historical 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	477,300	238,650	217,719	91.2%	20,931	459,500	229,750	29,304	211,542	92.1%	18,208	-6,177
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,000	1,500	4,908	327.2%	-3,408	3,300	1,650	2,255	24,126	1462.2%	-22,476	19,218
<b>Total Salaries</b>	<b>480,300</b>	<b>240,150</b>	<b>222,627</b>	<b>92.7%</b>	<b>17,523</b>	<b>462,800</b>	<b>231,400</b>	<b>31,559</b>	<b>235,668</b>	<b>101.8%</b>	<b>-4,268</b>	<b>13,041</b>
<b>Fringes</b>	<b>137,500</b>	<b>68,750</b>	<b>71,435</b>	<b>103.9%</b>	<b>-2,685</b>	<b>115,200</b>	<b>57,600</b>	<b>9,063</b>	<b>66,539</b>	<b>115.5%</b>	<b>-8,939</b>	<b>-4,896</b>
Other Expenses:												
Utilities	3,000	1,500	0	0.0%	1,500	4,200	2,100	801	987	47.0%	1,113	987
Professional & Purchased Services	3,800	1,900	1,855	97.6%	45	3,400	1,700	332	1,458	85.8%	242	-397
Travel, Tuition & Dues	7,600	3,800	3,833	100.9%	-33	11,500	5,750	1,317	6,384	111.0%	-634	2,551
Communications	11,100	5,550	7,408	133.5%	-1,858	13,800	6,900	1,281	5,629	81.6%	1,271	-1,779
Repairs & Maintenance Services	1,700	850	877	103.2%	-27	700	350	0	104	29.6%	246	-773
Internal Service Fees	64,500	32,250	31,626	98.1%	624	42,700	21,350	3,347	20,278	95.0%	1,072	-11,348
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,900	5,950	5,057	85.0%	893	12,700	6,350	164	3,160	49.8%	3,190	-1,897
<b>TOTAL EXPENSES</b>	<b>721,400</b>	<b>360,700</b>	<b>344,719</b>	<b>95.6%</b>	<b>15,981</b>	<b>667,000</b>	<b>333,500</b>	<b>47,865</b>	<b>340,206</b>	<b>102.0%</b>	<b>-6,706</b>	<b>-4,513</b>
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	10,000	5,000	0	0.0%	-5,000	10,000	5,000	0	0	0.0%	-5,000	0
Subtotal Other Governments & Agencies	10,000	5,000	0	0.0%	-5,000	10,000	5,000	0	0	0.0%	-5,000	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>	<b>-5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-5,000</b>	<b>0</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>	<b>-5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-5,000</b>	<b>0</b>



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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	246,200	123,100	114,626	93.1%	8,474	246,200	123,100	17,149	113,232	92.0%	9,868	-1,394
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	6,278	0.0%	-6,278	0	0	2,360	8,620	0.0%	-8,620	2,342
<b>Total Salaries</b>	<b>246,200</b>	<b>123,100</b>	<b>120,904</b>	<b>98.2%</b>	<b>2,196</b>	<b>246,200</b>	<b>123,100</b>	<b>19,509</b>	<b>121,851</b>	<b>99.0%</b>	<b>1,249</b>	<b>947</b>
<b>Fringes</b>	<b>96,400</b>	<b>48,200</b>	<b>47,760</b>	<b>99.1%</b>	<b>440</b>	<b>85,800</b>	<b>42,900</b>	<b>6,977</b>	<b>45,516</b>	<b>106.1%</b>	<b>-2,616</b>	<b>-2,244</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,800	17,400	1,728	9.9%	15,672	18,300	9,150	500	4,201	45.9%	4,949	2,473
Travel, Tuition & Dues	14,000	7,000	1,076	15.4%	5,924	7,000	3,500	48	1,081	30.9%	2,419	5
Communications	10,300	5,150	5,804	112.7%	-654	8,900	4,450	365	754	17.0%	3,696	-5,050
Repairs & Maintenance Services	1,500	750	0	0.0%	750	1,500	750	0	0	0.0%	750	0
Internal Service Fees	80,900	40,450	40,137	99.2%	313	61,600	30,800	5,078	30,462	98.9%	338	-9,675
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	7,000	4,731	67.6%	2,269	13,200	6,600	1,829	5,981	90.6%	619	1,250
<b>TOTAL EXPENSES</b>	<b>498,100</b>	<b>249,050</b>	<b>222,141</b>	<b>89.2%</b>	<b>26,909</b>	<b>442,500</b>	<b>221,250</b>	<b>34,306</b>	<b>209,847</b>	<b>94.8%</b>	<b>11,403</b>	<b>-12,294</b>
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	2,662,700	1,331,350	146,277	1,049,297	78.8%	282,053	1,049,297
Overtime	0	0	0	0.0%	0	500	250	0	0	0.0%	250	0
All Other Salary Codes	0	0	0	0.0%	0	24,400	12,200	71,404	235,218	1928.0%	-223,018	235,218
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>2,687,600</b>	<b>1,343,800</b>	<b>217,680</b>	<b>1,284,514</b>	<b>95.6%</b>	<b>59,286</b>	<b>1,284,514</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>792,700</b>	<b>396,350</b>	<b>64,487</b>	<b>394,362</b>	<b>99.5%</b>	<b>1,988</b>	<b>394,362</b>
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	626,500	313,250	51,143	299,850	95.7%	13,400	299,850
Travel, Tuition & Dues	0	0	0	0.0%	0	9,700	4,850	316	5,216	107.5%	-366	5,216
Communications	0	0	0	0.0%	0	95,700	47,850	-21,003	51,606	107.9%	-3,756	51,606
Repairs & Maintenance Services	0	0	0	0.0%	0	7,000	3,500	3,719	6,992	199.8%	-3,492	6,992
Internal Service Fees	0	0	0	0.0%	0	457,500	228,750	37,914	236,784	103.5%	-8,034	236,784
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	135,900	67,950	611	92,780	136.5%	-24,830	92,780
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>4,812,600</b>	<b>2,406,300</b>	<b>354,868</b>	<b>2,372,104</b>	<b>98.6%</b>	<b>34,196</b>	<b>2,372,104</b>
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	453,100	226,550	167,377	73.9%	59,173	454,000	227,000	25,704	183,885	81.0%	43,115	16,508
Overtime	0	0	0	0.0%	0	0	0	474	474	0.0%	-474	474
All Other Salary Codes	2,000	1,000	37,005	3700.5%	-36,005	2,000	1,000	8,607	26,737	2673.7%	-25,737	-10,268
<b>Total Salaries</b>	<b>455,100</b>	<b>227,550</b>	<b>204,382</b>	<b>89.8%</b>	<b>23,168</b>	<b>456,000</b>	<b>228,000</b>	<b>34,785</b>	<b>211,096</b>	<b>92.6%</b>	<b>16,904</b>	<b>6,714</b>
<b>Fringes</b>	<b>151,500</b>	<b>75,750</b>	<b>73,217</b>	<b>96.7%</b>	<b>2,533</b>	<b>125,000</b>	<b>62,500</b>	<b>10,141</b>	<b>61,348</b>	<b>98.2%</b>	<b>1,152</b>	<b>-11,869</b>
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	1,069	1,069	0.0%	-1,069	1,069
Travel, Tuition & Dues	100	50	243	485.2%	-193	100	50	42	186	372.9%	-136	-57
Communications	4,900	2,450	2,555	104.3%	-105	4,900	2,450	570	2,798	114.2%	-348	243
Repairs & Maintenance Services	1,000	500	40	7.9%	461	1,000	500	0	0	0.0%	500	-40
Internal Service Fees	96,400	48,200	48,520	100.7%	-320	93,600	46,800	7,893	47,298	101.1%	-498	-1,222
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	6,000	3,000	11,250	375.0%	-8,250	4,300	2,150	44	5,076	236.1%	-2,926	-6,174
<b>TOTAL EXPENSES</b>	<b>715,000</b>	<b>357,500</b>	<b>340,206</b>	<b>95.2%</b>	<b>17,294</b>	<b>684,900</b>	<b>342,450</b>	<b>54,544</b>	<b>328,871</b>	<b>96.0%</b>	<b>13,579</b>	<b>-11,335</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	800	400	25	6.3%	-375	200	100	0	295	295.0%	195	270
Other Governments & Agencies					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
<b>TOTAL PROGRAM REVENUE</b>	<b>800</b>	<b>400</b>	<b>25</b>	<b>6.3%</b>	<b>-375</b>	<b>200</b>	<b>100</b>	<b>0</b>	<b>295</b>	<b>295.0%</b>	<b>195</b>	<b>270</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>800</b>	<b>400</b>	<b>25</b>	<b>6.3%</b>	<b>-375</b>	<b>200</b>	<b>100</b>	<b>0</b>	<b>295</b>	<b>295.0%</b>	<b>195</b>	<b>270</b>

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

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	750,600	375,300	43,851	269,274	71.7%	106,026	269,274
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	1,700	10,711	37,620	2212.9%	-35,920	37,620
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>754,000</b>	<b>377,000</b>	<b>54,562</b>	<b>306,894</b>	<b>81.4%</b>	<b>70,106</b>	<b>306,894</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>316,400</b>	<b>158,200</b>	<b>14,817</b>	<b>80,096</b>	<b>50.6%</b>	<b>78,104</b>	<b>80,096</b>
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	231,400	115,700	4	5,664	4.9%	110,036	5,664
Travel, Tuition & Dues	0	0	0	0.0%	0	26,500	13,250	1,194	18,255	137.8%	-5,005	18,255
Communications	0	0	0	0.0%	0	9,700	4,850	741	3,879	80.0%	971	3,879
Repairs & Maintenance Services	0	0	0	0.0%	0	1,200	600	0	188	31.3%	413	188
Internal Service Fees	0	0	0	0.0%	0	74,100	37,050	4,408	30,224	81.6%	6,826	30,224
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	68,300	34,150	9,959	60,021	175.8%	-25,871	60,021
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,481,600</b>	<b>740,800</b>	<b>85,685</b>	<b>505,221</b>	<b>68.2%</b>	<b>235,579</b>	<b>505,221</b>
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,317,100	658,550	554,846	84.3%	103,704	1,175,400	587,700	90,319	572,833	97.5%	14,867	17,987
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	125,000	62,500	67,488	108.0%	-4,988	125,800	62,900	12,597	59,286	94.3%	3,614	-8,202
<b>Total Salaries</b>	<b>1,442,100</b>	<b>721,050</b>	<b>622,333</b>	<b>86.3%</b>	<b>98,717</b>	<b>1,301,200</b>	<b>650,600</b>	<b>102,916</b>	<b>632,118</b>	<b>97.2%</b>	<b>18,482</b>	<b>9,785</b>
<b>Fringes</b>	<b>436,900</b>	<b>218,450</b>	<b>233,399</b>	<b>106.8%</b>	<b>-14,949</b>	<b>425,500</b>	<b>212,750</b>	<b>35,147</b>	<b>210,822</b>	<b>99.1%</b>	<b>1,928</b>	<b>-22,577</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,700	8,350	355	4.3%	7,995	16,600	8,300	0	200	2.4%	8,100	-155
Travel, Tuition & Dues	40,400	20,200	8,294	41.1%	11,906	31,000	15,500	0	2,838	18.3%	12,662	-5,456
Communications	34,900	17,450	15,649	89.7%	1,801	37,900	18,950	2,156	14,299	75.5%	4,651	-1,350
Repairs & Maintenance Services	8,300	4,150	2,375	57.2%	1,775	11,000	5,500	37	4,500	81.8%	1,000	2,125
Internal Service Fees	198,600	99,300	99,441	100.1%	-141	133,400	66,700	11,103	66,651	99.9%	49	-32,790
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	308,500	154,250	124,653	80.8%	29,597	307,900	153,950	8,219	114,216	74.2%	39,734	-10,437
<b>TOTAL EXPENSES</b>	<b>2,486,400</b>	<b>1,243,200</b>	<b>1,106,499</b>	<b>89.0%</b>	<b>136,701</b>	<b>2,264,500</b>	<b>1,132,250</b>	<b>159,578</b>	<b>1,045,644</b>	<b>92.4%</b>	<b>86,606</b>	<b>-60,855</b>
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,178,500	2,089,250	1,944,785	93.1%	144,465	4,451,400	2,225,700	288,671	2,006,291	90.1%	219,409	61,506
Overtime	4,700	2,350	2,432	103.5%	-82	4,700	2,350	259	2,043	86.9%	307	-389
All Other Salary Codes	441,800	220,900	301,264	136.4%	-80,364	479,000	239,500	99,653	312,815	130.6%	-73,315	11,551
<b>Total Salaries</b>	<b>4,625,000</b>	<b>2,312,500</b>	<b>2,248,480</b>	<b>97.2%</b>	<b>64,020</b>	<b>4,935,100</b>	<b>2,467,550</b>	<b>388,584</b>	<b>2,321,149</b>	<b>94.1%</b>	<b>146,401</b>	<b>72,669</b>
<b>Fringes</b>	<b>1,700,000</b>	<b>850,000</b>	<b>855,289</b>	<b>100.6%</b>	<b>-5,289</b>	<b>1,626,900</b>	<b>813,450</b>	<b>130,682</b>	<b>805,584</b>	<b>99.0%</b>	<b>7,866</b>	<b>-49,705</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,021,500	2,010,750	1,662,664	82.7%	348,086	4,079,800	2,039,900	332,410	1,723,016	84.5%	316,884	60,352
Travel, Tuition & Dues	28,300	14,150	27,077	191.4%	-12,927	36,000	18,000	4,439	33,179	184.3%	-15,179	6,102
Communications	66,500	33,250	47,803	143.8%	-14,553	74,900	37,450	12,261	60,285	161.0%	-22,835	12,482
Repairs & Maintenance Services	12,700	6,350	-7,119	-112.1%	13,469	2,000	1,000	10,545	13,196	1319.6%	-12,196	20,315
Internal Service Fees	833,000	416,500	407,704	97.9%	8,796	669,200	334,600	54,782	329,183	98.4%	5,417	-78,521
Transfers to Other Funds & Units	505,700	252,850	214,826	85.0%	38,024	422,600	211,300	66,401	185,778	87.9%	25,522	-29,048
All Other Expenses	95,300	47,650	36,299	76.2%	11,351	299,400	149,700	2,387	41,246	27.6%	108,454	4,947
<b>TOTAL EXPENSES</b>	<b>11,888,000</b>	<b>5,944,000</b>	<b>5,493,023</b>	<b>92.4%</b>	<b>450,977</b>	<b>12,145,900</b>	<b>6,072,950</b>	<b>1,002,491</b>	<b>5,512,616</b>	<b>90.8%</b>	<b>560,334</b>	<b>19,593</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	265	0.0%	265	500	250	0	0	0.0%	-250	-265
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	289,550	234,923	81.1%	-54,627	579,100	289,550	0	0	0.0%	-289,550	-234,923
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	4,500	2,250	50.0%	-2,250	9,000	4,500	0	2,250	50.0%	-2,250	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	294,050	237,173	80.7%	-56,877	588,100	294,050	0	2,250	0.8%	-291,800	-234,923
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>588,100</b>	<b>294,050</b>	<b>237,438</b>	<b>80.7%</b>	<b>-56,612</b>	<b>588,600</b>	<b>294,300</b>	<b>0</b>	<b>2,250</b>	<b>0.8%</b>	<b>-292,050</b>	<b>-235,188</b>
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	15,500	13,010	83.9%	-2,490	31,000	15,500	125	3,306	21.3%	-12,194	-9,704
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>31,000</b>	<b>15,500</b>	<b>13,010</b>	<b>83.9%</b>	<b>-2,490</b>	<b>31,000</b>	<b>15,500</b>	<b>125</b>	<b>3,306</b>	<b>21.3%</b>	<b>-12,194</b>	<b>-9,704</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>619,100</b>	<b>309,550</b>	<b>250,448</b>	<b>80.9%</b>	<b>-59,102</b>	<b>619,600</b>	<b>309,800</b>	<b>125</b>	<b>5,556</b>	<b>1.8%</b>	<b>-304,244</b>	<b>-244,892</b>

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

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,156,000	578,000	473,170	81.9%	104,830	1,067,000	533,500	70,643	485,303	91.0%	48,197	12,133
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	7,100	52,156	734.6%	-45,056	14,200	7,100	17,487	51,908	731.1%	-44,808	-248
<b>Total Salaries</b>	<b>1,170,200</b>	<b>585,100</b>	<b>525,326</b>	<b>89.8%</b>	<b>59,774</b>	<b>1,081,200</b>	<b>540,600</b>	<b>88,130</b>	<b>537,211</b>	<b>99.4%</b>	<b>3,389</b>	<b>11,885</b>
<b>Fringes</b>	<b>475,900</b>	<b>237,950</b>	<b>235,112</b>	<b>98.8%</b>	<b>2,838</b>	<b>391,300</b>	<b>195,650</b>	<b>32,959</b>	<b>201,611</b>	<b>103.0%</b>	<b>-5,961</b>	<b>-33,501</b>
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	2,900	410	14.1%	2,490	5,800	2,900	0	810	27.9%	2,090	400
Communications	13,000	6,500	16,519	254.1%	-10,019	13,000	6,500	2,596	16,942	260.6%	-10,442	423
Repairs & Maintenance Services	19,400	9,700	2,932	30.2%	6,768	19,400	9,700	2,724	3,483	35.9%	6,217	551
Internal Service Fees	130,400	65,200	66,180	101.5%	-980	93,500	46,750	7,985	47,107	100.8%	-357	-19,073
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	31,200	15,600	18,325	117.5%	-2,725	10,000	5,000	2,152	7,279	145.6%	-2,279	-11,046
<b>TOTAL EXPENSES</b>	<b>1,845,900</b>	<b>922,950</b>	<b>864,803</b>	<b>93.7%</b>	<b>58,147</b>	<b>1,614,200</b>	<b>807,100</b>	<b>136,546</b>	<b>814,443</b>	<b>100.9%</b>	<b>-7,343</b>	<b>-50,360</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	67,638	0.0%	67,638	595,000	297,500	0	27,128	9.1%	-270,372	-40,510
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>67,638</b>	<b>0.0%</b>	<b>67,638</b>	<b>595,000</b>	<b>297,500</b>	<b>0</b>	<b>27,128</b>	<b>9.1%</b>	<b>-270,372</b>	<b>-40,510</b>
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	372,500	80,797	21.7%	-291,703	145,000	72,500	0	43,223	59.6%	-29,277	-37,574
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>745,000</b>	<b>372,500</b>	<b>80,797</b>	<b>21.7%</b>	<b>-291,703</b>	<b>145,000</b>	<b>72,500</b>	<b>0</b>	<b>43,223</b>	<b>59.6%</b>	<b>-29,277</b>	<b>-37,574</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>745,000</b>	<b>372,500</b>	<b>148,435</b>	<b>39.8%</b>	<b>-224,065</b>	<b>740,000</b>	<b>370,000</b>	<b>0</b>	<b>70,352</b>	<b>19.0%</b>	<b>-299,648</b>	<b>-78,083</b>

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

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,169,000	1,584,500	1,372,545	86.6%	211,955	3,489,600	1,744,800	204,321	1,483,910	85.0%	260,890	111,365
Overtime	0	0	0	0.0%	0	0	0	0	1,792	0.0%	-1,792	1,792
All Other Salary Codes	15,000	7,500	191,930	2559.1%	-184,430	15,900	7,950	68,677	198,758	2500.1%	-190,808	6,828
<b>Total Salaries</b>	<b>3,184,000</b>	<b>1,592,000</b>	<b>1,564,475</b>	<b>98.3%</b>	<b>27,525</b>	<b>3,505,500</b>	<b>1,752,750</b>	<b>272,998</b>	<b>1,684,459</b>	<b>96.1%</b>	<b>68,291</b>	<b>119,984</b>
<b>Fringes</b>	<b>959,400</b>	<b>479,700</b>	<b>483,866</b>	<b>100.9%</b>	<b>-4,166</b>	<b>1,026,500</b>	<b>513,250</b>	<b>80,088</b>	<b>493,199</b>	<b>96.1%</b>	<b>20,051</b>	<b>9,333</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,200	4,600	148,864	3236.2%	-144,264	9,700	4,850	-12,602	3,425	70.6%	1,425	-145,439
Travel, Tuition & Dues	32,400	16,200	27,142	167.5%	-10,942	37,100	18,550	1,957	19,224	103.6%	-674	-7,918
Communications	305,300	152,650	151,237	99.1%	1,413	317,100	158,550	22,953	151,723	95.7%	6,827	486
Repairs & Maintenance Services	4,500	2,250	-294	-13.1%	2,544	5,000	2,500	0	0	0.0%	2,500	294
Internal Service Fees	365,100	182,550	167,301	91.6%	15,249	300,300	150,150	24,720	148,809	99.1%	1,342	-18,492
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	193,200	96,600	67,664	70.0%	28,936	181,000	90,500	9,921	47,792	52.8%	42,708	-19,872
<b>TOTAL EXPENSES</b>	<b>5,053,100</b>	<b>2,526,550</b>	<b>2,610,254</b>	<b>103.3%</b>	<b>-83,704</b>	<b>5,382,200</b>	<b>2,691,100</b>	<b>400,034</b>	<b>2,548,631</b>	<b>94.7%</b>	<b>142,469</b>	<b>-61,623</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	27,500	23,974	87.2%	-3,526	55,000	27,500	3,849	48,131	175.0%	20,631	24,157
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	20,000	0	0.0%	-20,000	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	40,000	20,000	0	0.0%	-20,000	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
<b>TOTAL PROGRAM REVENUE</b>	<b>95,000</b>	<b>47,500</b>	<b>23,974</b>	<b>50.5%</b>	<b>-23,526</b>	<b>55,000</b>	<b>27,500</b>	<b>3,849</b>	<b>48,131</b>	<b>175.0%</b>	<b>20,631</b>	<b>24,157</b>
NON-PROGRAM REVENUE:												
Property Taxes	74,200	37,100	35,837	96.6%	-1,263	74,200	37,100	4,356	74,657	201.2%	37,557	38,820
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	4,700	0	0.0%	-4,700	9,400	4,700	0	0	0.0%	-4,700	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>83,600</b>	<b>41,800</b>	<b>35,837</b>	<b>85.7%</b>	<b>-5,963</b>	<b>83,600</b>	<b>41,800</b>	<b>4,356</b>	<b>74,657</b>	<b>178.6%</b>	<b>32,857</b>	<b>38,820</b>
Transfers From Other Funds & Units	2,131,900	1,065,950	1,062,700	99.7%	-3,250	2,214,400	1,107,200	0	1,107,200	100.0%	0	44,500
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,310,500</b>	<b>1,155,250</b>	<b>1,122,512</b>	<b>97.2%</b>	<b>-32,738</b>	<b>2,353,000</b>	<b>1,176,500</b>	<b>8,205</b>	<b>1,229,988</b>	<b>104.5%</b>	<b>53,488</b>	<b>107,476</b>



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

Library  
 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	10,186,100	5,093,050	5,077,073	99.7%	15,977	9,989,000	4,994,500	786,449	4,953,349	99.2%	41,151	-123,724
Overtime	35,300	17,650	28,741	162.8%	-11,091	45,300	22,650	1,409	15,405	68.0%	7,245	-13,336
All Other Salary Codes	1,098,800	549,400	637,517	116.0%	-88,117	1,063,300	531,650	170,832	581,100	109.3%	-49,450	-56,417
<b>Total Salaries</b>	<b>11,320,200</b>	<b>5,660,100</b>	<b>5,743,331</b>	<b>101.5%</b>	<b>-83,231</b>	<b>11,097,600</b>	<b>5,548,800</b>	<b>958,690</b>	<b>5,549,854</b>	<b>100.0%</b>	<b>-1,054</b>	<b>-193,477</b>
<b>Fringes</b>	<b>4,467,700</b>	<b>2,233,850</b>	<b>2,282,257</b>	<b>102.2%</b>	<b>-48,407</b>	<b>3,958,300</b>	<b>1,979,150</b>	<b>338,445</b>	<b>2,025,405</b>	<b>102.3%</b>	<b>-46,255</b>	<b>-256,852</b>
Other Expenses:												
Utilities	1,591,300	795,650	770,130	96.8%	25,520	1,591,300	795,650	175,181	925,693	116.3%	-130,043	155,563
Professional & Purchased Services	719,800	359,900	350,544	97.4%	9,356	544,300	272,150	29,534	168,480	61.9%	103,670	-182,064
Travel, Tuition & Dues	42,400	21,200	12,958	61.1%	8,242	24,400	12,200	846	3,838	31.5%	8,362	-9,120
Communications	693,300	346,650	342,721	98.9%	3,929	657,400	328,700	-4,557	135,766	41.3%	192,934	-206,955
Repairs & Maintenance Services	482,600	241,300	147,796	61.2%	93,504	442,000	221,000	12,389	243,750	110.3%	-22,750	95,954
Internal Service Fees	1,889,900	944,950	941,956	99.7%	2,994	1,279,300	639,650	106,530	639,852	100.0%	-202	-302,104
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	58,164	58,164	0.0%	-58,164	58,164
All Other Expenses	818,000	409,000	403,510	98.7%	5,490	409,000	204,500	25,190	148,361	72.5%	56,139	-255,149
<b>TOTAL EXPENSES</b>	<b>22,025,200</b>	<b>11,012,600</b>	<b>10,995,203</b>	<b>99.8%</b>	<b>17,397</b>	<b>20,003,600</b>	<b>10,001,800</b>	<b>1,700,413</b>	<b>9,899,163</b>	<b>99.0%</b>	<b>102,637</b>	<b>-1,096,040</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	617,000	308,500	318,884	103.4%	10,384	579,000	289,500	50,366	296,496	102.4%	6,996	-22,388
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
<b>TOTAL PROGRAM REVENUE</b>	<b>617,000</b>	<b>308,500</b>	<b>318,884</b>	<b>103.4%</b>	<b>10,384</b>	<b>579,000</b>	<b>289,500</b>	<b>50,366</b>	<b>296,496</b>	<b>102.4%</b>	<b>6,996</b>	<b>-22,388</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>617,000</b>	<b>308,500</b>	<b>318,884</b>	<b>103.4%</b>	<b>10,384</b>	<b>579,000</b>	<b>289,500</b>	<b>50,366</b>	<b>296,496</b>	<b>102.4%</b>	<b>6,996</b>	<b>-22,388</b>

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

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,173,300	1,086,650	777,475	71.5%	309,175	1,854,800	927,400	134,946	915,472	98.7%	11,928	137,997
Overtime	15,300	7,650	10,792	141.1%	-3,142	15,300	7,650	1,687	6,481	84.7%	1,169	-4,311
All Other Salary Codes	16,900	8,450	78,762	932.1%	-70,312	16,900	8,450	19,532	57,014	674.7%	-48,564	-21,748
<b>Total Salaries</b>	<b>2,205,500</b>	<b>1,102,750</b>	<b>867,030</b>	<b>78.6%</b>	<b>235,720</b>	<b>1,887,000</b>	<b>943,500</b>	<b>156,164</b>	<b>978,967</b>	<b>103.8%</b>	<b>-35,467</b>	<b>111,937</b>
<b>Fringes</b>	<b>663,900</b>	<b>331,950</b>	<b>283,845</b>	<b>85.5%</b>	<b>48,105</b>	<b>596,900</b>	<b>298,450</b>	<b>47,815</b>	<b>300,093</b>	<b>100.6%</b>	<b>-1,643</b>	<b>16,248</b>
Other Expenses:												
Utilities	500	250	41	16.3%	209	500	250	0	37	14.9%	213	-4
Professional & Purchased Services	3,500	1,750	1,591	90.9%	160	3,700	1,850	0	1,476	79.8%	374	-115
Travel, Tuition & Dues	70,500	35,250	11,105	31.5%	24,145	71,000	35,500	2,750	15,149	42.7%	20,352	4,044
Communications	138,800	69,400	50,676	73.0%	18,724	133,400	66,700	7,358	45,278	67.9%	21,422	-5,398
Repairs & Maintenance Services	7,900	3,950	13,861	350.9%	-9,911	7,900	3,950	200	3,916	99.1%	34	-9,945
Internal Service Fees	1,180,500	590,250	587,421	99.5%	2,829	807,000	403,500	67,047	404,448	100.2%	-948	-182,973
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	93,400	46,700	17,867	38.3%	28,833	74,800	37,400	945	12,789	34.2%	24,611	-5,078
<b>TOTAL EXPENSES</b>	<b>4,364,500</b>	<b>2,182,250</b>	<b>1,833,436</b>	<b>84.0%</b>	<b>348,814</b>	<b>3,582,200</b>	<b>1,791,100</b>	<b>282,280</b>	<b>1,762,152</b>	<b>98.4%</b>	<b>28,948</b>	<b>-71,284</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,900	3,450	3,156	91.5%	-294	6,900	3,450	1,272	4,308	124.9%	858	1,152
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
<b>TOTAL PROGRAM REVENUE</b>	<b>6,900</b>	<b>3,450</b>	<b>3,156</b>	<b>91.5%</b>	<b>-294</b>	<b>6,900</b>	<b>3,450</b>	<b>1,272</b>	<b>4,308</b>	<b>124.9%</b>	<b>858</b>	<b>1,152</b>
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	3,400	10,570	310.9%	7,170	6,800	3,400	1,700	6,110	179.7%	2,710	-4,460
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,800</b>	<b>3,400</b>	<b>10,570</b>	<b>310.9%</b>	<b>7,170</b>	<b>6,800</b>	<b>3,400</b>	<b>1,700</b>	<b>6,110</b>	<b>179.7%</b>	<b>2,710</b>	<b>-4,460</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,700</b>	<b>6,850</b>	<b>13,726</b>	<b>200.4%</b>	<b>6,876</b>	<b>13,700</b>	<b>6,850</b>	<b>2,972</b>	<b>10,418</b>	<b>152.1%</b>	<b>3,568</b>	<b>-3,308</b>

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

**Metropolitan Clerk**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	417,400	208,700	184,034	88.2%	24,666	402,800	201,400	26,104	179,294	89.0%	22,106	-4,740
Overtime	25,300	12,650	6,140	48.5%	6,510	25,300	12,650	558	4,401	34.8%	8,249	-1,739
All Other Salary Codes	4,800	2,400	4,483	186.8%	-2,083	4,100	2,050	7,712	13,627	664.7%	-11,577	9,144
<b>Total Salaries</b>	<b>447,500</b>	<b>223,750</b>	<b>194,657</b>	<b>87.0%</b>	<b>29,093</b>	<b>432,200</b>	<b>216,100</b>	<b>34,375</b>	<b>197,322</b>	<b>91.3%</b>	<b>18,778</b>	<b>2,665</b>
<b>Fringes</b>	<b>152,300</b>	<b>76,150</b>	<b>74,160</b>	<b>97.4%</b>	<b>1,990</b>	<b>118,600</b>	<b>59,300</b>	<b>11,001</b>	<b>64,705</b>	<b>109.1%</b>	<b>-5,405</b>	<b>-9,455</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,500	18,750	25,155	134.2%	-6,405	36,800	18,400	1,386	19,475	105.8%	-1,075	-5,680
Travel, Tuition & Dues	8,600	4,300	3,075	71.5%	1,225	8,100	4,050	352	2,091	51.6%	1,959	-984
Communications	91,600	45,800	21,961	47.9%	23,839	77,100	38,550	950	21,041	54.6%	17,509	-920
Repairs & Maintenance Services	11,200	5,600	16,979	303.2%	-11,379	17,200	8,600	9,852	17,210	200.1%	-8,610	231
Internal Service Fees	545,700	272,850	261,996	96.0%	10,854	443,700	221,850	35,622	213,781	96.4%	8,069	-48,215
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	30,500	15,250	14,433	94.6%	817	29,000	14,500	952	9,984	68.9%	4,516	-4,449
<b>TOTAL EXPENSES</b>	<b>1,324,900</b>	<b>662,450</b>	<b>612,415</b>	<b>92.4%</b>	<b>50,035</b>	<b>1,162,700</b>	<b>581,350</b>	<b>94,489</b>	<b>545,609</b>	<b>93.9%</b>	<b>35,741</b>	<b>-66,806</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	2,750	2,540	92.4%	-210	4,800	2,400	105	2,609	108.7%	209	69
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
<b>TOTAL PROGRAM REVENUE</b>	<b>5,500</b>	<b>2,750</b>	<b>2,540</b>	<b>92.4%</b>	<b>-210</b>	<b>4,800</b>	<b>2,400</b>	<b>105</b>	<b>2,609</b>	<b>108.7%</b>	<b>209</b>	<b>69</b>
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	700,000	105,242	15.0%	-594,758	1,200,000	600,000	7,804	91,826	15.3%	-508,174	-13,416
Fines, Forfeits & Penalties	100	50	0	0.0%	-50	200	100	0	30	30.0%	-70	30
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,400,100</b>	<b>700,050</b>	<b>105,242</b>	<b>15.0%</b>	<b>-594,808</b>	<b>1,200,200</b>	<b>600,100</b>	<b>7,804</b>	<b>91,856</b>	<b>15.3%</b>	<b>-508,244</b>	<b>-13,386</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,405,600</b>	<b>702,800</b>	<b>107,782</b>	<b>15.3%</b>	<b>-595,018</b>	<b>1,205,000</b>	<b>602,500</b>	<b>7,909</b>	<b>94,465</b>	<b>15.7%</b>	<b>-508,035</b>	<b>-13,317</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	16,661,600	8,330,800	7,630,510	91.6%	700,290	15,293,000	7,646,500	969,913	7,632,818	99.8%	13,682	2,308
Overtime	226,000	113,000	183,374	162.3%	-70,374	207,700	103,850	14,256	156,546	150.7%	-52,696	-26,828
All Other Salary Codes	2,091,700	1,045,850	1,353,319	129.4%	-307,469	1,886,600	943,300	481,669	1,352,781	143.4%	-409,481	-538
<b>Total Salaries</b>	<b>18,979,300</b>	<b>9,489,650</b>	<b>9,167,202</b>	<b>96.6%</b>	<b>322,448</b>	<b>17,387,300</b>	<b>8,693,650</b>	<b>1,465,837</b>	<b>9,142,145</b>	<b>105.2%</b>	<b>-448,495</b>	<b>-25,057</b>
<b>Fringes</b>	<b>6,977,200</b>	<b>3,488,600</b>	<b>3,509,095</b>	<b>100.6%</b>	<b>-20,495</b>	<b>5,846,000</b>	<b>2,923,000</b>	<b>518,655</b>	<b>3,172,134</b>	<b>108.5%</b>	<b>-249,134</b>	<b>-336,961</b>
Other Expenses:												
Utilities	3,037,600	1,518,800	1,528,458	100.6%	-9,658	3,545,000	1,772,500	352,529	1,723,700	97.2%	48,800	195,242
Professional & Purchased Services	859,100	429,550	546,434	127.2%	-116,884	364,900	182,450	35,692	254,946	139.7%	-72,496	-291,488
Travel, Tuition & Dues	54,100	27,050	23,553	87.1%	3,497	48,300	24,150	1,704	19,752	81.8%	4,398	-3,801
Communications	374,500	187,250	183,079	97.8%	4,171	326,600	163,300	25,530	173,522	106.3%	-10,222	-9,557
Repairs & Maintenance Services	205,100	102,550	159,712	155.7%	-57,162	140,400	70,200	26,226	95,743	136.4%	-25,543	-63,969
Internal Service Fees	3,089,400	1,544,700	1,546,923	100.1%	-2,223	2,276,400	1,138,200	186,901	1,142,104	100.3%	-3,904	-404,819
Transfers to Other Funds & Units	242,300	121,150	128,112	105.7%	-6,962	242,300	121,150	118,725	126,915	104.8%	-5,765	-1,197
All Other Expenses	2,482,100	1,241,050	1,656,484	133.5%	-415,434	1,315,800	657,900	53,838	820,975	124.8%	-163,075	-835,509
<b>TOTAL EXPENSES</b>	<b>36,300,700</b>	<b>18,150,350</b>	<b>18,449,052</b>	<b>101.6%</b>	<b>-298,702</b>	<b>31,493,000</b>	<b>15,746,500</b>	<b>2,785,636</b>	<b>16,671,936</b>	<b>105.9%</b>	<b>-925,436</b>	<b>-1,777,116</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,559,600	4,279,800	3,321,792	77.6%	-958,008	7,344,600	3,672,300	379,411	3,626,778	98.8%	-45,522	304,986
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	10,400	5,200	0	0.0%	-5,200	11,400	5,700	0	0	0.0%	-5,700	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	10,400	5,200	0	0.0%	-5,200	11,400	5,700	0	0	0.0%	-5,700	0
Other Program Revenue	0	0	0	0.0%	0	0	0	-46	-410	0.0%	-410	-410
<b>TOTAL PROGRAM REVENUE</b>	<b>8,570,000</b>	<b>4,285,000</b>	<b>3,321,792</b>	<b>77.5%</b>	<b>-963,208</b>	<b>7,356,000</b>	<b>3,678,000</b>	<b>379,365</b>	<b>3,626,369</b>	<b>98.6%</b>	<b>-51,631</b>	<b>304,577</b>
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	2,500	1,622	64.9%	-878	5,000	2,500	338	1,396	55.8%	-1,104	-226
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	235,300	117,650	50,454	42.9%	-67,196	235,000	117,500	7,508	54,331	46.2%	-63,169	3,877
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>240,300</b>	<b>120,150</b>	<b>52,076</b>	<b>43.3%</b>	<b>-68,074</b>	<b>240,000</b>	<b>120,000</b>	<b>7,846</b>	<b>55,727</b>	<b>46.4%</b>	<b>-64,273</b>	<b>3,651</b>
Transfers From Other Funds & Units	500,000	250,000	245,180	98.1%	-4,820	0	0	0	0	0.0%	0	-245,180
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>9,310,300</b>	<b>4,655,150</b>	<b>3,619,048</b>	<b>77.7%</b>	<b>-1,036,102</b>	<b>7,596,000</b>	<b>3,798,000</b>	<b>387,211</b>	<b>3,682,096</b>	<b>96.9%</b>	<b>-115,904</b>	<b>63,048</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of December 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,473,800	1,236,900	1,139,214	92.1%	97,686	2,342,600	1,171,300	163,594	1,062,597	90.7%	108,703	-76,617
Overtime	0	0	673	0.0%	-673	0	0	0	0	0.0%	0	-673
All Other Salary Codes	8,800	4,400	109,124	2480.1%	-104,724	8,800	4,400	23,577	116,849	2655.7%	-112,449	7,725
<b>Total Salaries</b>	<b>2,482,600</b>	<b>1,241,300</b>	<b>1,249,011</b>	<b>100.6%</b>	<b>-7,711</b>	<b>2,351,400</b>	<b>1,175,700</b>	<b>187,172</b>	<b>1,179,446</b>	<b>100.3%</b>	<b>-3,746</b>	<b>-69,565</b>
<b>Fringes</b>	<b>832,100</b>	<b>416,050</b>	<b>429,898</b>	<b>103.3%</b>	<b>-13,848</b>	<b>696,300</b>	<b>348,150</b>	<b>57,845</b>	<b>363,800</b>	<b>104.5%</b>	<b>-15,650</b>	<b>-66,098</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	1,013	1,013	0.0%	-1,013	1,013
Professional & Purchased Services	41,100	20,550	46,783	227.7%	-26,233	41,100	20,550	0	44,522	216.7%	-23,972	-2,261
Travel, Tuition & Dues	59,100	29,550	27,346	92.5%	2,204	71,200	35,600	1,798	21,064	59.2%	14,536	-6,282
Communications	110,600	55,300	40,748	73.7%	14,552	96,400	48,200	3,626	38,683	80.3%	9,517	-2,065
Repairs & Maintenance Services	23,200	11,600	6,346	54.7%	5,254	19,000	9,500	723	5,503	57.9%	3,997	-843
Internal Service Fees	621,800	310,900	307,892	99.0%	3,008	527,000	263,500	43,591	268,954	102.1%	-5,454	-38,938
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	114,200	57,100	47,775	83.7%	9,325	111,700	55,850	5,523	37,427	67.0%	18,423	-10,348
<b>TOTAL EXPENSES</b>	<b>4,284,700</b>	<b>2,142,350</b>	<b>2,155,801</b>	<b>100.6%</b>	<b>-13,451</b>	<b>3,914,100</b>	<b>1,957,050</b>	<b>301,292</b>	<b>1,960,411</b>	<b>100.2%</b>	<b>-3,361</b>	<b>-195,390</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,508,500	754,250	628,491	83.3%	-125,759	1,374,200	687,100	28,818	418,557	60.9%	-268,543	-209,934
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	875	0.0%	875	0	0	350	1,050	0.0%	1,050	175
<b>TOTAL PROGRAM REVENUE</b>	<b>1,508,500</b>	<b>754,250</b>	<b>629,366</b>	<b>83.4%</b>	<b>-124,884</b>	<b>1,374,200</b>	<b>687,100</b>	<b>29,168</b>	<b>419,607</b>	<b>61.1%</b>	<b>-267,493</b>	<b>-209,759</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,508,500</b>	<b>754,250</b>	<b>629,366</b>	<b>83.4%</b>	<b>-124,884</b>	<b>1,374,200</b>	<b>687,100</b>	<b>29,168</b>	<b>419,607</b>	<b>61.1%</b>	<b>-267,493</b>	<b>-209,759</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	84,480,800	42,240,400	34,198,047	81.0%	8,042,353	85,472,600	42,736,300	5,712,160	35,567,172	83.2%	7,169,128	1,369,125
Overtime	4,494,200	2,247,100	2,442,773	108.7%	-195,673	4,105,100	2,052,550	420,299	2,136,310	104.1%	-83,760	-306,463
All Other Salary Codes	3,140,600	1,570,300	7,645,191	486.9%	-6,074,891	2,988,400	1,494,200	2,292,189	7,425,722	497.0%	-5,931,522	-219,469
<b>Total Salaries</b>	<b>92,115,600</b>	<b>46,057,800</b>	<b>44,286,011</b>	<b>96.2%</b>	<b>1,771,789</b>	<b>92,566,100</b>	<b>46,283,050</b>	<b>8,424,648</b>	<b>45,129,204</b>	<b>97.5%</b>	<b>1,153,846</b>	<b>843,193</b>
<b>Fringes</b>	<b>33,328,500</b>	<b>16,664,250</b>	<b>16,682,535</b>	<b>100.1%</b>	<b>-18,285</b>	<b>30,489,100</b>	<b>15,244,550</b>	<b>2,663,855</b>	<b>15,180,893</b>	<b>99.6%</b>	<b>63,657</b>	<b>-1,501,642</b>
Other Expenses:												
Utilities	60,800	30,400	4,840	15.9%	25,560	27,700	13,850	368	2,824	20.4%	11,026	-2,016
Professional & Purchased Services	1,009,400	504,700	179,630	35.6%	325,070	1,083,300	541,650	43,304	233,906	43.2%	307,744	54,276
Travel, Tuition & Dues	768,200	384,100	185,529	48.3%	198,571	708,200	354,100	38,231	239,275	67.6%	114,825	53,746
Communications	1,604,600	802,300	485,984	60.6%	316,316	1,663,400	831,700	73,406	502,163	60.4%	329,537	16,179
Repairs & Maintenance Services	1,488,700	744,350	837,324	112.5%	-92,974	1,410,700	705,350	76,988	607,021	86.1%	98,329	-230,303
Internal Service Fees	14,457,600	7,228,800	7,381,703	102.1%	-152,903	12,988,900	6,494,450	1,065,889	6,485,577	99.9%	8,873	-896,126
Transfers to Other Funds & Units	9,400	4,700	825	17.6%	3,875	13,600	6,800	316	5,986	88.0%	814	5,161
All Other Expenses	6,764,800	3,382,400	2,812,677	83.2%	569,723	2,722,600	1,361,300	160,202	952,010	69.9%	409,290	-1,860,667
<b>TOTAL EXPENSES</b>	<b>151,607,600</b>	<b>75,803,800</b>	<b>72,857,059</b>	<b>96.1%</b>	<b>2,946,741</b>	<b>143,673,600</b>	<b>71,836,800</b>	<b>12,547,208</b>	<b>69,338,857</b>	<b>96.5%</b>	<b>2,497,943</b>	<b>-3,518,202</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	437,000	218,500	200,618	91.8%	-17,882	413,000	206,500	21,938	191,802	92.9%	-14,698	-8,816
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	357,900	15,650	4.4%	-342,250	759,000	379,500	5,950	16,800	4.4%	-362,700	1,150
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	715,800	357,900	15,650	4.4%	-342,250	759,000	379,500	5,950	16,800	4.4%	-362,700	1,150
Other Program Revenue	12,500	6,250	160	2.6%	-6,090	0	0	90	280	0.0%	280	120
<b>TOTAL PROGRAM REVENUE</b>	<b>1,165,300</b>	<b>582,650</b>	<b>216,428</b>	<b>37.1%</b>	<b>-366,222</b>	<b>1,172,000</b>	<b>586,000</b>	<b>27,978</b>	<b>208,882</b>	<b>35.6%</b>	<b>-377,118</b>	<b>-7,546</b>
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	6,000	6,912	115.2%	912	12,000	6,000	0	0	0.0%	-6,000	-6,912
Compensation from Property	0	0	0	0.0%	0	0	0	0	63	0.0%	63	63
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>12,000</b>	<b>6,000</b>	<b>6,912</b>	<b>115.2%</b>	<b>912</b>	<b>12,000</b>	<b>6,000</b>	<b>0</b>	<b>63</b>	<b>1.1%</b>	<b>-5,937</b>	<b>-6,849</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,177,300</b>	<b>588,650</b>	<b>223,340</b>	<b>37.9%</b>	<b>-365,310</b>	<b>1,184,000</b>	<b>592,000</b>	<b>27,978</b>	<b>208,945</b>	<b>35.3%</b>	<b>-383,055</b>	<b>-14,395</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,581,800	1,790,900	1,732,442	96.7%	58,458	3,554,700	1,777,350	264,800	1,714,138	96.4%	63,212	-18,304
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	440,000	220,000	184,944	84.1%	35,056	421,000	210,500	39,313	182,388	86.6%	28,112	-2,556
<b>Total Salaries</b>	<b>4,021,800</b>	<b>2,010,900</b>	<b>1,917,387</b>	<b>95.3%</b>	<b>93,513</b>	<b>3,975,700</b>	<b>1,987,850</b>	<b>304,113</b>	<b>1,896,526</b>	<b>95.4%</b>	<b>91,324</b>	<b>-20,861</b>
<b>Fringes</b>	<b>1,370,800</b>	<b>685,400</b>	<b>652,510</b>	<b>95.2%</b>	<b>32,890</b>	<b>1,192,400</b>	<b>596,200</b>	<b>94,110</b>	<b>574,643</b>	<b>96.4%</b>	<b>21,557</b>	<b>-77,867</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	650	454	69.8%	196	1,300	650	0	345	53.1%	305	-109
Travel, Tuition & Dues	17,800	8,900	7,917	89.0%	983	17,100	8,550	0	8,306	97.1%	244	389
Communications	43,500	21,750	23,733	109.1%	-1,983	46,700	23,350	3,130	24,486	104.9%	-1,136	753
Repairs & Maintenance Services	8,500	4,250	4,571	107.6%	-321	9,000	4,500	0	4,697	104.4%	-197	126
Internal Service Fees	143,500	71,750	71,707	99.9%	43	79,800	39,900	6,791	40,622	101.8%	-722	-31,085
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	380,900	190,450	218,543	114.8%	-28,093	315,200	157,600	24,807	171,179	108.6%	-13,579	-47,364
<b>TOTAL EXPENSES</b>	<b>5,988,100</b>	<b>2,994,050</b>	<b>2,896,820</b>	<b>96.8%</b>	<b>97,230</b>	<b>5,637,200</b>	<b>2,818,600</b>	<b>432,951</b>	<b>2,720,804</b>	<b>96.5%</b>	<b>97,796</b>	<b>-176,016</b>
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	1,551,600	775,800	795,122	102.5%	19,322	1,588,500	794,250	789	773,797	97.4%	-20,453	-21,325
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,551,600	775,800	795,122	102.5%	19,322	1,588,500	794,250	789	773,797	97.4%	-20,453	-21,325
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,551,600</b>	<b>775,800</b>	<b>795,122</b>	<b>102.5%</b>	<b>19,322</b>	<b>1,588,500</b>	<b>794,250</b>	<b>789</b>	<b>773,797</b>	<b>97.4%</b>	<b>-20,453</b>	<b>-21,325</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,551,600</b>	<b>775,800</b>	<b>795,122</b>	<b>102.5%</b>	<b>19,322</b>	<b>1,588,500</b>	<b>794,250</b>	<b>789</b>	<b>773,797</b>	<b>97.4%</b>	<b>-20,453</b>	<b>-21,325</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	12,512,300	6,256,150	5,123,679	81.9%	1,132,471	11,117,000	5,558,500	658,961	4,702,827	84.6%	855,673	-420,852
Overtime	320,800	160,400	126,445	78.8%	33,955	320,800	160,400	20,507	116,344	72.5%	44,056	-10,101
All Other Salary Codes	238,100	119,050	1,109,180	931.7%	-990,130	228,700	114,350	352,881	1,056,589	924.0%	-942,239	-52,591
<b>Total Salaries</b>	<b>13,071,200</b>	<b>6,535,600</b>	<b>6,359,304</b>	<b>97.3%</b>	<b>176,296</b>	<b>11,666,500</b>	<b>5,833,250</b>	<b>1,032,349</b>	<b>5,875,761</b>	<b>100.7%</b>	<b>-42,511</b>	<b>-483,543</b>
<b>Fringes</b>	<b>5,136,100</b>	<b>2,568,050</b>	<b>2,655,402</b>	<b>103.4%</b>	<b>-87,352</b>	<b>4,040,400</b>	<b>2,020,200</b>	<b>360,573</b>	<b>2,192,860</b>	<b>108.5%</b>	<b>-172,660</b>	<b>-462,542</b>
Other Expenses:												
Utilities	545,300	272,650	227,362	83.4%	45,288	545,300	272,650	50,384	255,845	93.8%	16,805	28,483
Professional & Purchased Services	4,019,100	2,009,550	1,423,238	70.8%	586,312	3,305,900	1,652,950	353,826	1,635,246	98.9%	17,704	212,008
Travel, Tuition & Dues	122,600	61,300	71,033	115.9%	-9,733	112,600	56,300	4,812	71,665	127.3%	-15,365	632
Communications	201,700	100,850	100,620	99.8%	230	181,400	90,700	13,272	90,314	99.6%	386	-10,306
Repairs & Maintenance Services	413,800	206,900	83,520	40.4%	123,380	313,800	156,900	2,457	66,887	42.6%	90,013	-16,633
Internal Service Fees	2,113,500	1,056,750	1,068,387	101.1%	-11,637	3,255,700	1,627,850	268,950	1,615,826	99.3%	12,024	547,439
Transfers to Other Funds & Units	10,277,100	5,138,550	5,038,800	98.1%	99,750	9,015,600	4,507,800	0	4,447,750	98.7%	60,050	-591,050
All Other Expenses	3,273,500	1,636,750	1,410,708	86.2%	226,042	2,165,300	1,082,650	99,364	678,262	62.6%	404,388	-732,446
<b>TOTAL EXPENSES</b>	<b>39,173,900</b>	<b>19,586,950</b>	<b>18,438,374</b>	<b>94.1%</b>	<b>1,148,576</b>	<b>34,602,500</b>	<b>17,301,250</b>	<b>2,185,987</b>	<b>16,930,415</b>	<b>97.9%</b>	<b>370,835</b>	<b>-1,507,959</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,216,900	2,108,450	1,598,120	75.8%	-510,330	4,466,900	2,233,450	379,779	1,949,457	87.3%	-283,993	351,337
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	2,400	2,413	100.5%	13	4,800	2,400	0	2,413	100.5%	13	0
Subtotal Other Governments & Agencies	4,800	2,400	2,413	100.5%	13	4,800	2,400	0	2,413	100.5%	13	0
Other Program Revenue	0	0	0	0.0%	0	0	0	-1,556	-14,253	0.0%	-14,253	-14,253
<b>TOTAL PROGRAM REVENUE</b>	<b>4,221,700</b>	<b>2,110,850</b>	<b>1,600,533</b>	<b>75.8%</b>	<b>-510,317</b>	<b>4,471,700</b>	<b>2,235,850</b>	<b>378,223</b>	<b>1,937,616</b>	<b>86.7%</b>	<b>-298,234</b>	<b>337,083</b>
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	168,850	376,715	223.1%	207,865	650,000	325,000	53,350	277,585	85.4%	-47,415	-99,130
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>337,700</b>	<b>168,850</b>	<b>376,715</b>	<b>223.1%</b>	<b>207,865</b>	<b>650,000</b>	<b>325,000</b>	<b>53,350</b>	<b>277,585</b>	<b>85.4%</b>	<b>-47,415</b>	<b>-99,130</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,559,400</b>	<b>2,279,700</b>	<b>1,977,248</b>	<b>86.7%</b>	<b>-302,452</b>	<b>5,121,700</b>	<b>2,560,850</b>	<b>431,574</b>	<b>2,215,201</b>	<b>86.5%</b>	<b>-345,649</b>	<b>237,953</b>



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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	992,000	496,000	462,491	93.2%	33,509	920,500	460,250	56,915	403,682	87.7%	56,568	-58,809
Overtime	7,500	3,750	462	12.3%	3,288	7,500	3,750	0	2,249	60.0%	1,501	1,787
All Other Salary Codes	43,300	21,650	90,125	416.3%	-68,475	43,300	21,650	30,686	96,002	443.4%	-74,352	5,877
<b>Total Salaries</b>	<b>1,042,800</b>	<b>521,400</b>	<b>553,078</b>	<b>106.1%</b>	<b>-31,678</b>	<b>971,300</b>	<b>485,650</b>	<b>87,601</b>	<b>501,934</b>	<b>103.4%</b>	<b>-16,284</b>	<b>-51,144</b>
<b>Fringes</b>	<b>514,000</b>	<b>257,000</b>	<b>261,339</b>	<b>101.7%</b>	<b>-4,339</b>	<b>450,700</b>	<b>225,350</b>	<b>38,060</b>	<b>229,123</b>	<b>101.7%</b>	<b>-3,773</b>	<b>-32,216</b>
Other Expenses:												
Utilities	5,393,400	2,696,700	2,205,005	81.8%	491,695	5,705,600	2,852,800	535,647	2,525,056	88.5%	327,744	320,051
Professional & Purchased Services	477,000	238,500	117,979	49.5%	120,521	477,000	238,500	57,007	198,341	83.2%	40,159	80,362
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	300	0	0.0%	300	600	300	0	0	0.0%	300	0
Repairs & Maintenance Services	45,900	22,950	14,562	63.5%	8,388	45,900	22,950	0	18,890	82.3%	4,060	4,328
Internal Service Fees	1,616,400	808,200	806,002	99.7%	2,198	137,800	68,900	11,225	67,350	97.8%	1,550	-738,652
Transfers to Other Funds & Units	10,276,200	5,138,100	5,138,100	100.0%	0	5,170,000	2,585,000	0	2,585,000	100.0%	0	-2,553,100
All Other Expenses	78,400	39,200	39,200	100.0%	0	5,500	2,750	0	3,961	144.0%	-1,211	-35,239
<b>TOTAL EXPENSES</b>	<b>19,444,700</b>	<b>9,722,350</b>	<b>9,135,265</b>	<b>94.0%</b>	<b>587,085</b>	<b>12,964,400</b>	<b>6,482,200</b>	<b>729,540</b>	<b>6,129,655</b>	<b>94.6%</b>	<b>352,545</b>	<b>-3,005,610</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	93,900	46,950	31,335	66.7%	-15,615	78,000	39,000	22,543	28,523	73.1%	-10,477	-2,812
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
<b>TOTAL PROGRAM REVENUE</b>	<b>93,900</b>	<b>46,950</b>	<b>31,335</b>	<b>66.7%</b>	<b>-15,615</b>	<b>78,000</b>	<b>39,000</b>	<b>22,543</b>	<b>28,523</b>	<b>73.1%</b>	<b>-10,477</b>	<b>-2,812</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>93,900</b>	<b>46,950</b>	<b>31,335</b>	<b>66.7%</b>	<b>-15,615</b>	<b>78,000</b>	<b>39,000</b>	<b>22,543</b>	<b>28,523</b>	<b>73.1%</b>	<b>-10,477</b>	<b>-2,812</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,500,000	750,000	0	0.0%	750,000	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
<b>Total Salaries</b>	<b>1,500,000</b>	<b>750,000</b>	<b>0</b>	<b>0.0%</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>470,500</b>	<b>235,250</b>	<b>0</b>	<b>0.0%</b>	<b>235,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,000	4,000	506	12.7%	3,494	6,500	3,250	22	146	4.5%	3,104	-360
Travel, Tuition & Dues	19,500	9,750	2,670	27.4%	7,080	16,000	8,000	0	1,966	24.6%	6,035	-704
Communications	39,000	19,500	13,279	68.1%	6,221	22,700	11,350	3,742	13,678	120.5%	-2,328	399
Repairs & Maintenance Services	5,800	2,900	3,343	115.3%	-443	800	400	0	1,758	439.6%	-1,358	-1,585
Internal Service Fees	254,500	127,250	127,282	100.0%	-32	204,800	102,400	17,338	104,029	101.6%	-1,629	-23,253
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	165,600	82,800	60,131	72.6%	22,669	138,500	69,250	27,934	58,120	83.9%	11,130	-2,011
<b>TOTAL EXPENSES</b>	<b>2,462,900</b>	<b>1,231,450</b>	<b>207,363</b>	<b>16.8%</b>	<b>1,024,087</b>	<b>389,300</b>	<b>194,650</b>	<b>49,035</b>	<b>179,698</b>	<b>92.3%</b>	<b>14,952</b>	<b>-27,665</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000,000	3,000,000	1,550,000	51.7%	-1,450,000	2,750,000	1,375,000	475,000	475,000	34.5%	-900,000	-1,075,000
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
<b>TOTAL PROGRAM REVENUE</b>	<b>6,000,000</b>	<b>3,000,000</b>	<b>1,550,000</b>	<b>51.7%</b>	<b>-1,450,000</b>	<b>2,750,000</b>	<b>1,375,000</b>	<b>475,000</b>	<b>475,000</b>	<b>34.5%</b>	<b>-900,000</b>	<b>-1,075,000</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,000,000</b>	<b>3,000,000</b>	<b>1,550,000</b>	<b>51.7%</b>	<b>-1,450,000</b>	<b>2,750,000</b>	<b>1,375,000</b>	<b>475,000</b>	<b>475,000</b>	<b>34.5%</b>	<b>-900,000</b>	<b>-1,075,000</b>

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

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	29,179,200	14,589,600	14,222,538	97.5%	367,062	29,276,100	14,638,050	2,104,166	14,594,887	99.7%	43,163	372,349
Overtime	0	0	182,460	0.0%	-182,460	0	0	6,836	69,602	0.0%	-69,602	-112,858
All Other Salary Codes	4,899,600	2,449,800	2,314,009	94.5%	135,791	4,720,900	2,360,450	761,301	2,650,036	112.3%	-289,586	336,027
<b>Total Salaries</b>	<b>34,078,800</b>	<b>17,039,400</b>	<b>16,719,007</b>	<b>98.1%</b>	<b>320,393</b>	<b>33,997,000</b>	<b>16,998,500</b>	<b>2,872,303</b>	<b>17,314,526</b>	<b>101.9%</b>	<b>-316,026</b>	<b>595,519</b>
<b>Fringes</b>	<b>13,779,600</b>	<b>6,889,800</b>	<b>6,937,645</b>	<b>100.7%</b>	<b>-47,845</b>	<b>12,636,300</b>	<b>6,318,150</b>	<b>1,057,507</b>	<b>6,467,018</b>	<b>102.4%</b>	<b>-148,868</b>	<b>-470,627</b>
Other Expenses:												
Utilities	1,166,300	583,150	583,217	100.0%	-67	1,352,100	676,050	84,529	632,162	93.5%	43,888	48,945
Professional & Purchased Services	3,740,000	1,870,000	1,797,730	96.1%	72,270	3,612,100	1,806,050	339,660	1,761,746	97.5%	44,304	-35,984
Travel, Tuition & Dues	167,600	83,800	81,225	96.9%	2,575	88,400	44,200	11,766	48,080	108.8%	-3,880	-33,145
Communications	373,100	186,550	180,812	96.9%	5,738	426,700	213,350	28,107	201,833	94.6%	11,517	21,021
Repairs & Maintenance Services	154,900	77,450	130,946	169.1%	-53,496	189,200	94,600	23,062	96,083	101.6%	-1,483	-34,863
Internal Service Fees	4,028,300	2,014,150	2,017,590	100.2%	-3,440	3,257,100	1,628,550	268,388	1,654,515	101.6%	-25,965	-363,075
Transfers to Other Funds & Units	5,400	2,700	9,941	368.2%	-7,241	47,500	23,750	0	4,971	20.9%	18,779	-4,970
All Other Expenses	2,727,100	1,363,550	1,500,427	110.0%	-136,877	1,882,200	941,100	148,724	949,046	100.8%	-7,946	-551,381
<b>TOTAL EXPENSES</b>	<b>60,221,100</b>	<b>30,110,550</b>	<b>29,958,539</b>	<b>99.5%</b>	<b>152,012</b>	<b>57,488,600</b>	<b>28,744,300</b>	<b>4,834,046</b>	<b>29,129,980</b>	<b>101.3%</b>	<b>-385,680</b>	<b>-828,559</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,999,000	999,500	974,380	97.5%	-25,120	1,999,000	999,500	161,303	1,030,607	103.1%	31,107	56,227
Other Governments & Agencies					0						0	
Federal Direct	2,960,000	1,480,000	-4,001	-0.3%	-1,484,001	1,960,000	980,000	105,930	331,941	33.9%	-648,059	335,942
Fed Through State Pass-Through	125,000	62,500	0	0.0%	-62,500	125,000	62,500	0	0	0.0%	-62,500	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	2,150,000	561,295	26.1%	-1,588,705	4,300,000	2,150,000	888,991	1,867,624	86.9%	-282,376	1,306,329
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,385,000	3,692,500	557,294	15.1%	-3,135,206	6,385,000	3,192,500	994,921	2,199,565	68.9%	-992,935	1,642,271
Other Program Revenue	784,000	392,000	515,302	131.5%	123,302	784,000	392,000	122,845	594,975	151.8%	202,975	79,673
<b>TOTAL PROGRAM REVENUE</b>	<b>10,168,000</b>	<b>5,084,000</b>	<b>2,046,976</b>	<b>40.3%</b>	<b>-3,037,024</b>	<b>9,168,000</b>	<b>4,584,000</b>	<b>1,279,068</b>	<b>3,825,147</b>	<b>83.4%</b>	<b>-758,853</b>	<b>1,778,171</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	3,057	0.0%	3,057	500,000	250,000	0	49	0.0%	-249,951	-3,008
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>3,057</b>	<b>0.0%</b>	<b>3,057</b>	<b>500,000</b>	<b>250,000</b>	<b>0</b>	<b>49</b>	<b>0.0%</b>	<b>-249,951</b>	<b>-3,008</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,168,000</b>	<b>5,084,000</b>	<b>2,050,033</b>	<b>40.3%</b>	<b>-3,033,967</b>	<b>9,668,000</b>	<b>4,834,000</b>	<b>1,279,068</b>	<b>3,825,196</b>	<b>79.1%</b>	<b>-1,008,804</b>	<b>1,775,163</b>

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

**Social Services**  
 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,883,600	1,941,800	1,661,547	85.6%	280,253	3,910,300	1,955,150	264,467	1,682,678	86.1%	272,472	21,131
Overtime	0	0	249	0.0%	-249	0	0	13	314	0.0%	-314	65
All Other Salary Codes	74,000	37,000	249,369	674.0%	-212,369	67,900	33,950	62,202	224,818	662.2%	-190,868	-24,551
<b>Total Salaries</b>	<b>3,957,600</b>	<b>1,978,800</b>	<b>1,911,166</b>	<b>96.6%</b>	<b>67,634</b>	<b>3,978,200</b>	<b>1,989,100</b>	<b>326,682</b>	<b>1,907,810</b>	<b>95.9%</b>	<b>81,290</b>	<b>-3,356</b>
<b>Fringes</b>	<b>1,536,100</b>	<b>768,050</b>	<b>748,364</b>	<b>97.4%</b>	<b>19,686</b>	<b>1,308,100</b>	<b>654,050</b>	<b>108,921</b>	<b>656,686</b>	<b>100.4%</b>	<b>-2,636</b>	<b>-91,678</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,291,400	645,700	609,195	94.3%	36,505	1,394,300	697,150	152,383	641,130	92.0%	56,020	31,935
Travel, Tuition & Dues	81,100	40,550	41,036	101.2%	-486	83,700	41,850	6,726	36,114	86.3%	5,736	-4,922
Communications	44,100	22,050	31,588	143.3%	-9,538	43,700	21,850	5,368	34,455	157.7%	-12,605	2,867
Repairs & Maintenance Services	700	350	82	23.4%	268	100	50	0	266	531.8%	-216	184
Internal Service Fees	595,000	297,500	297,962	100.2%	-462	418,100	209,050	35,000	210,131	100.5%	-1,081	-87,831
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	-75	0.0%	75	-150
All Other Expenses	593,900	296,950	85,020	28.6%	211,930	106,300	53,150	3,683	27,537	51.8%	25,613	-57,483
<b>TOTAL EXPENSES</b>	<b>8,099,900</b>	<b>4,049,950</b>	<b>3,724,487</b>	<b>92.0%</b>	<b>325,464</b>	<b>7,332,500</b>	<b>3,666,250</b>	<b>638,763</b>	<b>3,514,054</b>	<b>95.8%</b>	<b>152,196</b>	<b>-210,433</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	27,800	13,900	10,018	72.1%	-3,882	24,500	12,250	1,054	10,069	82.2%	-2,181	51
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	292,100	146,050	103,293	70.7%	-42,757	298,900	149,450	60,143	169,314	113.3%	19,864	66,021
Fed Through Other Pass-Through	674,600	337,300	214,290	63.5%	-123,010	681,000	340,500	54,323	211,601	62.1%	-128,899	-2,689
State Direct	1,000	500	0	0.0%	-500	0	0	0	0	0.0%	0	0
Other Government & Agencies	310,000	155,000	0	0.0%	-155,000	417,300	208,650	39,154	119,129	0.0%	-89,521	119,129
Subtotal Other Governments & Agencies	1,277,700	638,850	317,583	49.7%	-321,267	1,397,200	698,600	153,621	500,044	71.6%	-198,556	182,461
Other Program Revenue	63,300	31,650	27,182	85.9%	-4,468	58,300	29,150	2,537	19,407	66.6%	-9,743	-7,775
<b>TOTAL PROGRAM REVENUE</b>	<b>1,368,800</b>	<b>684,400</b>	<b>354,783</b>	<b>51.8%</b>	<b>-329,617</b>	<b>1,480,000</b>	<b>740,000</b>	<b>157,211</b>	<b>529,520</b>	<b>71.6%</b>	<b>-210,480</b>	<b>174,737</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	32,000	16,000	25,234	157.7%	9,234	34,200	17,100	4,556	21,752	127.2%	4,652	-3,482
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,400,800</b>	<b>700,400</b>	<b>380,017</b>	<b>54.3%</b>	<b>-320,383</b>	<b>1,514,200</b>	<b>757,100</b>	<b>161,768</b>	<b>551,272</b>	<b>72.8%</b>	<b>-205,828</b>	<b>171,255</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	47,600	23,800	20,351	85.5%	3,449	48,600	24,300	3,256	20,950	86.2%	3,350	599
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	350	0	0.0%	350	700	350	0	0	0.0%	350	0
<b>Total Salaries</b>	<b>48,300</b>	<b>24,150</b>	<b>20,351</b>	<b>84.3%</b>	<b>3,799</b>	<b>49,300</b>	<b>24,650</b>	<b>3,256</b>	<b>20,950</b>	<b>85.0%</b>	<b>3,700</b>	<b>599</b>
<b>Fringes</b>	<b>14,500</b>	<b>7,250</b>	<b>7,151</b>	<b>98.6%</b>	<b>99</b>	<b>12,700</b>	<b>6,350</b>	<b>1,045</b>	<b>6,510</b>	<b>102.5%</b>	<b>-160</b>	<b>-641</b>
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	3,650	3,896	106.7%	-246	7,300	3,650	0	1,501	41.1%	2,149	-2,395
Communications	700	350	789	225.3%	-439	700	350	104	2,408	688.0%	-2,058	1,619
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	44,100	22,050	21,187	96.1%	863	32,600	16,300	2,765	16,683	102.4%	-383	-4,504
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,400	6,200	6,296	101.6%	-96	800	400	0	800	200.0%	-400	-5,496
<b>TOTAL EXPENSES</b>	<b>127,300</b>	<b>63,650</b>	<b>59,670</b>	<b>93.7%</b>	<b>3,980</b>	<b>103,400</b>	<b>51,700</b>	<b>7,170</b>	<b>48,852</b>	<b>94.5%</b>	<b>2,848</b>	<b>-10,818</b>
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,735,500	2,367,750	2,300,810	97.2%	66,940	4,569,700	2,284,850	371,001	2,422,187	106.0%	-137,337	121,377
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	82,000	41,000	84,344	205.7%	-43,344	33,000	16,500	36,713	36,713	222.5%	-20,213	-47,631
<b>Total Salaries</b>	<b>4,817,500</b>	<b>2,408,750</b>	<b>2,385,154</b>	<b>99.0%</b>	<b>23,596</b>	<b>4,602,700</b>	<b>2,301,350</b>	<b>407,713</b>	<b>2,458,899</b>	<b>106.8%</b>	<b>-157,549</b>	<b>73,745</b>
<b>Fringes</b>	<b>1,706,000</b>	<b>853,000</b>	<b>836,226</b>	<b>98.0%</b>	<b>16,774</b>	<b>1,587,500</b>	<b>793,750</b>	<b>129,893</b>	<b>796,006</b>	<b>100.3%</b>	<b>-2,256</b>	<b>-40,220</b>
Other Expenses:												
Utilities	0	0	4	0.0%	-4	0	0	0	0	0.0%	0	-4
Professional & Purchased Services	178,700	89,350	81,662	91.4%	7,688	98,700	49,350	3,970	4,869	9.9%	44,481	-76,793
Travel, Tuition & Dues	168,300	84,150	95,903	114.0%	-11,753	161,300	80,650	14,618	60,558	75.1%	20,092	-35,345
Communications	64,700	32,350	67,877	209.8%	-35,527	59,300	29,650	12,749	65,601	221.3%	-35,951	-2,276
Repairs & Maintenance Services	20,000	10,000	7,564	75.6%	2,436	20,000	10,000	661	31,290	312.9%	-21,290	23,726
Internal Service Fees	1,462,700	731,350	730,741	99.9%	609	1,371,200	685,600	114,230	687,139	100.2%	-1,539	-43,602
Transfers to Other Funds & Units	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
All Other Expenses	270,700	135,350	222,858	164.7%	-87,508	187,100	93,550	4,286	112,157	119.9%	-18,607	-110,701
<b>TOTAL EXPENSES</b>	<b>8,688,600</b>	<b>4,344,300</b>	<b>4,428,288</b>	<b>101.9%</b>	<b>-83,988</b>	<b>8,087,800</b>	<b>4,043,900</b>	<b>688,121</b>	<b>4,216,519</b>	<b>104.3%</b>	<b>-172,619</b>	<b>-211,769</b>
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	8,000	9,366	117.1%	1,366	16,000	8,000	0	5,935	74.2%	-2,065	-3,431
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	8,000	9,366	117.1%	1,366	16,000	8,000	0	5,935	74.2%	-2,065	-3,431
Other Program Revenue	0	0	0	0.0%	0	0	0	-2,454	-15,196	0.0%	-15,196	-15,196
<b>TOTAL PROGRAM REVENUE</b>	<b>16,000</b>	<b>8,000</b>	<b>9,366</b>	<b>117.1%</b>	<b>1,366</b>	<b>16,000</b>	<b>8,000</b>	<b>-2,454</b>	<b>-9,261</b>	<b>-115.8%</b>	<b>-17,261</b>	<b>-18,627</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,000</b>	<b>8,000</b>	<b>9,366</b>	<b>117.1%</b>	<b>1,366</b>	<b>16,000</b>	<b>8,000</b>	<b>-2,454</b>	<b>-9,261</b>	<b>-115.8%</b>	<b>-17,261</b>	<b>-18,627</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of December 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	191,000	95,500	92,503	96.9%	2,997	191,600	95,800	14,413	93,231	97.3%	2,569	728
Overtime	6,200	3,100	1,176	37.9%	1,924	6,200	3,100	503	1,886	60.8%	1,214	710
All Other Salary Codes	3,500	1,750	1,458	83.3%	293	3,500	1,750	1,513	1,966	112.4%	-216	508
<b>Total Salaries</b>	<b>200,700</b>	<b>100,350</b>	<b>95,136</b>	<b>94.8%</b>	<b>5,214</b>	<b>201,300</b>	<b>100,650</b>	<b>16,428</b>	<b>97,083</b>	<b>96.5%</b>	<b>3,567</b>	<b>1,947</b>
<b>Fringes</b>	<b>72,600</b>	<b>36,300</b>	<b>38,655</b>	<b>106.5%</b>	<b>-2,355</b>	<b>68,200</b>	<b>34,100</b>	<b>5,895</b>	<b>35,699</b>	<b>104.7%</b>	<b>-1,599</b>	<b>-2,956</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	24,500	12,250	9,330	76.2%	2,920	22,600	11,300	3,537	7,174	63.5%	4,126	-2,156
Travel, Tuition & Dues	3,800	1,900	1,811	95.3%	89	3,900	1,950	79	911	46.7%	1,039	-900
Communications	6,700	3,350	4,394	131.2%	-1,044	9,700	4,850	386	4,965	102.4%	-115	571
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	95,700	47,850	47,570	99.4%	280	85,000	42,500	7,091	42,853	100.8%	-353	-4,717
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,400	2,200	1,833	83.3%	367	4,100	2,050	-1,505	-648	-31.6%	2,698	-2,481
<b>TOTAL EXPENSES</b>	<b>408,400</b>	<b>204,200</b>	<b>198,730</b>	<b>97.3%</b>	<b>5,470</b>	<b>394,800</b>	<b>197,400</b>	<b>31,911</b>	<b>188,037</b>	<b>95.3%</b>	<b>9,363</b>	<b>-10,693</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	72	0.0%	72	0	0	1	13	0.0%	13	-59
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>0.0%</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>13</b>	<b>0.0%</b>	<b>13</b>	<b>-59</b>
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	109,500	151,770	138.6%	42,270	227,800	113,900	35,610	149,735	131.5%	35,835	-2,035
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>219,000</b>	<b>109,500</b>	<b>151,770</b>	<b>138.6%</b>	<b>42,270</b>	<b>227,800</b>	<b>113,900</b>	<b>35,610</b>	<b>149,735</b>	<b>131.5%</b>	<b>35,835</b>	<b>-2,035</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>219,000</b>	<b>109,500</b>	<b>151,842</b>	<b>138.7%</b>	<b>42,342</b>	<b>227,800</b>	<b>113,900</b>	<b>35,611</b>	<b>149,748</b>	<b>131.5%</b>	<b>35,848</b>	<b>-2,094</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of December 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,249,200	624,600	515,759	82.6%	108,841	1,188,900	594,450	69,138	454,328	76.4%	140,122	-61,431
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	9,100	109,800	1206.6%	-100,700	18,200	9,100	30,705	105,152	1155.5%	-96,052	-4,648
<b>Total Salaries</b>	<b>1,267,400</b>	<b>633,700</b>	<b>625,560</b>	<b>98.7%</b>	<b>8,140</b>	<b>1,207,100</b>	<b>603,550</b>	<b>99,843</b>	<b>559,481</b>	<b>92.7%</b>	<b>44,069</b>	<b>-66,079</b>
<b>Fringes</b>	<b>446,500</b>	<b>223,250</b>	<b>228,277</b>	<b>102.3%</b>	<b>-5,027</b>	<b>378,600</b>	<b>189,300</b>	<b>29,447</b>	<b>181,856</b>	<b>96.1%</b>	<b>7,444</b>	<b>-46,421</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	1,750	1,493	85.3%	257	3,500	1,750	693	2,371	135.5%	-621	878
Travel, Tuition & Dues	8,000	4,000	3,904	97.6%	96	7,000	3,500	35	4,193	119.8%	-693	289
Communications	194,100	97,050	108,282	111.6%	-11,232	191,400	95,700	27,647	75,760	79.2%	19,940	-32,522
Repairs & Maintenance Services	5,600	2,800	3,900	139.3%	-1,100	5,600	2,800	350	1,928	68.8%	872	-1,972
Internal Service Fees	282,700	141,350	141,811	100.3%	-461	242,000	121,000	20,453	123,051	101.7%	-2,051	-18,760
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	768,000	384,000	39,810	10.4%	344,190	13,400	6,700	1,457	4,607	68.8%	2,093	-35,203
<b>TOTAL EXPENSES</b>	<b>2,975,800</b>	<b>1,487,900</b>	<b>1,153,036</b>	<b>77.5%</b>	<b>334,864</b>	<b>2,048,600</b>	<b>1,024,300</b>	<b>179,925</b>	<b>953,246</b>	<b>93.1%</b>	<b>71,054</b>	<b>-199,790</b>
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



