

METROPOLITAN NASHVILLE GOVERNMENT



July 2009 Budget Accountability Report



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

BUDGET ACCOUNTABILITY REPORT

July 2009

SECTION – I

SUMMARY

July 2009 – Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31, 2009

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	270,329,300	22,527,442	18,596,106	82.5%	3,931,335	259,053,300	21,587,775	18,140,585	18,140,585	84.0%	3,447,190	-455,521
Overtime	8,713,100	726,092	566,557	78.0%	159,534	6,819,800	568,317	583,510	583,510	102.7%	-15,193	16,953
All Other Salary Codes	15,912,500	1,326,042	3,200,344	241.3%	-1,874,303	13,816,000	1,151,333	3,443,823	3,443,823	299.1%	-2,292,490	243,479
Total Salaries	294,954,900	24,579,575	22,363,008	91.0%	2,216,567	279,689,100	23,307,425	22,167,918	22,167,918	95.1%	1,139,507	-195,090
Fringes	132,517,900	11,043,158	10,288,347	93.2%	754,812	132,088,000	11,007,333	9,465,622	9,465,622	86.0%	1,541,711	-822,725
Other Expenses:												
Utilities	9,658,500	804,875	513,407	63.8%	291,468	9,873,800	822,817	272,037	272,037	33.1%	550,780	-241,370
Professional & Purchased Services	34,558,100	2,879,842	1,658,668	57.6%	1,221,174	34,086,400	2,840,533	1,921,976	1,921,976	67.7%	918,557	263,308
Travel, Tuition & Dues	2,718,400	226,533	125,642	55.5%	100,892	1,657,300	138,108	245,979	245,979	178.1%	-107,871	120,337
Communications	6,658,941	554,912	391,990	70.6%	162,922	6,070,700	505,892	286,389	286,389	56.6%	219,503	-105,601
Repairs & Maintenance Services	3,709,200	309,100	253,043	81.9%	56,057	3,662,200	305,183	96,703	96,703	31.7%	208,480	-156,340
Internal Service Fees	44,558,300	3,713,192	238,754	6.4%	3,474,438	38,778,200	3,231,517	230,597	230,597	7.1%	3,000,920	-8,157
Transfers to Other Funds & Units	66,243,000	5,520,250	5,094,388	92.3%	425,862	66,582,600	5,548,550	1,482,735	1,482,735	26.7%	4,065,815	-3,611,653
All Other Expenses	99,707,400	8,308,950	21,694,295	261.1%	-13,385,345	95,256,400	7,938,033	47,351,569	47,351,569	596.5%	-39,413,535	25,657,274
TOTAL EXPENSES	695,284,641	57,940,387	62,621,541	108.1%	-4,681,154	667,744,700	55,645,392	83,521,524	83,521,524	150.1%	-27,876,132	20,899,983
PROGRAM REVENUE:												
Charges, Commissions & Fees	44,791,700	3,732,642	752,610	20.2%	-2,980,032	42,128,400	3,510,700	925,285	925,285	26.4%	-2,585,415	172,675
Other Governments & Agencies												
Federal Direct	3,775,500	314,625	-113,395	-36.0%	-428,020	1,000,000	83,333	-79,053	-79,053	-94.9%	-162,386	34,342
Fed Through State Pass-Through	1,138,200	94,850	-32,042	-33.8%	-126,892	936,200	78,017	-38,860	-38,860	-49.8%	-116,877	-6,818
Fed Through Other Pass-Through	7,622,100	635,175	-863,591	-136.0%	-1,498,766	7,630,800	635,900	-789,381	-789,381	-124.1%	-1,425,281	74,210
State Direct	62,358,600	5,196,550	-4,647,745	-89.4%	-9,844,295	58,704,200	4,892,017	-56,076	-56,076	-1.1%	-4,948,093	4,591,669
Other Government & Agencies	5,708,600	475,717	-95,570	0.0%	-571,287	5,106,500	425,542	-156,160	-156,160	0.0%	-581,702	-60,590
Subtotal Other Governments & Agencies	80,603,000	6,716,917	-5,752,344	-85.6%	-12,469,261	73,377,700	6,114,808	-1,119,531	-1,119,531	-18.3%	-7,234,339	4,632,813
Other Program Revenue	11,982,141	998,512	56,274	5.6%	-942,238	11,210,200	934,183	-22,491	-22,491	-2.4%	-956,674	-78,765
TOTAL PROGRAM REVENUE	137,376,841	11,448,070	-4,943,460	-43.2%	-16,391,530	126,716,300	10,559,692	-216,737	-216,737	-2.1%	-10,776,429	4,726,723
NON-PROGRAM REVENUE:												
Property Taxes	346,440,000	28,870,000	125,850	0.4%	-28,744,150	346,779,600	28,898,300	72,518	72,518	0.3%	-28,825,782	-53,332
Local Option Sales Tax	98,050,900	8,170,908	-8,172,387	-100.0%	-16,343,295	88,034,900	7,336,242	0	0	0.0%	-7,336,242	8,172,387
Other Tax, Licences & Permits	88,316,700	7,359,725	3,167,269	43.0%	-4,192,456	83,113,800	6,926,150	4,028,611	4,028,611	58.2%	-2,897,539	861,342
Fines, Forfeits & Penalties	12,558,900	1,046,575	264,288	25.3%	-782,287	13,751,700	1,145,975	993,638	993,638	86.7%	-152,337	729,350
Compensation from Property	344,400	28,700	34,016	118.5%	5,316	333,000	27,750	88,131	88,131	317.6%	60,381	54,115
TOTAL NON-PROGRAM REVENUE	545,710,900	45,475,908	-4,580,963	-10.1%	-50,056,871	532,013,000	44,334,417	5,182,898	5,182,898	11.7%	-39,151,519	9,763,861
Transfers From Other Funds & Units	8,901,700	741,808	48,000	6.5%	-693,808	9,015,400	751,283	5,977	5,977	0.8%	-745,306	-42,023
TOTAL REVENUE AND TRANSFERS	691,989,441	57,665,787	-9,476,423	-16.4%	-67,142,210	667,744,700	55,645,392	4,972,138	4,972,138	8.9%	-50,673,254	14,448,561

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of July 31, 2009

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	41,290,000	3,440,833	2,775,213	80.7%	665,620	40,739,600	3,394,967	2,494,767	2,494,767	73.5%	900,200	-280,446
Overtime	1,220,100	101,675	33,239	32.7%	68,436	837,000	69,750	-109,957	-109,957	-157.6%	179,707	-143,196
All Other Salary Codes	1,000,000	83,333	943,064	1131.7%	-859,730	693,000	57,750	1,047,344	1,047,344	1813.6%	-989,594	104,280
Total Salaries	43,510,100	3,625,842	3,751,516	103.5%	-125,674	42,269,600	3,522,467	3,432,154	3,432,154	97.4%	90,313	-319,362
Fringes	18,079,300	1,506,608	1,490,643	98.9%	15,965	19,069,700	1,589,142	1,412,823	1,412,823	88.9%	176,319	-77,820
Other Expenses:												
Utilities	6,244,000	520,333	0	0.0%	520,333	6,406,400	533,867	45	45	0.0%	533,822	45
Professional & Purchased Services	477,200	39,767	0	0.0%	39,767	48,400	4,033	0	0	0.0%	4,033	0
Travel, Tuition & Dues	1,000	83	118	141.4%	-34	1,000	83	394	394	472.2%	-310	276
Communications	131,100	10,925	21,742	199.0%	-10,817	131,100	10,925	11,728	11,728	107.4%	-803	-10,014
Repairs & Maintenance Services	94,700	7,892	0	0.0%	7,892	94,700	7,892	-3,975	-3,975	-50.4%	11,867	-3,975
Internal Service Fees	2,698,900	224,908	20,901	9.3%	204,008	2,044,700	170,392	23,411	23,411	13.7%	146,981	2,510
Transfers to Other Funds & Units	25,809,600	2,150,800	1,596,987	74.3%	553,813	30,506,000	2,542,167	1,197,354	1,197,354	47.1%	1,344,812	-399,633
All Other Expenses	2,170,500	180,875	-73,144	-40.4%	254,019	2,392,400	199,367	2,209	2,209	1.1%	197,158	75,353
TOTAL EXPENSES	99,216,400	8,268,033	6,808,763	82.4%	1,459,271	102,964,000	8,580,333	6,076,143	6,076,143	70.8%	2,504,191	-732,620
PROGRAM REVENUE:												
Charges, Commissions & Fees	878,000	73,167	38,667	52.8%	-34,500	875,700	72,975	34,980	34,980	47.9%	-37,995	-3,687
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	4,784,300	398,692	-125,000	-31.4%	-523,692	4,883,400	406,950	0	0	0.0%	-406,950	125,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	4,784,300	398,692	-125,000	-31.4%	-523,692	4,883,400	406,950	0	0	0.0%	-406,950	125,000
Other Program Revenue	400,000	33,333	30,504	91.5%	-2,829	107,800	8,983	0	0	0.0%	-8,983	-30,504
TOTAL PROGRAM REVENUE	6,062,300	505,192	-55,828	-11.1%	-561,020	5,866,900	488,908	34,980	34,980	7.2%	-453,928	90,808
NON-PROGRAM REVENUE:												
Property Taxes	79,206,300	6,600,525	0	0.0%	-6,600,525	80,823,700	6,735,308	0	0	0.0%	-6,735,308	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	15,076,100	1,256,342	9,242	0.7%	-1,247,100	16,173,400	1,347,783	717,769	717,769	53.3%	-630,014	708,527
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	8,333	0	0.0%	-8,333	100,000	8,333	0	0	0.0%	-8,333	0
TOTAL NON-PROGRAM REVENUE	94,382,400	7,865,200	9,242	0.1%	-7,855,958	97,097,100	8,091,425	717,769	717,769	8.9%	-7,373,656	708,527
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	100,444,700	8,370,392	-46,586	-0.6%	-8,416,978	102,964,000	8,580,333	752,749	752,749	8.8%	-7,827,584	799,335

BUDGET ACCOUNTABILITY REPORT

July 2009

SECTION – II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL
FUNDS

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
July 2009

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control
60180 Community Education Alliance	N/A	-17.2%	-96.7%	No Variance
60162 Convention Center	N/A	-29.3%	28.5%	No Variance
30130 DA - Mediation	N/A	0.0%	0.0%	N/A
30101 DA - Metro Major Drug Program	N/A	0.0%	0.0%	No Variance
60152 Farmers' Market	N/A	-66.0%	-8.8%	No Variance
51180 Finance - Treasury	N/A	-47.2%	-100.0%	No Variance
51114 General Services - Construction Services	N/A	-21.9%	-100.0%	No Variance
51113 Gen Servs - Facilities Maintenance & Security	N/A	-55.0%	-99.8%	No Variance
51154 General Services - Fleet Management	N/A	-31.2%	-98.5%	No Variance
51151 General Services - Postal Services	N/A	-63.2%	-5.4%	No Variance
51153 General Services - Radio Shop	N/A	-14.3%	-5.7%	No Variance
61190 Gen Servs - Surplus Property Auction - E-Bid	N/A	-55.4%	31.1%	No Variance
32200 Health - Grant Fund	N/A	-36.3%	18.1%	No Variance
51137 Information Technology Service	N/A	8.0%	-93.7%	No Variance
31500 Metro Action Commission	N/A	-55.7%	-100.0%	N/A
35131 MNPS	N/A	-100.0%	-100.0%	N/A
60161 Municipal Auditorium	N/A	-56.8%	-21.5%	No Variance
31000 NCAC	N/A	160.7%	-85.9%	N/A
30148 Police - Secondary Employment	N/A	0.0%	0.0%	No Variance
30200 Police - Task Force	N/A	0.0%	0.0%	No Variance
30200 Police - Task Force MDHA	N/A	0.0%	0.0%	No Variance
18301 Police - USD	N/A	0.0%	0.0%	N/A
61200 Police - Vehicle Impound	N/A	-48.9%	-50.9%	No Variance
30501 Public Works - Solid Waste Operations	N/A	-67.1%	-100.0%	No Variance
30145 Sheriff - CCA Contract	N/A	0.0%	0.0%	N/A
60008 Sports Authority	N/A	-42.0%	200.0%	No Variance
60156 State Fair Board - State Fair Only	N/A	-82.2%	-100.2%	No Variance
60156 State Fair Board - All Other	N/A	-42.2%	-18.3%	No Variance
67331 Water and Sewer	N/A	-27.0%	-11.9%	No Variance
37100 Water and Sewer - Stormwater	N/A	-100.0%	-100.0%	No Variance

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.

Budget figures used in this report represent the FY10 Recommended Budget

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	679,000	56,583	62,963	111.3%	-6,379	381,100	31,758	31,015	31,015	97.7%	744	-31,948
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	62,000	5,167	2,911	56.3%	2,256	0	0	680	680	0.0%	-680	-2,231
Total Salaries	741,000	61,750	65,873	106.7%	-4,123	381,100	31,758	31,695	31,695	99.8%	64	-34,178
Fringes	248,900	20,742	17,913	86.4%	2,828	116,100	9,675	8,483	8,483	87.7%	1,192	-9,430
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	108	0	0.0%	108	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	11,200	933	1,769	189.5%	-835	0	0	30	30	0.0%	-30	-1,739
Communications	20,000	1,667	801	48.0%	866	0	0	625	625	0.0%	-625	-176
Repairs & Maintenance Services	2,000	167	0	0.0%	167	0	0	0	0	0.0%	0	0
Internal Service Fees	23,800	1,983	105	5.3%	1,879	13,200	1,100	65	65	5.9%	1,035	-40
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	102,500	8,542	5,471	64.1%	3,070	82,600	6,883	0	0	0.0%	6,883	-5,471
TOTAL EXPENSES	1,150,700	95,892	91,932	95.9%	3,960	593,000	49,417	40,898	40,898	82.8%	8,519	-51,034
PROGRAM REVENUE:												
Charges, Commissions & Fees	338,600	28,217	15,462	54.8%	-12,755	0	0	1,486	1,486	0.0%	1,486	-13,976
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	338,600	28,217	15,462	54.8%	-12,755	0	0	1,486	1,486	0.0%	1,486	-13,976
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	812,100	67,675	0	0.0%	-67,675	533,000	44,417	0	0	0.0%	-44,417	0
TOTAL REVENUE AND TRANSFERS	1,150,700	95,892	15,462	16.1%	-80,430	533,000	44,417	1,486	1,486	3.3%	-42,931	-13,976

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,187,000	182,250	141,132	77.4%	41,118	2,171,100	180,925	136,304	136,304	75.3%	44,621	-4,828
Overtime	15,000	1,250	233	18.6%	1,017	5,400	450	1,340	1,340	297.8%	-890	1,107
All Other Salary Codes	36,100	3,008	17,806	591.9%	-14,798	10,900	908	40,231	40,231	4429.1%	-39,322	22,425
Total Salaries	2,238,100	186,508	159,171	85.3%	27,337	2,187,400	182,283	177,876	177,876	97.6%	4,408	18,705
Fringes	827,500	68,958	56,443	81.9%	12,516	801,600	66,800	46,885	46,885	70.2%	19,915	-9,558
Other Expenses:												
Utilities	1,355,500	112,958	-20,219	-17.9%	133,177	1,438,800	119,900	63,171	63,171	52.7%	56,729	83,390
Professional & Purchased Services	761,200	63,433	25,033	39.5%	38,401	753,300	62,775	43,101	43,101	68.7%	19,674	18,068
Travel, Tuition & Dues	142,900	11,908	1,635	13.7%	10,273	29,600	2,467	3,336	3,336	135.3%	-870	1,701
Communications	103,900	8,658	3,222	37.2%	5,436	99,700	8,308	1,187	1,187	14.3%	7,121	-2,035
Repairs & Maintenance Services	264,500	22,042	-1,588	-7.2%	23,630	244,200	20,350	14,042	14,042	69.0%	6,308	15,630
Internal Service Fees	123,100	10,258	130	1.3%	10,128	71,500	5,958	84	84	1.4%	5,874	-46
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	448,900	37,408	82,101	219.5%	-44,693	394,000	32,833	4,758	4,758	14.5%	28,075	-77,343
TOTAL EXPENSES	6,265,600	522,133	305,928	58.6%	216,205	6,020,100	501,675	354,440	354,440	70.7%	147,235	48,512
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,451,300	454,275	389,095	85.7%	-65,180	5,526,300	460,525	659,333	659,333	143.2%	198,808	270,238
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	23	23	0.0%	23	23
TOTAL PROGRAM REVENUE	5,451,300	454,275	389,095	85.7%	-65,180	5,526,300	460,525	659,356	659,356	143.2%	198,831	270,261
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	814,300	67,858	0	0.0%	-67,858	631,900	52,658	0	0	0.0%	-52,658	0
TOTAL REVENUE AND TRANSFERS	6,265,600	522,133	389,095	74.5%	-133,038	6,158,200	513,183	659,356	659,356	128.5%	146,173	270,261

Metro Government of Nashville
 Monthly Budget Accountability Report
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District Attorney
 Mediation

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	86,900	7,242	0	0.0%	7,242	0	0	12,428	12,428	0.0%	-12,428	12,428
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	86,900	7,242	0	0.0%	7,242	0	0	12,428	12,428	0.0%	-12,428	12,428
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	357	0.0%	357	0	0	0	0	0.0%	0	-357
TOTAL PROGRAM REVENUE	0	0	357	0.0%	357	0	0	0	0	0.0%	0	-357
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	86,900	7,242	3,236	44.7%	-4,006	0	0	6,454	6,454	0.0%	6,454	3,218
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	86,900	7,242	3,236	44.7%	-4,006	0	0	6,454	6,454	0.0%	6,454	3,218
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	86,900	7,242	3,593	49.6%	-3,649	0	0	6,454	6,454	0.0%	6,454	2,861

Metro Government of Nashville
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District Attorney
 Metro Major Drug Program

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	550,000	45,833	13,144	28.7%	32,689	0	0	11,911	11,911	0.0%	-11,911	-1,233
Overtime	200,000	16,667	118	0.7%	16,548	0	0	0	0	0.0%	0	-118
All Other Salary Codes	42,700	3,558	110	3.1%	3,448	0	0	2,734	2,734	0.0%	-2,734	2,624
Total Salaries	792,700	66,058	13,372	20.2%	52,686	0	0	14,644	14,644	0.0%	-14,644	1,272
Fringes	173,300	14,442	3,784	26.2%	10,657	0	0	3,590	3,590	0.0%	-3,590	-194
Other Expenses:												
Utilities	25,800	2,150	59	2.8%	2,091	0	0	3,348	3,348	0.0%	-3,348	3,289
Professional & Purchased Services	346,900	28,908	7,252	25.1%	21,656	0	0	14,554	14,554	0.0%	-14,554	7,302
Travel, Tuition & Dues	28,800	2,400	405	16.9%	1,995	0	0	0	0	0.0%	0	-405
Communications	157,900	13,158	7,464	56.7%	5,694	0	0	6,671	6,671	0.0%	-6,671	-793
Repairs & Maintenance Services	50,000	4,167	1,969	47.3%	2,198	0	0	3,154	3,154	0.0%	-3,154	1,185
Internal Service Fees	24,700	2,058	0	0.0%	2,058	0	0	1,174	1,174	0.0%	-1,174	1,174
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	197,300	16,442	31,633	192.4%	-15,192	0	0	46,871	46,871	0.0%	-46,871	15,238
TOTAL EXPENSES	1,797,400	149,783	65,940	44.0%	83,844	0	0	94,005	94,005	0.0%	-94,005	28,065
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	4,477	0.0%	4,477	0	0	0	0	0.0%	0	-4,477
TOTAL PROGRAM REVENUE	0	0	4,477	0.0%	4,477	0	0	0	0	0.0%	0	-4,477
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	361	0.0%	361	0	0	407	407	0.0%	407	46
Fines, Forfeits & Penalties	1,797,400	149,783	33,578	22.4%	-116,205	0	0	0	0	0.0%	0	-33,578
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,797,400	149,783	33,940	22.7%	-115,843	0	0	407	407	0.0%	407	-33,533
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,797,400	149,783	38,416	25.6%	-111,367	0	0	407	407	0.0%	407	-38,009

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	295,700	24,642	19,197	77.9%	5,445	295,700	24,642	15,967	15,967	64.8%	8,674	-3,230
Overtime	6,800	567	388	68.4%	179	6,800	567	1,053	1,053	185.8%	-486	665
All Other Salary Codes	8,000	667	342	51.3%	325	7,000	583	600	600	102.9%	-17	258
Total Salaries	310,500	25,876	19,927	77.0%	5,949	309,500	25,792	17,621	17,621	68.3%	8,171	-2,306
Fringes	117,300	9,775	7,169	73.3%	2,606	117,300	9,775	5,404	5,404	55.3%	4,371	-1,765
Other Expenses:												
Utilities	184,300	15,358	22,270	145.0%	-6,912	184,300	15,358	6,180	6,180	40.2%	9,179	-16,090
Professional & Purchased Services	153,700	12,808	6,288	49.1%	6,520	153,700	12,808	4,992	4,992	39.0%	7,816	-1,296
Travel, Tuition & Dues	700	58	0	0.0%	58	700	58	0	0	0.0%	58	0
Communications	23,500	1,958	3,275	167.2%	-1,316	23,600	1,967	-3,771	-3,771	-191.7%	5,738	-7,046
Repairs & Maintenance Services	27,000	2,250	800	35.6%	1,450	27,000	2,250	1,258	1,258	55.9%	992	458
Internal Service Fees	29,900	2,492	10	0.4%	2,482	21,500	1,792	5	5	0.3%	1,787	-5
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	341,800	28,483	13,336	46.8%	15,148	349,800	29,150	1,929	1,929	6.6%	27,221	-11,407
TOTAL EXPENSES	1,188,700	99,058	73,075	73.8%	25,984	1,187,400	98,950	33,618	33,618	34.0%	65,332	-39,457
PROGRAM REVENUE:												
Charges, Commissions & Fees	920,300	76,692	66,477	86.7%	-10,215	1,043,200	86,933	90,220	90,220	103.8%	3,287	23,743
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	10,400	867	0	0.0%	-867	24,500	2,042	0	0	0.0%	-2,042	0
TOTAL PROGRAM REVENUE	930,700	77,558	66,477	85.7%	-11,081	1,067,700	88,975	90,220	90,220	101.4%	1,245	23,743
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	258,000	21,500	0	0.0%	-21,500	119,700	9,975	0	0	0.0%	-9,975	0
TOTAL REVENUE AND TRANSFERS	1,188,700	99,058	66,477	67.1%	-32,581	1,187,400	98,950	90,220	90,220	91.2%	-8,730	23,743

Metro Government of Nashville
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Finance
Treasury

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	518,300	43,192	30,517	70.7%	12,674	499,800	41,650	34,803	34,803	83.6%	6,847	4,286
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	142	8,410	5936.5%	-8,268	0	0	3,132	3,132	0.0%	-3,132	-5,278
Total Salaries	520,000	43,333	38,927	89.8%	4,406	499,800	41,650	37,935	37,935	91.1%	3,715	-992
Fringes	146,800	12,233	11,281	92.2%	952	145,300	12,108	9,459	9,459	78.1%	2,649	-1,822
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	25	0	0.0%	25	300	25	0	0	0.0%	25	0
Travel, Tuition & Dues	19,500	1,625	0	0.0%	1,625	0	0	0	0	0.0%	0	0
Communications	14,900	1,242	251	20.2%	991	14,900	1,242	226	226	18.2%	1,016	-25
Repairs & Maintenance Services	500	42	0	0.0%	42	500	42	0	0	0.0%	42	0
Internal Service Fees	158,800	13,233	2,643	20.0%	10,590	119,500	9,958	2,881	2,881	28.9%	7,078	238
Transfers to Other Funds & Units	330,200	27,517	0	0.0%	27,517	330,200	27,517	0	0	0.0%	27,517	0
All Other Expenses	18,000	1,500	215	14.3%	1,285	17,600	1,467	-851	-851	-58.0%	2,318	-1,066
TOTAL EXPENSES	1,209,000	100,750	53,317	52.9%	47,433	1,128,100	94,008	49,650	49,650	52.8%	44,359	-3,667
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,209,000	100,750	98	0.1%	-100,652	1,128,100	94,008	0	0	0.0%	-94,008	-98
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,209,000	100,750	98	0.1%	-100,652	1,128,100	94,008	0	0	0.0%	-94,008	-98
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,209,000	100,750	98	0.1%	-100,652	1,128,100	94,008	0	0	0.0%	-94,008	-98

Metro Government of Nashville
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General Services
Construction Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	297,800	24,817	12,990	52.3%	11,827	242,700	20,225	16,864	16,864	83.4%	3,361	3,874
Overtime	6,000	500	0	0.0%	500	1,000	83	0	0	0.0%	83	0
All Other Salary Codes	0	0	641	0.0%	-641	0	0	1,284	1,284	0.0%	-1,284	643
Total Salaries	303,800	25,317	13,631	53.8%	11,685	243,700	20,308	18,148	18,148	89.4%	2,161	4,517
Fringes	88,500	7,375	4,128	56.0%	3,247	84,500	7,042	4,719	4,719	67.0%	2,323	591
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	17	0	0.0%	17	200	17	0	0	0.0%	17	0
Travel, Tuition & Dues	15,700	1,308	0	0.0%	1,308	2,200	183	0	0	0.0%	183	0
Communications	2,700	225	456	202.7%	-231	6,700	558	292	292	52.3%	266	-164
Repairs & Maintenance Services	5,300	442	0	0.0%	442	5,300	442	0	0	0.0%	442	0
Internal Service Fees	207,400	17,283	34	0.2%	17,249	40,100	3,342	21	21	0.6%	3,321	-13
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	35,300	2,942	-34	-1.2%	2,976	27,800	2,317	3,541	3,541	152.8%	-1,224	3,575
TOTAL EXPENSES	658,900	54,908	18,215	33.2%	36,693	410,500	34,208	26,721	26,721	78.1%	7,487	8,506
PROGRAM REVENUE:												
Charges, Commissions & Fees	658,900	54,908	0	0.0%	-54,908	410,500	34,208	0	0	0.0%	-34,208	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	-8	0.0%	-8	0	0	0	0	0.0%	0	8
TOTAL PROGRAM REVENUE	658,900	54,908	-8	0.0%	-54,916	410,500	34,208	0	0	0.0%	-34,208	8
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	658,900	54,908	-8	0.0%	-54,916	410,500	34,208	0	0	0.0%	-34,208	8

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General Services

Facilities Maintenance and Security

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,251,400	187,617	143,574	76.5%	44,043	1,611,500	134,292	97,785	97,785	72.8%	36,507	-45,789
Overtime	28,700	2,392	2,331	97.5%	60	0	0	1,462	1,462	0.0%	-1,462	-869
All Other Salary Codes	242,000	20,167	20,146	99.9%	21	116,700	9,725	39,407	39,407	405.2%	-29,682	19,261
Total Salaries	2,522,100	210,175	166,051	79.0%	44,124	1,728,200	144,017	138,654	138,654	96.3%	5,362	-27,397
Fringes	1,378,200	114,850	59,422	51.7%	55,428	652,300	54,358	38,992	38,992	71.7%	15,366	-20,430
Other Expenses:												
Utilities	7,516,300	626,358	212,159	33.9%	414,199	7,516,300	626,358	196,815	196,815	31.4%	429,544	-15,344
Professional & Purchased Services	5,670,600	472,550	294,574	62.3%	177,976	5,046,000	420,500	293,700	293,700	69.8%	126,800	-874
Travel, Tuition & Dues	20,800	1,733	784	45.2%	949	6,500	542	113	113	20.9%	428	-671
Communications	141,400	11,783	10,280	87.2%	1,504	111,400	9,283	10,887	10,887	117.3%	-1,604	607
Repairs & Maintenance Services	1,547,600	128,967	19,342	15.0%	109,624	1,807,200	150,600	7,118	7,118	4.7%	143,482	-12,224
Internal Service Fees	182,600	15,217	974	6.4%	14,243	210,300	17,525	897	897	5.1%	16,628	-77
Transfers to Other Funds & Units	1,036,900	86,408	0	0.0%	86,408	0	0	0	0	0.0%	0	0
All Other Expenses	1,612,200	134,350	76,197	56.7%	58,153	1,424,900	118,742	6,628	6,628	5.6%	112,114	-69,569
TOTAL EXPENSES	21,628,700	1,802,392	839,782	46.6%	962,610	18,503,100	1,541,925	693,805	693,805	45.0%	848,120	-145,977
PROGRAM REVENUE:												
Charges, Commissions & Fees	21,628,700	1,802,392	-1,076	-0.1%	-1,803,468	18,503,100	1,541,925	2,492	2,492	0.2%	-1,539,433	3,568
Other Governments & Agencies			0	0.0%	0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	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	55	0.0%	55	0	0	70	70	0.0%	70	15
TOTAL PROGRAM REVENUE	21,628,700	1,802,392	-1,021	-0.1%	-1,803,413	18,503,100	1,541,925	2,562	2,562	0.2%	-1,539,363	3,583
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	21,628,700	1,802,392	-1,021	-0.1%	-1,803,413	18,503,100	1,541,925	2,562	2,562	0.2%	-1,539,363	3,583

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General Services
 Fleet Management

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,497,900	291,492	238,458	81.8%	53,034	3,284,900	273,742	222,321	222,321	81.2%	51,421	-16,137
Overtime	92,600	7,717	5,718	74.1%	1,999	85,100	7,092	3,739	3,739	52.7%	3,352	-1,979
All Other Salary Codes	583,300	48,608	49,150	101.1%	-542	554,400	46,200	59,859	59,859	129.6%	-13,659	10,709
Total Salaries	4,173,800	347,817	293,326	84.3%	54,490	3,924,400	327,033	285,919	285,919	87.4%	41,114	-7,407
Fringes	1,762,200	146,850	119,782	81.6%	27,068	1,658,400	138,200	89,911	89,911	65.1%	48,289	-29,871
Other Expenses:												
Utilities	100	8	0	0.0%	8	100	8	0	0	0.0%	8	0
Professional & Purchased Services	75,700	6,308	2,035	32.3%	4,273	52,800	4,400	9,471	9,471	215.3%	-5,071	7,436
Travel, Tuition & Dues	34,300	2,858	448	15.7%	2,410	5,300	442	0	0	0.0%	442	-448
Communications	68,800	5,733	5,424	94.6%	310	62,900	5,242	3,090	3,090	59.0%	2,151	-2,334
Repairs & Maintenance Services	779,600	64,967	26,264	40.4%	38,703	497,200	41,433	21,036	21,036	50.8%	20,397	-5,228
Internal Service Fees	1,219,200	101,600	770	0.8%	100,830	1,427,000	118,917	987	987	0.8%	117,930	217
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	10,213,400	851,117	2,192,212	257.6%	-1,341,095	7,579,900	631,658	462,126	462,126	73.2%	169,532	-1,730,086
TOTAL EXPENSES	18,327,100	1,527,258	2,640,262	172.9%	-1,113,003	15,208,000	1,267,333	872,542	872,542	68.8%	394,792	-1,767,720
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,327,100	1,527,258	12,290	0.8%	-1,514,968	15,208,000	1,267,333	10,401	10,401	0.8%	-1,256,932	-1,889
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	18,327,100	1,527,258	12,290	0.8%	-1,514,968	15,208,000	1,267,333	10,401	10,401	0.8%	-1,256,932	-1,889
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	-394,858	0.0%	-394,858	0	0	8,589	8,589	0.0%	8,589	403,447
TOTAL NON-PROGRAM REVENUE	0	0	-394,858	0.0%	-394,858	0	0	8,589	8,589	0.0%	8,589	403,447
Transfers From Other Funds & Units	0	0	509,532	0.0%	509,532	0	0	0	0	0.0%	0	-509,532
TOTAL REVENUE AND TRANSFERS	18,327,100	1,527,258	126,964	8.3%	-1,400,294	15,208,000	1,267,333	18,990	18,990	1.5%	-1,248,343	-107,974

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General Services
Postal Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	139,500	11,625	9,585	82.4%	2,040	135,500	11,292	10,482	10,482	92.8%	809	897
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	23,300	1,942	1,565	80.6%	376	17,500	1,458	764	764	52.4%	694	-801
Total Salaries	162,800	13,567	11,150	82.2%	2,417	153,000	12,750	11,247	11,247	88.2%	1,503	97
Fringes	75,600	6,300	5,290	84.0%	1,010	66,600	5,550	3,831	3,831	69.0%	1,719	-1,459
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	33	17	52.4%	16	0	0	0	0	0.0%	0	-17
Travel, Tuition & Dues	300	25	0	0.0%	25	200	17	0	0	0.0%	17	0
Communications	707,500	58,958	70,512	119.6%	-11,553	707,200	58,933	13,953	13,953	23.7%	44,980	-56,559
Repairs & Maintenance Services	500	42	0	0.0%	42	0	0	0	0	0.0%	0	0
Internal Service Fees	28,000	2,333	0	0.0%	2,333	18,200	1,517	0	0	0.0%	1,517	0
Transfers to Other Funds & Units	15,500	1,292	0	0.0%	1,292	0	0	0	0	0.0%	0	0
All Other Expenses	16,700	1,392	518	37.3%	873	20,200	1,683	573	573	34.1%	1,110	55
TOTAL EXPENSES	1,007,300	83,942	87,488	104.2%	-3,546	965,400	80,450	29,604	29,604	36.8%	50,846	-57,884
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,007,300	83,942	91,551	109.1%	7,609	965,400	80,450	76,083	76,083	94.6%	-4,367	-15,468
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,007,300	83,942	91,551	109.1%	7,609	965,400	80,450	76,083	76,083	94.6%	-4,367	-15,468
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,007,300	83,942	91,551	109.1%	7,609	965,400	80,450	76,083	76,083	94.6%	-4,367	-15,468

Metro Government of Nashville
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General Services
Radio Shop

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	720,600	60,050	46,285	77.1%	13,765	619,100	51,592	43,046	43,046	83.4%	8,545	-3,239
Overtime	3,700	308	182	59.0%	126	3,700	308	250	250	81.1%	58	68
All Other Salary Codes	111,100	9,258	7,005	75.7%	2,254	100,000	8,333	25,532	25,532	306.4%	-17,199	18,527
Total Salaries	835,400	69,617	53,472	76.8%	16,145	722,800	60,233	68,828	68,828	114.3%	-8,595	15,356
Fringes	307,600	25,633	21,470	83.8%	4,163	272,400	22,700	19,649	19,649	86.6%	3,051	-1,821
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	235,300	19,608	17,697	90.3%	1,911	165,200	13,767	0	0	0.0%	13,767	-17,697
Travel, Tuition & Dues	29,600	2,467	0	0.0%	2,467	1,500	125	32	32	25.3%	93	32
Communications	29,500	2,458	1,793	73.0%	665	26,600	2,217	1,560	1,560	70.4%	657	-233
Repairs & Maintenance Services	975,100	81,258	19,236	23.7%	62,022	937,700	78,142	56,217	56,217	71.9%	21,924	36,981
Internal Service Fees	332,100	27,675	128	0.5%	27,547	320,500	26,708	149	149	0.6%	26,559	21
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	556,700	46,392	45,694	98.5%	698	461,000	38,417	61,225	61,225	159.4%	-22,808	15,531
TOTAL EXPENSES	3,301,300	275,108	159,490	58.0%	115,618	2,907,700	242,308	207,661	207,661	85.7%	34,648	48,171
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,301,300	275,108	231,086	84.0%	-44,022	2,907,700	242,308	228,412	228,412	94.3%	-13,896	-2,674
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,301,300	275,108	231,086	84.0%	-44,022	2,907,700	242,308	228,412	228,412	94.3%	-13,896	-2,674
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,301,300	275,108	231,086	84.0%	-44,022	2,907,700	242,308	228,412	228,412	94.3%	-13,896	-2,674

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General Services

Surplus Property Auction - E-Bid

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	281,600	23,467	21,252	90.6%	2,214	281,600	23,467	17,446	17,446	74.3%	6,020	-3,806
Overtime	9,100	758	0	0.0%	758	9,100	758	0	0	0.0%	758	0
All Other Salary Codes	43,500	3,625	1,807	49.9%	1,818	38,600	3,217	5,732	5,732	178.2%	-2,516	3,925
Total Salaries	334,200	27,850	23,060	82.8%	4,790	329,300	27,442	23,179	23,179	84.5%	4,263	119
Fringes	135,100	11,258	7,641	67.9%	3,618	135,100	11,258	6,221	6,221	55.3%	5,037	-1,420
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	196,200	16,350	2,659	16.3%	13,691	115,800	9,650	4,562	4,562	47.3%	5,088	1,903
Travel, Tuition & Dues	2,800	233	69	29.5%	164	2,100	175	0	0	0.0%	175	-69
Communications	25,100	2,092	1,192	57.0%	900	25,100	2,092	595	595	28.5%	1,496	-597
Repairs & Maintenance Services	1,100	92	0	0.0%	92	1,100	92	0	0	0.0%	92	0
Internal Service Fees	270,000	22,500	21	0.1%	22,479	221,500	18,458	13	13	0.1%	18,445	-8
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	126,300	10,525	248	2.4%	10,277	107,400	8,950	261	261	2.9%	8,689	13
TOTAL EXPENSES	1,090,800	90,900	34,889	38.4%	56,011	937,400	78,117	34,832	34,832	44.6%	43,285	-57
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,090,800	90,900	208	0.2%	-90,692	937,400	78,117	0	0	0.0%	-78,117	-208
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,090,800	90,900	208	0.2%	-90,692	937,400	78,117	0	0	0.0%	-78,117	-208
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	138,239	0.0%	138,239	0	0	102,411	102,411	0.0%	102,411	-35,828
TOTAL NON-PROGRAM REVENUE	0	0	138,239	0.0%	138,239	0	0	102,411	102,411	0.0%	102,411	-35,828
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,090,800	90,900	138,447	152.3%	47,547	937,400	78,117	102,411	102,411	131.1%	24,294	-36,036

Metro Government of Nashville
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Health
Health - Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	10,085,050	840,421	697,182	83.0%	143,238	9,616,400	801,367	699,732	699,732	87.3%	101,635	2,550
Overtime	2,800	233	1,148	491.9%	-914	0	0	871	871	0.0%	-871	-277
All Other Salary Codes	39,000	3,250	9,732	299.4%	-6,482	0	0	4,385	4,385	0.0%	-4,385	-5,347
Total Salaries	10,126,850	843,904	708,062	83.9%	135,842	9,616,400	801,367	704,988	704,988	88.0%	96,378	-3,074
Fringes	3,888,100	324,008	262,911	81.1%	61,098	3,659,000	304,917	202,095	202,095	66.3%	102,822	-60,816
Other Expenses:												
Utilities	10,000	833	0	0.0%	833	5,000	417	255	255	61.2%	162	255
Professional & Purchased Services	4,572,300	381,025	-5,892	-1.5%	386,917	3,942,800	328,567	50,155	50,155	15.3%	278,411	56,047
Travel, Tuition & Dues	220,350	18,363	12,921	70.4%	5,442	194,900	16,242	11,195	11,195	68.9%	5,047	-1,726
Communications	155,800	12,983	16,426	126.5%	-3,442	116,000	9,667	7,183	7,183	74.3%	2,483	-9,243
Repairs & Maintenance Services	30,800	2,567	0	0.0%	2,567	8,500	708	0	0	0.0%	708	0
Internal Service Fees	2,000	167	0	0.0%	167	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	3,083,300	256,942	78,076	30.4%	178,865	2,160,500	180,042	70,069	70,069	38.9%	109,973	-8,007
TOTAL EXPENSES	22,089,500	1,840,792	1,072,504	58.3%	768,288	19,703,100	1,641,925	1,045,941	1,045,941	63.7%	595,984	-26,563
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	5,500	458	0	0	0.0%	-458	0
Other Governments & Agencies					0						0	
Federal Direct	5,447,500	453,958	472,896	104.2%	18,938	4,362,400	363,533	357,500	357,500	98.3%	-6,033	-115,396
Fed Through State Pass-Through	12,687,000	1,057,250	1,525,464	144.3%	468,214	11,717,700	976,475	1,566,104	1,566,104	160.4%	589,629	40,640
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	472,500	39,375	27,044	68.7%	-12,331	51,000	4,250	4,000	4,000	94.1%	-250	-23,044
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	18,607,000	1,550,583	2,025,404	130.6%	474,821	16,131,100	1,344,258	1,927,604	1,927,604	143.4%	583,346	-97,800
Other Program Revenue	371,100	30,925	1,500	4.9%	-29,425	291,600	24,300	11,657	11,657	48.0%	-12,643	10,157
TOTAL PROGRAM REVENUE	18,978,100	1,581,508	2,026,904	128.2%	445,396	16,428,200	1,369,017	1,939,261	1,939,261	141.7%	570,244	-87,643
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	3,111,400	259,283	35,000	13.5%	-224,283	3,274,900	272,908	0	0	0.0%	-272,908	-35,000
TOTAL REVENUE AND TRANSFERS	22,089,500	1,840,792	2,061,904	112.0%	221,112	19,703,100	1,641,925	1,939,261	1,939,261	118.1%	297,336	-122,643

Metro Government of Nashville
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Information Technology Service
 Information Technology Service

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	7,203,400	600,283	460,055	76.6%	140,228	6,768,800	564,067	423,216	423,216	75.0%	140,851	-36,839
Overtime	56,000	4,667	4,834	103.6%	-167	56,000	4,667	3,145	3,145	67.4%	1,522	-1,689
All Other Salary Codes	51,100	4,258	90,108	2116.0%	-85,850	5,000	417	94,414	94,414	22659.5%	-93,998	4,306
Total Salaries	7,310,500	609,208	554,997	91.1%	54,212	6,829,800	569,150	520,775	520,775	91.5%	48,375	-34,222
Fringes	2,354,200	196,183	184,481	94.0%	11,702	2,214,600	184,550	135,582	135,582	73.5%	48,968	-48,899
Other Expenses:												
Utilities	1,100	92	0	0.0%	92	1,100	92	0	0	0.0%	92	0
Professional & Purchased Services	1,852,900	154,408	33,484	21.7%	120,924	1,435,200	119,600	104,758	104,758	87.6%	14,842	71,274
Travel, Tuition & Dues	270,300	22,525	1,282	5.7%	21,244	15,500	1,292	663	663	51.3%	629	-619
Communications	496,800	41,400	61,113	147.6%	-19,713	475,200	39,600	22,441	22,441	56.7%	17,159	-38,672
Repairs & Maintenance Services	666,700	55,558	2,312	4.2%	53,247	619,100	51,592	2,098	2,098	4.1%	49,494	-214
Internal Service Fees	604,500	50,375	633	1.3%	49,742	443,200	36,933	394	394	1.1%	36,540	-239
Transfers to Other Funds & Units	5,960,700	496,725	0	0.0%	496,725	0	0	0	0	0.0%	0	0
All Other Expenses	1,970,900	164,242	497,323	302.8%	-333,082	2,820,100	235,008	549,956	549,956	234.0%	-314,947	52,633
TOTAL EXPENSES	21,488,600	1,790,717	1,335,625	74.6%	455,092	14,853,800	1,237,817	1,336,666	1,336,666	108.0%	-98,849	1,041
PROGRAM REVENUE:												
Charges, Commissions & Fees	21,488,600	1,790,717	98,716	5.5%	-1,692,001	13,505,300	1,125,442	70,635	70,635	6.3%	-1,054,807	-28,081
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	21,488,600	1,790,717	98,716	5.5%	-1,692,001	13,505,300	1,125,442	70,635	70,635	6.3%	-1,054,807	-28,081
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	21,488,600	1,790,717	98,716	5.5%	-1,692,001	13,505,300	1,125,442	70,635	70,635	6.3%	-1,054,807	-28,081

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

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	732,100	61,008	49,629	81.3%	11,379	660,700	55,058	44,255	44,255	80.4%	10,804	-5,374
Overtime	300	25	0	0.0%	25	300	25	9	9	34.2%	16	9
All Other Salary Codes	59,300	4,942	5,227	105.8%	-285	59,300	4,942	11,534	11,534	233.4%	-6,592	6,307
Total Salaries	791,700	65,975	54,856	83.1%	11,119	720,300	60,025	55,797	55,797	93.0%	4,228	941
Fringes	266,000	22,167	17,541	79.1%	4,626	237,100	19,758	14,969	14,969	75.8%	4,789	-2,572
Other Expenses:												
Utilities	71,000	5,917	419	7.1%	5,498	101,000	8,417	7,567	7,567	89.9%	850	7,148
Professional & Purchased Services	43,900	3,658	1,010	27.6%	2,648	35,500	2,958	2,634	2,634	89.1%	324	1,624
Travel, Tuition & Dues	21,300	1,775	755	42.5%	1,020	21,300	1,775	-1,311	-1,311	-73.9%	3,086	-2,066
Communications	32,800	2,733	4,757	174.0%	-2,023	32,800	2,733	4,341	4,341	158.8%	-1,607	-416
Repairs & Maintenance Services	10,100	842	0	0.0%	842	10,100	842	0	0	0.0%	842	0
Internal Service Fees	451,300	37,608	1,064	2.8%	36,544	378,300	31,525	1,362	1,362	4.3%	30,163	298
Transfers to Other Funds & Units	885,600	73,800	225,325	305.3%	-151,525	845,300	70,442	0	0	0.0%	70,442	-225,325
All Other Expenses	89,400	7,450	66,164	888.1%	-58,714	79,600	6,633	5,441	5,441	82.0%	1,193	-60,723
TOTAL EXPENSES	2,663,100	221,925	371,891	167.6%	-149,966	2,461,300	205,108	90,800	90,800	44.3%	114,308	-281,091
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-1,428	0.0%	1,428	0	0	0	0	0.0%	0	1,428
TOTAL PROGRAM REVENUE	0	0	-1,428	0.0%	1,428	0	0	0	0	0.0%	0	1,428
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	2,663,100	221,925	583,847	263.1%	-361,922	2,461,300	205,108	0	0	0.0%	205,108	-583,847
TOTAL REVENUE AND TRANSFERS	2,663,100	221,925	582,419	262.4%	-360,494	2,461,300	205,108	0	0	0.0%	205,108	-582,419

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	390,507,700	32,542,308	4,541,275	14.0%	28,001,033	0	0	7,768,691	7,768,691	0.0%	-7,768,691	3,227,416
Overtime	1,879,200	156,600	153,592	98.1%	3,008	0	0	333,618	333,618	0.0%	-333,618	180,026
All Other Salary Codes	10,558,800	879,900	703,367	79.9%	176,533	0	0	690,787	690,787	0.0%	-690,787	-12,580
Total Salaries	402,945,700	33,578,808	5,398,235	16.1%	28,180,573	0	0	8,793,096	8,793,096	0.0%	-8,793,096	3,394,861
Fringes	113,519,800	9,459,983	1,531,477	16.2%	7,928,506	0	0	2,552,684	2,552,684	0.0%	-2,552,684	1,021,207
Other Expenses:												
Utilities	23,184,500	1,932,042	422,119	21.8%	1,509,923	0	0	669,331	669,331	0.0%	-669,331	247,212
Professional & Purchased Services	10,018,700	834,892	518,986	62.2%	315,905	0	0	225,601	225,601	0.0%	-225,601	-293,385
Travel, Tuition & Dues	1,558,000	129,833	127,553	98.2%	2,281	0	0	169,628	169,628	0.0%	-169,628	42,075
Communications	2,841,100	236,758	162,270	68.5%	74,488	0	0	92,352	92,352	0.0%	-92,352	-69,918
Repairs & Maintenance Services	3,497,300	291,442	117,758	40.4%	173,684	0	0	389,978	389,978	0.0%	-389,978	272,220
Internal Service Fees	6,111,400	509,283	65,787	12.9%	443,496	0	0	59,353	59,353	0.0%	-59,353	-6,434
Transfers to Other Funds & Units	14,128,700	1,177,392	905,083	76.9%	272,308	0	0	357,083	357,083	0.0%	-357,083	-548,000
All Other Expenses	44,971,400	3,747,617	2,347,564	62.6%	1,400,053	0	0	5,530,244	5,530,244	0.0%	-5,530,244	3,182,680
TOTAL EXPENSES	622,776,600	51,898,050	11,596,833	22.3%	40,301,217	0	0	18,839,351	18,839,351	0.0%	-18,839,351	7,242,518
PROGRAM REVENUE:												
Charges, Commissions & Fees	750,000	62,500	31,719	50.7%	-30,781	0	0	7,573	7,573	0.0%	7,573	-24,146
Other Governments & Agencies					0						0	
Federal Direct	88,000	7,333	0	0.0%	-7,333	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	70,000	5,833	0	0.0%	-5,833	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	197,049,900	16,420,825	-469,282	-2.9%	-16,890,107	0	0	599,353	599,353	0.0%	599,353	1,068,635
Other Government & Agencies	1,800	150	-120,391	0.0%	-120,541	0	0	0	0	0.0%	0	120,391
Subtotal Other Governments & Agencies	197,209,700	16,434,142	-589,673	-3.6%	-17,023,815	0	0	599,353	599,353	0.0%	599,353	1,189,026
Other Program Revenue	1,115,100	92,925	145,510	156.6%	52,585	0	0	49,868	49,868	0.0%	49,868	-95,642
TOTAL PROGRAM REVENUE	199,074,800	16,589,567	-412,445	-2.5%	-17,002,012	0	0	656,793	656,793	0.0%	656,793	1,069,238
NON-PROGRAM REVENUE:												
Property Taxes	218,622,700	18,218,558	0	0.0%	-18,218,558	0	0	0	0	0.0%	0	0
Local Option Sales Tax	167,246,400	13,937,200	-14,864,618	-106.7%	-28,801,818	0	0	-13,126,000	-13,126,000	0.0%	-13,126,000	1,738,618
Other Tax, Licences & Permits	4,623,500	385,292	-410,379	-106.5%	-795,671	0	0	-385,010	-385,010	0.0%	-385,010	25,369
Fines, Forfeits & Penalties	6,200	517	0	0.0%	-517	0	0	0	0	0.0%	0	0
Compensation from Property	353,000	29,417	18,485	62.8%	-10,932	0	0	20,808	20,808	0.0%	20,808	2,323
TOTAL NON-PROGRAM REVENUE	390,851,800	32,570,983	-15,256,512	-46.8%	-47,827,495	0	0	-13,490,201	-13,490,201	0.0%	-13,490,201	1,766,311
Transfers From Other Funds & Units	2,772,000	231,000	0	0.0%	-231,000	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	592,698,600	49,391,550	-15,668,957	-31.7%	-65,060,507	0	0	-12,833,408	-12,833,408	0.0%	-12,833,408	2,835,549

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	522,300	43,525	34,992	80.4%	8,533	394,800	32,900	28,464	28,464	86.5%	4,436	-6,528
Overtime	41,300	3,442	2,618	76.1%	823	41,300	3,442	1,663	1,663	48.3%	1,779	-955
All Other Salary Codes	7,100	592	944	159.6%	-352	-6,700	-558	8,812	8,812	-1578.2%	-9,370	7,868
Total Salaries	570,700	47,558	38,554	81.1%	9,004	429,400	35,783	38,939	38,939	108.8%	-3,156	385
Fringes	177,300	14,775	12,889	87.2%	1,886	129,600	10,800	10,251	10,251	94.9%	549	-2,638
Other Expenses:												
Utilities	396,400	33,033	2,012	6.1%	31,021	396,400	33,033	1,097	1,097	83.7%	31,936	-915
Professional & Purchased Services	510,600	42,550	-40,607	-95.4%	83,157	501,400	41,783	5,535	5,535	13.2%	36,248	46,142
Travel, Tuition & Dues	8,300	692	876	126.6%	-184	-4,300	-358	1,571	1,571	-438.4%	-1,929	695
Communications	11,200	933	880	94.2%	54	11,200	933	837	837	89.6%	97	-43
Repairs & Maintenance Services	40,600	3,383	1,714	50.6%	1,670	40,600	3,383	2,077	2,077	61.4%	1,306	363
Internal Service Fees	46,500	3,875	111	2.9%	3,764	10,700	892	65	65	7.3%	827	-46
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	125,000	10,417	3,037	29.2%	7,380	210,100	17,508	1,679	1,679	83.7%	15,829	-1,358
TOTAL EXPENSES	1,886,600	157,217	19,466	12.4%	137,751	1,725,100	143,758	62,051	62,051	43.2%	81,707	42,585
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	84,383	162,873	193.0%	78,490	1,012,600	84,383	109,991	109,991	130.3%	25,608	-52,882
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	14	0.0%	14	0	0	0	0	0.0%	0	-14
TOTAL PROGRAM REVENUE	1,012,600	84,383	162,887	193.0%	78,504	1,012,600	84,383	109,992	109,992	130.3%	25,609	-52,895
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	874,000	72,833	0	0.0%	-72,833	668,400	55,700	0	0	0.0%	-55,700	0
TOTAL REVENUE AND TRANSFERS	1,886,600	157,217	162,887	103.6%	5,670	1,681,000	140,083	109,992	109,992	78.5%	-30,091	-52,895

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NCAC
NCAC Expenditure Clearing

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,993,200	166,100	128,170	77.2%	37,930	1,839,100	153,258	381,010	381,010	248.6%	-227,751	252,840
Overtime	3,000	250	429	171.7%	-179	3,000	250	979	979	391.6%	-729	550
All Other Salary Codes	151,000	12,583	1,840	14.6%	10,743	151,000	12,583	348	348	2.8%	12,235	-1,492
Total Salaries	2,147,200	178,933	130,439	72.9%	48,495	1,993,100	166,092	382,337	382,337	230.2%	-216,245	251,898
Fringes	728,200	60,683	50,968	84.0%	9,715	725,700	60,475	59,711	59,711	98.7%	764	8,743
Other Expenses:												
Utilities	10,800	900	536	59.6%	364	10,800	900	501	501	55.6%	399	-35
Professional & Purchased Services	3,264,300	272,025	45,158	16.6%	226,867	2,120,800	176,733	841,692	841,692	476.2%	-664,959	796,534
Travel, Tuition & Dues	1,874,000	156,167	16,477	10.6%	139,690	1,241,400	103,450	159,165	159,165	153.9%	-55,715	142,688
Communications	113,300	9,442	2,433	25.8%	7,009	113,300	9,442	3,323	3,323	35.2%	6,119	890
Repairs & Maintenance Services	5,400	450	0	0.0%	450	5,400	450	100	100	22.2%	350	100
Internal Service Fees	145,600	12,133	181	1.5%	11,952	52,300	4,358	172	172	3.9%	4,186	-9
Transfers to Other Funds & Units	700	58	0	0.0%	58	0	0	0	0	0.0%	0	0
All Other Expenses	699,500	58,292	54,550	93.6%	3,742	710,400	59,200	67,817	67,817	114.6%	-8,617	13,267
TOTAL EXPENSES	8,989,000	749,083	300,742	40.1%	448,341	6,973,200	581,100	1,514,818	1,514,818	260.7%	-933,718	1,214,076
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	8,876,400	739,700	388,921	52.6%	350,779	6,875,800	572,983	42,318	42,318	7.4%	530,665	-346,603
Fed Through Other Pass-Through	0	0	3,923	0.0%	-3,923	0	0	0	0	0.0%	0	-3,923
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	8,876,400	739,700	392,844	53.1%	346,856	6,875,800	572,983	42,318	42,318	7.4%	530,665	-350,526
Other Program Revenue	0	0	30,460	0.0%	-30,460	600	50	39,342	39,342	78684.1%	-39,292	8,882
TOTAL PROGRAM REVENUE	8,876,400	739,700	423,304	57.2%	316,396	6,876,400	573,033	81,660	81,660	14.3%	491,373	-341,644
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	112,600	9,383	0	0.0%	9,383	96,800	8,067	0	0	0.0%	8,067	0
TOTAL REVENUE AND TRANSFERS	8,989,000	749,083	423,304	56.5%	325,779	6,973,200	581,100	81,660	81,660	14.1%	499,440	-341,644

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Police
 Secondary Employment

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	184,900	15,408	10,709	69.5%	4,699	0	0	12,360	12,360	0.0%	-12,360	1,651
Overtime	600,500	50,042	37,585	75.1%	12,457	0	0	130,839	130,839	0.0%	-130,839	93,254
All Other Salary Codes	1,200	100	4,312	4311.7%	-4,212	0	0	7,349	7,349	0.0%	-7,349	3,037
Total Salaries	786,600	65,550	52,606	80.3%	12,944	0	0	150,547	150,547	0.0%	-150,547	97,941
Fringes	145,000	12,083	12,184	100.8%	-100	0	0	17,925	17,925	0.0%	-17,925	5,741
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	200	17	0	0.0%	17	0	0	0	0	0.0%	0	0
Communications	2,700	225	77	34.3%	148	0	0	196	196	0.0%	-196	119
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	13,200	1,100	18	1.7%	1,082	0	0	0	0	0.0%	0	-18
Transfers to Other Funds & Units	151,700	12,642	0	0.0%	12,642	0	0	7,588	7,588	0.0%	-7,588	7,588
All Other Expenses	121,700	10,142	0	0.0%	10,142	0	0	9,203	9,203	0.0%	-9,203	9,203
TOTAL EXPENSES	1,221,100	101,758	64,885	63.8%	36,874	0	0	185,460	185,460	0.0%	-185,460	120,575
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,150,600	95,883	80,131	83.6%	-15,752	0	0	273,310	273,310	0.0%	273,310	193,179
Other Governments & Agencies					0						0	
Federal Direct	70,000	5,833	0	0.0%	-5,833	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	70,000	5,833	0	0.0%	-5,833	0	0	0	0	0.0%	0	0
Other Program Revenue	500	42	-204	-490.1%	-246	0	0	0	0	0.0%	0	204
TOTAL PROGRAM REVENUE	1,221,100	101,758	79,927	78.5%	-21,831	0	0	273,310	273,310	0.0%	273,310	193,383
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,221,100	101,758	79,927	78.5%	-21,831	0	0	273,310	273,310	0.0%	273,310	193,383

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Police
Task Force

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	82,400	6,867	19,398	282.5%	-12,532	0	0	7,510	7,510	0.0%	-7,510	-11,888
All Other Salary Codes	0	0	0	0.0%	0	0	0	46	46	0.0%	-46	46
Total Salaries	82,400	6,867	19,398	282.5%	-12,532	0	0	7,556	7,556	0.0%	-7,556	-11,842
Fringes	3,800	317	6,668	2105.7%	-6,351	0	0	4,280	4,280	0.0%	-4,280	-2,388
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	4,300	358	0	0.0%	358	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	90,500	7,542	26,066	345.6%	-18,525	0	0	11,836	11,836	0.0%	-11,836	-14,230
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	70,400	5,867	-10,193	-173.7%	-16,060	0	0	-9,635	-9,635	0.0%	-9,635	558
Fed Through State Pass-Through	15,800	1,317	-9,456	-718.2%	-10,773	0	0	-40,548	-40,548	0.0%	-40,548	-31,092
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	86,200	7,183	-19,649	-273.5%	-26,832	0	0	-50,183	-50,183	0.0%	-50,183	-30,534
Other Program Revenue	0	0	-234	0.0%	-234	0	0	0	0	0.0%	0	234
TOTAL PROGRAM REVENUE	86,200	7,183	-19,883	-276.8%	-27,066	0	0	-50,183	-50,183	0.0%	-50,183	-30,300
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	4,300	358	0	0.0%	-358	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	4,300	358	0	0.0%	-358	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	90,500	7,542	-19,883	-263.6%	-27,425	0	0	-50,183	-50,183	0.0%	-50,183	-30,300

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Police
Task Force MDHA

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	334,100	27,842	22,738	81.7%	5,103	0	0	23,274	23,274	0.0%	-23,274	536
Overtime	6,900	575	662	115.1%	-87	0	0	-65	-65	0.0%	65	-727
All Other Salary Codes	5,900	492	4,375	889.7%	-3,883	0	0	4,240	4,240	0.0%	-4,240	-135
Total Salaries	346,900	28,908	27,775	96.1%	1,134	0	0	27,449	27,449	0.0%	-27,449	-326
Fringes	126,900	10,575	9,961	94.2%	614	0	0	7,035	7,035	0.0%	-7,035	-2,926
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	32	32	0.0%	-32	32
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	7,200	600	33	5.6%	567	0	0	0	0	0.0%	0	-33
Transfers to Other Funds & Units	56,300	4,692	0	0.0%	4,692	0	0	0	0	0.0%	0	0
All Other Expenses	178,600	14,883	1,200	8.1%	13,683	0	0	1,600	1,600	0.0%	-1,600	400
TOTAL EXPENSES	715,900	59,658	38,969	65.3%	20,689	0	0	36,116	36,116	0.0%	-36,116	-2,853
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	715,900	59,658	-55,619	-93.2%	-115,277	0	0	-50,479	-50,479	0.0%	-50,479	5,140
Subtotal Other Governments & Agencies	715,900	59,658	-55,619	-93.2%	-115,277	0	0	-50,479	-50,479	0.0%	-50,479	5,140
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	715,900	59,658	-55,619	-93.2%	-115,277	0	0	-50,479	-50,479	0.0%	-50,479	5,140
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	715,900	59,658	-55,619	-93.2%	-115,277	0	0	-50,479	-50,479	0.0%	-50,479	5,140

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Police
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	40,083	0	0.0%	40,083	481,000	40,083	0	0	0.0%	40,083	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	481,000	40,083	0	0.0%	40,083	481,000	40,083	0	0	0.0%	40,083	0
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	865,700	72,142	50,587	70.1%	21,555	801,900	66,825	57,787	57,787	86.5%	9,038	7,200
Overtime	15,000	1,250	424	33.9%	826	15,000	1,250	0	0	0.0%	1,250	-424
All Other Salary Codes	42,300	3,525	11,227	318.5%	-7,702	33,500	2,792	10,789	10,789	386.5%	-7,997	-438
Total Salaries	923,000	76,917	62,238	80.9%	14,679	850,400	70,867	68,575	68,575	96.8%	2,291	6,337
Fringes	415,800	34,650	22,690	65.5%	11,960	374,000	31,167	26,894	26,894	86.3%	4,273	4,204
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	761,400	63,450	0	0.0%	63,450	509,800	42,483	0	0	0.0%	42,483	0
Travel, Tuition & Dues	1,200	100	0	0.0%	100	100	8	0	0	0.0%	8	0
Communications	28,000	2,333	1,290	55.3%	1,043	28,000	2,333	598	598	25.6%	1,735	-692
Repairs & Maintenance Services	1,000	83	0	0.0%	83	1,000	83	0	0	0.0%	83	0
Internal Service Fees	41,300	3,442	2,441	70.9%	1,001	34,700	2,892	2,022	2,022	69.9%	869	-419
Transfers to Other Funds & Units	204,500	17,042	0	0.0%	17,042	204,500	17,042	0	0	0.0%	17,042	0
All Other Expenses	340,300	28,358	0	0.0%	28,358	300,400	25,033	0	0	0.0%	25,033	0
TOTAL EXPENSES	2,716,500	226,375	88,659	39.2%	137,716	2,302,900	191,908	98,089	98,089	51.1%	93,819	9,430
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,016,000	168,000	114,574	68.2%	-53,426	1,492,400	124,367	94,138	94,138	75.7%	-30,229	-20,436
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	500	42	0	0.0%	-42	500	42	10	10	25.0%	-32	10
TOTAL PROGRAM REVENUE	2,016,500	168,042	114,574	68.2%	-53,468	1,492,900	124,408	94,148	94,148	75.7%	-30,260	-20,426
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	700,000	58,333	30	0.1%	-58,303	810,000	67,500	60	60	0.1%	-67,440	30
TOTAL NON-PROGRAM REVENUE	700,000	58,333	30	0.1%	-58,303	810,000	67,500	60	60	0.1%	-67,440	30
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,716,500	226,375	114,604	50.6%	-111,771	2,302,900	191,908	94,208	94,208	49.1%	-97,700	-20,396

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Public Works
Solid Waste Operations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,243,400	270,283	200,133	74.0%	70,151	3,206,100	267,175	290,840	290,840	108.9%	-23,665	90,707
Overtime	345,800	28,817	15,085	52.3%	13,732	263,000	21,917	4,000	4,000	18.3%	17,916	-11,085
All Other Salary Codes	55,800	4,650	47,264	1016.4%	-42,614	31,500	2,625	52,991	52,991	2018.7%	-50,366	5,727
Total Salaries	3,645,000	303,750	262,482	86.4%	41,268	3,500,600	291,717	347,832	347,832	119.2%	-56,115	85,350
Fringes	1,403,100	116,925	107,627	92.0%	9,298	1,288,500	107,375	81,482	81,482	75.9%	25,893	-26,145
Other Expenses:												
Utilities	143,400	11,950	5,344	44.7%	6,606	54,000	4,500	3,072	3,072	68.3%	1,428	-2,272
Professional & Purchased Services	13,175,400	1,097,950	90,489	8.2%	1,007,461	12,363,400	1,030,283	129,332	129,332	12.6%	900,951	38,843
Travel, Tuition & Dues	16,200	1,350	44	3.3%	1,306	4,500	375	0	0	0.0%	375	-44
Communications	123,900	10,325	10,314	99.9%	12	129,100	10,758	2,963	2,963	27.5%	7,796	-7,351
Repairs & Maintenance Services	517,600	43,133	53	0.1%	43,081	466,500	38,875	125	125	0.3%	38,750	72
Internal Service Fees	1,038,100	86,508	0	0.0%	86,508	859,400	71,617	0	0	0.0%	71,617	0
Transfers to Other Funds & Units	638,000	53,167	0	0.0%	53,167	638,000	53,167	0	0	0.0%	53,167	0
All Other Expenses	1,528,700	127,392	2,717	2.1%	124,675	1,526,000	127,167	5,750	5,750	4.5%	121,417	3,033
TOTAL EXPENSES	22,229,400	1,852,450	479,068	25.9%	1,373,382	20,830,000	1,735,833	570,555	570,555	32.9%	1,165,278	91,487
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,060,200	338,350	-59,116	-17.5%	-397,466	3,349,000	279,083	0	0	0.0%	-279,083	59,116
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	50,000	4,167	25,934	622.4%	21,767	29,200	2,433	0	0	0.0%	-2,433	-25,934
TOTAL PROGRAM REVENUE	4,110,200	342,517	-33,182	-9.7%	-375,699	3,378,200	281,517	0	0	0.0%	-281,517	33,182
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	14,185,600	1,182,133	0	0.0%	-1,182,133	13,647,000	1,137,250	0	0	0.0%	-1,137,250	0
TOTAL REVENUE AND TRANSFERS	18,295,800	1,524,650	-33,182	-2.2%	-1,557,832	17,025,200	1,418,767	0	0	0.0%	-1,418,767	33,182

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Sheriff
 CCA Contract

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,015,700	1,334,642	14,621	1.1%	1,320,021	0	0	0	0	0.0%	0	-14,621
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	16,015,700	1,334,642	14,621	1.1%	1,320,021	0	0	0	0	0.0%	0	-14,621
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	15,846,100	1,320,508	-240,511	-18.2%	-1,561,019	0	0	0	0	0.0%	0	240,511
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	1,320,508	-240,511	-18.2%	-1,561,019	0	0	0	0	0.0%	0	240,511
Other Program Revenue	169,600	14,133	-25,446	-180.0%	-39,579	0	0	-28,164	-28,164	0.0%	-28,164	-2,718
TOTAL PROGRAM REVENUE	16,015,700	1,334,642	-265,957	-19.9%	-1,600,599	0	0	-28,164	-28,164	0.0%	-28,164	237,793
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	16,015,700	1,334,642	-265,957	-19.9%	-1,600,599	0	0	-28,164	-28,164	0.0%	-28,164	237,793

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	121,700	10,142	8,729	86.1%	1,412	121,700	10,142	8,729	8,729	86.1%	1,412	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,200	517	360	69.6%	157	5,700	475	360	360	75.7%	115	0
Total Salaries	127,900	10,658	9,089	85.3%	1,569	127,400	10,617	9,089	9,089	85.6%	1,528	0
Fringes	35,100	2,925	3,154	107.8%	-229	35,100	2,925	2,521	2,521	86.2%	404	-633
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	17	0	0.0%	17	200	17	0	0	0.0%	17	0
Travel, Tuition & Dues	4,800	400	0	0.0%	400	1,900	158	1,150	1,150	727.8%	-992	1,150
Communications	5,600	467	207	44.3%	260	5,600	467	197	197	42.2%	270	-10
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	29,000	2,417	24	1.0%	2,393	17,600	1,467	54	54	3.7%	1,413	30
Transfers to Other Funds & Units	0	0	0	0.0%	0	20,000	1,667	0	0	0.0%	1,667	0
All Other Expenses	257,700	21,475	255	1.2%	21,220	269,100	22,425	10,029	10,029	44.7%	12,396	9,774
TOTAL EXPENSES	460,300	38,359	12,729	33.2%	25,630	476,900	39,743	23,040	23,040	58.0%	16,703	10,311
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-91	0.0%	-91	0	0	0	0	0.0%	0	91
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	460,300	38,358	0	0.0%	-38,358	476,900	39,742	119,225	119,225	300.0%	79,483	119,225
Subtotal Other Governments & Agencies	460,300	38,358	0	0.0%	-38,358	476,900	39,742	119,225	119,225	300.0%	79,483	119,225
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	460,300	38,358	-91	-0.2%	-38,449	476,900	39,742	119,225	119,225	300.0%	79,483	119,316
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	460,300	38,358	-91	-0.2%	-38,449	476,900	39,742	119,225	119,225	300.0%	79,483	119,316

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of July 31, 2009

State Fair Board
 State Fair Board - 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	936,000	78,000	22,807	29.2%	55,193	277,000	23,083	14,108	14,108	61.1%	8,975	-8,699
Overtime	123,500	10,292	1,465	14.2%	8,827	98,500	8,208	0	0	0.0%	8,208	-1,465
All Other Salary Codes	4,000	333	0	0.0%	333	0	0	0	0	0.0%	0	0
Total Salaries	1,063,500	88,625	24,271	27.4%	64,354	375,500	31,292	14,108	14,108	45.1%	17,183	-10,163
Fringes	125,200	10,433	6,236	59.8%	4,197	51,600	4,300	1,787	1,787	41.6%	2,513	-4,449
Other Expenses:												
Utilities	62,600	5,217	4,460	85.5%	757	38,200	3,183	278	278	8.7%	2,905	-4,182
Professional & Purchased Services	1,498,000	124,833	10,423	8.3%	114,411	448,500	37,375	7	7	0.0%	37,368	-10,416
Travel, Tuition & Dues	6,300	525	217	41.3%	308	1,300	108	0	0	0.0%	108	-217
Communications	265,800	22,150	2,694	12.2%	19,456	179,500	14,958	1,263	1,263	8.4%	13,695	-1,431
Repairs & Maintenance Services	21,500	1,792	0	0.0%	1,792	30,000	2,500	212	212	8.5%	2,288	212
Internal Service Fees	20,600	1,717	31	1.8%	1,686	4,800	400	0	0	0.0%	400	-31
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	592,200	49,350	18,899	38.3%	30,451	339,700	28,308	4,138	4,138	14.6%	24,171	-14,761
TOTAL EXPENSES	3,655,700	304,642	67,230	22.1%	237,411	1,469,100	122,425	21,793	21,793	17.8%	100,632	-45,437
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,819,300	151,608	1,821	1.2%	-149,787	1,415,400	117,950	-216	-216	-0.2%	-118,166	-2,037
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,819,300	151,608	1,821	1.2%	-149,787	1,415,400	117,950	-216	-216	-0.2%	-118,166	-2,037
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,819,300	151,608	1,821	1.2%	-149,787	1,415,400	117,950	-216	-216	-0.2%	-118,166	-2,037

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31, 2009

State Fair Board
State Fair Board - All Other

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	536,900	44,742	41,208	92.1%	3,534	729,500	60,792	59,982	59,982	98.7%	809	18,774
Overtime	25,000	2,083	1,693	81.3%	390	15,000	1,250	2,080	2,080	166.4%	-830	387
All Other Salary Codes	3,800	317	0	0.0%	317	5,300	442	311	311	70.5%	130	311
Total Salaries	565,700	47,142	42,901	91.0%	4,241	749,800	62,483	62,374	62,374	99.8%	109	19,473
Fringes	193,200	16,100	12,856	79.8%	3,244	260,800	21,733	15,292	15,292	70.4%	6,441	2,436
Other Expenses:												
Utilities	505,000	42,083	31,975	76.0%	10,109	490,500	40,875	7,265	7,265	17.8%	33,610	-24,710
Professional & Purchased Services	282,800	23,567	22,616	96.0%	951	223,400	18,617	19,992	19,992	107.4%	-1,375	-2,624
Travel, Tuition & Dues	800	67	433	650.0%	-367	1,100	92	0	0	0.0%	92	-433
Communications	111,900	9,325	8,510	91.3%	815	131,100	10,925	9,894	9,894	90.6%	1,031	1,384
Repairs & Maintenance Services	80,300	6,692	5,008	74.8%	1,684	59,800	4,983	4,337	4,337	87.0%	646	-671
Internal Service Fees	54,800	4,567	0	0.0%	4,567	43,900	3,658	26	26	0.7%	3,632	26
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	604,400	50,367	28,787	57.2%	21,580	782,600	65,217	12,866	12,866	19.7%	52,351	-15,921
TOTAL EXPENSES	2,398,900	199,908	153,085	76.6%	46,823	2,743,000	228,583	132,046	132,046	57.8%	96,537	-21,039
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,735,300	227,942	162,269	71.2%	-65,673	2,263,900	188,658	154,163	154,163	81.7%	-34,495	-8,106
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	19	0.0%	19	100	8	0	0	5.3%	-8	-19
TOTAL PROGRAM REVENUE	2,735,300	227,942	162,288	71.2%	-65,654	2,264,000	188,667	154,164	154,164	81.7%	-34,503	-8,124
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,735,300	227,942	162,288	71.2%	-65,654	2,264,000	188,667	154,164	154,164	81.7%	-34,503	-8,124

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31, 2009

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	25,716,900	2,143,075	1,651,599	77.1%	491,476	26,188,700	2,182,392	1,532,437	1,532,437	70.2%	649,955	-119,162
Overtime	1,391,300	115,942	160,829	138.7%	-44,887	1,927,900	160,658	115,284	115,284	71.8%	45,374	-45,545
All Other Salary Codes	889,600	74,133	407,520	549.7%	-333,387	242,100	20,175	381,510	381,510	1891.0%	-361,335	-26,010
Total Salaries	27,997,800	2,333,150	2,219,948	95.1%	113,202	28,358,700	2,363,225	2,029,231	2,029,231	85.9%	333,994	-190,717
Fringes	10,800,800	900,067	830,374	92.3%	69,692	10,599,100	883,258	592,514	592,514	67.1%	290,745	-237,860
Other Expenses:												
Utilities	14,717,800	1,226,483	1,236,783	100.8%	-10,299	18,636,900	1,553,075	1,743,446	1,743,446	112.3%	-190,371	506,663
Professional & Purchased Services	6,583,100	548,592	313,918	57.2%	234,673	7,026,700	585,558	384,857	384,857	65.7%	200,702	70,939
Travel, Tuition & Dues	393,600	32,800	18,227	55.6%	14,573	251,500	20,958	7,395	7,395	35.3%	13,563	-10,832
Communications	1,660,200	138,350	42,695	30.9%	95,655	1,769,000	147,417	27,080	27,080	18.4%	120,337	-15,615
Repairs & Maintenance Services	3,554,900	296,242	283,720	95.8%	12,522	4,484,900	373,742	82,364	82,364	22.0%	291,378	-201,356
Internal Service Fees	4,433,600	369,467	2,911	0.8%	366,556	3,551,200	295,933	12,347	12,347	4.2%	283,586	9,436
Transfers to Other Funds & Units	7,946,300	662,192	648,100	97.9%	14,092	169,100	14,092	0	0	0.0%	14,092	-648,100
All Other Expenses	20,233,900	1,686,158	1,439,702	85.4%	246,456	23,200,500	1,933,375	1,081,981	1,081,981	56.0%	851,394	-357,721
TOTAL EXPENSES	98,322,000	8,193,500	7,036,378	85.9%	1,157,122	98,047,600	8,170,633	5,961,215	5,961,215	73.0%	2,209,418	-1,075,163
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	98,322,000	8,193,500	20,195,061	246.5%	12,001,561	98,047,600	8,170,633	7,199,927	7,199,927	88.1%	-970,706	-12,995,134
TOTAL REVENUE AND TRANSFERS	98,322,000	8,193,500	20,195,061	246.5%	12,001,561	98,047,600	8,170,633	7,199,927	7,199,927	88.1%	-970,706	-12,995,134

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31, 2009

Water & Sewer--Stormwater
Water & 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,041,100	336,758	249,096	74.0%	87,662	0	0	257,321	257,321	0.0%	-257,321	8,225
Overtime	120,800	10,067	777	7.7%	9,290	0	0	9,292	9,292	0.0%	-9,292	8,515
All Other Salary Codes	60,500	5,042	60,811	1206.2%	-55,769	0	0	57,367	57,367	0.0%	-57,367	-3,444
Total Salaries	4,222,400	351,867	310,683	88.3%	41,183	0	0	323,980	323,980	0.0%	-323,980	13,297
Fringes	1,714,900	142,908	118,425	82.9%	24,484	0	0	94,982	94,982	0.0%	-94,982	-23,443
Other Expenses:												
Utilities	46,500	3,875	3,339	86.2%	536	0	0	3,253	3,253	0.0%	-3,253	-86
Professional & Purchased Services	551,100	45,925	-127,640	-277.9%	173,565	0	0	-71,043	-71,043	0.0%	71,043	56,597
Travel, Tuition & Dues	16,200	1,350	157	11.6%	1,193	0	0	162	162	0.0%	-162	5
Communications	63,000	5,250	1,758	33.5%	3,492	0	0	11,669	11,669	0.0%	-11,669	9,911
Repairs & Maintenance Services	333,800	27,817	18,542	66.7%	9,275	0	0	12,072	12,072	0.0%	-12,072	-6,470
Internal Service Fees	21,500	1,792	0	0.0%	1,792	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	4,465,700	372,142	25,594	6.9%	346,548	0	0	74,521	74,521	0.0%	-74,521	48,927
TOTAL EXPENSES	11,435,100	952,925	350,856	36.8%	602,069	0	0	449,595	449,595	0.0%	-449,595	98,739
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,652,700	137,725	27,397	19.9%	-110,328	0	0	648,466	648,466	0.0%	648,466	621,069
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	27,792	0.0%	27,792	0	0	0	0	0.0%	0	-27,792
TOTAL PROGRAM REVENUE	1,652,700	137,725	55,189	40.1%	-82,536	0	0	648,466	648,466	0.0%	648,466	593,277
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	2,700	0.0%	2,700	0	0	400	400	0.0%	400	-2,300
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	2,700	0.0%	2,700	0	0	400	400	0.0%	400	-2,300
Transfers From Other Funds & Units	9,782,400	815,200	815,200	100.0%	0	0	0	0	0	0.0%	0	-815,200
TOTAL REVENUE AND TRANSFERS	11,435,100	952,925	873,089	91.6%	-79,836	0	0	648,866	648,866	0.0%	648,866	-224,223

BUDGET ACCOUNTABILITY REPORT

July 2009


SECTION – III


GENERAL FUND


BUDGET ACCOUNTABILITY REPORT CARD

General Fund
July 2009

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control
35 Agriculture Extension	N/A	-35.0%	N/A	N/A
41 Arts Commission	N/A	-85.5%	-100.0%	N/A
16 Assessor of Property	N/A	-25.4%	-100.0%	N/A
34 Beer Board	N/A	-40.0%	-44.3%	N/A
23 Circuit Ct Clerk	N/A	-41.6%	-33.3%	N/A
25 Clerk & Master	N/A	-30.9%	-64.2%	N/A
33 Codes Administration	N/A	-21.1%	-1.5%	N/A
2 Council Office	N/A	-29.1%	N/A	N/A
18 County Clerk	N/A	-24.9%	-89.0%	N/A
24 Criminal Court Clerk	N/A	-23.2%	-100.0%	N/A
47 Criminal Justice Planning	N/A	-22.5%	N/A	N/A
19 District Attorney	N/A	-21.6%	-100.0%	N/A
5 Election Commission	N/A	-48.2%	314.7%	N/A
91 Emergency Communications Center	N/A	-13.6%	-248.4%	N/A
15 Finance	N/A	-17.3%	N/A	N/A
32 Fire - GSD	N/A	-12.4%	-219.8%	N/A
32 Fire - USD	N/A	-5.5%	-94.5%	N/A
10 General Services	N/A	-21.1%	N/A	N/A
27 General Sessions	N/A	-23.6%	-9.7%	N/A
38 Health	N/A	-18.1%	-20.1%	N/A
11 Historical Commission	N/A	15.3%	-100.0%	N/A
44 Human Relations Commission	N/A	-35.8%	N/A	N/A
8 Human Resources	N/A	-21.0%	N/A	N/A
14 Information Technology Service	N/A	-24.5%	N/A	N/A
48 Internal Audit	N/A	-34.7%	N/A	N/A
29 Justice Integration Services	N/A	-26.1%	-100.0%	N/A
26 Juvenile Court	N/A	-46.7%	-179.1%	N/A
22 Juvenile Court Clerk	N/A	-7.8%	-100.0%	N/A
6 Law	N/A	-23.1%	-96.6%	N/A
39 Library	N/A	-27.8%	-11.2%	N/A
4 Mayor's Office	N/A	-27.1%	-100.0%	N/A
3 Metro Clerk	N/A	-59.3%	-93.1%	N/A
40 Parks & Recreation	N/A	-1.2%	44.1%	N/A
7 Planning Commission	N/A	-19.5%	-35.1%	N/A
31 Police GSD	N/A	-13.3%	-31.3%	N/A
21 Public Defender	N/A	-10.8%	-133.9%	N/A
42 Public Works - GSD	N/A	-47.3%	-76.7%	N/A
42 Public Works - USD	N/A	-93.4%	-102.6%	N/A
9 Register of Deeds	N/A	-90.7%	-100.0%	N/A
30 Sheriff's Office	N/A	-18.4%	-114.6%	N/A
37 Social Services	N/A	-26.5%	-220.5%	N/A
36 Soil & Water Conservation	N/A	-38.4%	N/A	N/A
28 State Trial Courts	N/A	-16.1%	-100.0%	N/A
45 Transportation Licensing Commission	N/A	-42.1%	34.8%	N/A
17 Trustee	N/A	-34.7%	N/A	N/A

 Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget

 Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget

 Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget

****Budget figures used in this report represent the FY10 Recommended Budget****

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Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	241,100	20,092	13,469	67.0%	6,622	212,400	17,700	15,897	15,897	89.8%	1,803	2,428
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	100	8	391	4697.3%	-383	2,200	183	106	106	57.6%	78	-285
Total Salaries	241,200	20,100	13,861	69.0%	6,239	214,600	17,883	16,003	16,003	89.5%	1,881	2,142
Fringes	45,700	3,808	1,790	47.0%	2,019	36,300	3,025	1,050	1,050	34.7%	1,975	-740
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	2,000	167	67	40.3%	99	1,500	125	120	120	96.4%	5	53
Communications	3,100	258	294	113.7%	-35	3,100	258	242	242	93.5%	17	-52
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	61,800	5,150	94	1.8%	5,056	53,700	4,475	58	58	1.3%	4,417	-36
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	16,300	1,358	0	0.0%	1,358	16,300	1,358	159	159	11.7%	1,199	159
TOTAL EXPENSES	370,100	30,842	16,106	52.2%	14,736	325,500	27,125	17,632	17,632	65.0%	9,493	1,526
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	357,400	29,783	26,786	89.9%	2,997	357,400	29,783	20,939	20,939	70.3%	8,844	-5,847
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,800	150	0	0.0%	150	0	0	0	0	0.0%	0	0
Total Salaries	359,200	29,933	26,786	89.5%	3,147	357,400	29,783	20,939	20,939	70.3%	8,844	-5,847
Fringes	116,000	9,667	9,104	94.2%	563	116,000	9,667	5,948	5,948	61.5%	3,719	-3,156
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	950	29	3.0%	921	1,400	117	319	319	273.4%	-202	290
Travel, Tuition & Dues	12,400	1,033	40	3.9%	993	4,800	400	0	0	0.0%	400	-40
Communications	7,200	600	338	56.4%	262	7,200	600	380	380	63.3%	220	42
Repairs & Maintenance Services	1,000	83	16	19.6%	67	1,000	83	0	0	0.0%	83	-16
Internal Service Fees	72,800	6,067	2,108	34.7%	3,959	70,800	5,900	1,024	1,024	17.4%	4,876	-1,084
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,056,000	171,333	-19,805	-11.6%	191,138	1,896,800	158,067	1,107	1,107	0.7%	156,960	20,912
TOTAL EXPENSES	2,636,000	219,667	18,617	8.5%	201,050	2,455,400	204,617	29,716	29,716	14.5%	174,900	11,099
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-26	0.0%	26	0	0	0	0	0.0%	0	26
TOTAL PROGRAM REVENUE	0	0	-26	0.0%	26	0	0	0	0	0.0%	0	26
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	100,000	8,333	0	0	0.0%	8,333	0
TOTAL REVENUE AND TRANSFERS	0	0	-26	0.0%	26	100,000	8,333	0	0	0.0%	8,333	26

Metro Government of Nashville
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Assessor of Property
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,762,400	313,533	270,670	86.3%	42,864	3,551,600	295,967	308,170	308,170	104.1%	-12,204	37,500
Overtime	3,000	250	0	0.0%	250	3,000	250	0	0	0.0%	250	0
All Other Salary Codes	527,900	43,992	45,774	104.1%	-1,782	489,400	40,783	37,103	37,103	91.0%	3,680	-8,671
Total Salaries	4,293,300	357,775	316,444	88.4%	41,331	4,044,000	337,000	345,274	345,274	102.5%	-8,274	28,830
Fringes	1,463,500	121,958	115,851	95.0%	6,107	1,392,000	116,000	89,551	89,551	77.2%	26,449	-26,300
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	540,300	45,025	31,950	71.0%	13,075	662,000	55,167	2,084	2,084	3.8%	53,083	-29,866
Travel, Tuition & Dues	48,900	4,075	315	7.7%	3,760	15,800	1,317	1,600	1,600	121.5%	-283	1,285
Communications	210,300	17,525	8,699	49.6%	8,826	205,300	17,108	2,450	2,450	14.3%	14,658	-6,249
Repairs & Maintenance Services	313,100	26,092	1,359	5.2%	24,732	303,100	25,258	1,798	1,798	7.1%	23,461	439
Internal Service Fees	521,600	43,467	539	1.2%	42,928	545,000	45,417	853	853	1.9%	44,564	314
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	39,400	3,283	2,037	62.0%	1,247	38,300	3,192	4,382	4,382	137.3%	-1,191	2,345
TOTAL EXPENSES	7,430,400	619,200	477,193	77.1%	142,007	7,205,500	600,458	447,991	447,991	74.6%	152,467	-29,202
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,500	375	0	0.0%	-375	6,000	500	0	0	0.0%	-500	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	210,300	17,525	41,889	239.0%	24,364	154,800	12,900	0	0	0.0%	-12,900	-41,889
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	210,300	17,525	41,889	239.0%	24,364	154,800	12,900	0	0	0.0%	-12,900	-41,889
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	214,800	17,900	41,889	234.0%	23,989	160,800	13,400	0	0	0.0%	-13,400	-41,889
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	214,800	17,900	41,889	234.0%	23,989	160,800	13,400	0	0	0.0%	-13,400	-41,889

Metro Government of Nashville
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Beer Board
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	182,000	15,167	12,105	79.8%	3,062	146,300	12,192	11,281	11,281	92.5%	910	-824
Overtime	400	33	0	0.0%	33	400	33	0	0	0.0%	33	0
All Other Salary Codes	39,900	3,325	1,434	43.1%	1,891	38,700	3,225	2,083	2,083	64.6%	1,142	649
Total Salaries	222,300	18,525	13,539	73.1%	4,986	185,400	15,450	13,365	13,365	86.5%	2,085	-174
Fringes	66,300	5,525	5,281	95.6%	244	66,500	5,542	4,015	4,015	72.4%	1,527	-1,266
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	600	50	0	0	0.0%	50	0
Travel, Tuition & Dues	200	17	0	0.0%	17	200	17	0	0	0.0%	17	0
Communications	8,900	742	338	45.6%	403	8,500	708	229	229	32.3%	479	-109
Repairs & Maintenance Services	600	50	0	0.0%	50	600	50	0	0	0.0%	50	0
Internal Service Fees	61,600	5,133	292	5.7%	4,841	90,600	7,550	285	285	3.8%	7,265	-7
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	9,300	775	317	40.8%	459	9,100	758	188	188	24.7%	571	-129
TOTAL EXPENSES	369,200	30,767	19,766	64.2%	11,000	361,500	30,125	18,081	18,081	60.0%	12,044	-1,685
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	25	56	222.0%	31	100	8	6	6	66.6%	-2	-50
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	300	25	56	222.0%	31	100	8	6	6	66.6%	-2	-50
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	237,500	19,792	12,920	65.3%	-6,872	239,500	19,958	6,446	6,446	32.3%	-13,512	-6,474
Fines, Forfeits & Penalties	40,000	3,333	10,750	322.5%	7,417	45,000	3,750	6,750	6,750	180.0%	3,000	-4,000
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	277,500	23,125	23,670	102.4%	545	284,500	23,708	13,196	13,196	55.7%	-10,512	-10,474
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	277,800	23,150	23,725	102.5%	575	284,600	23,717	13,202	13,202	55.7%	-10,515	-10,523

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,029,800	169,150	137,468	81.3%	31,682	1,832,800	152,733	133,791	133,791	87.6%	18,943	-3,677
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	36,200	3,017	1,868	61.9%	1,148	16,000	1,333	143	143	10.7%	1,191	-1,725
Total Salaries	2,066,000	172,167	139,336	80.9%	32,830	1,848,800	154,067	133,933	133,933	86.9%	20,133	-5,403
Fringes	855,200	71,267	56,404	79.1%	14,863	858,300	71,525	40,742	40,742	57.0%	30,783	-15,662
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	132,100	11,008	17,570	159.6%	-6,561	132,100	11,008	6,862	6,862	62.3%	4,146	-10,708
Repairs & Maintenance Services	192,300	16,025	2,565	16.0%	13,460	192,300	16,025	1,152	1,152	7.2%	14,874	-1,413
Internal Service Fees	1,122,400	93,533	15,433	16.5%	78,101	1,057,800	88,150	15,278	15,278	17.3%	72,872	-155
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	38,300	3,192	4,549	142.5%	-1,358	38,300	3,192	2,836	2,836	88.9%	356	-1,713
TOTAL EXPENSES	4,406,300	367,192	235,856	64.2%	131,335	4,127,600	343,967	200,803	200,803	58.4%	143,164	-35,053
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,000,000	416,667	0	0.0%	-416,667	5,000,000	416,667	0	0	0.0%	-416,667	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	5,000,000	416,667	0	0.0%	-416,667	5,000,000	416,667	0	0	0.0%	-416,667	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	6,715,000	559,583	35,115	6.3%	-524,468	7,556,000	629,667	697,932	697,932	110.8%	68,265	662,817
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	6,715,000	559,583	35,115	6.3%	-524,468	7,556,000	629,667	697,932	697,932	110.8%	68,265	662,817
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	11,715,000	976,250	35,115	3.6%	-941,135	12,556,000	1,046,333	697,932	697,932	66.7%	-348,401	662,817

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of July 31, 2009

Clerk & 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,054,000	87,833	65,639	74.7%	22,195	986,800	82,233	65,630	65,630	79.8%	16,603	-9
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	1,233	11,192	907.4%	-9,958	4,500	375	8,567	8,567	2284.5%	-8,192	-2,625
Total Salaries	1,068,800	89,067	76,830	86.3%	12,236	991,300	82,608	74,197	74,197	89.8%	8,412	-2,633
Fringes	316,500	26,375	26,559	100.7%	-184	297,400	24,783	20,842	20,842	84.1%	3,941	-5,717
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	6,500	542	640	118.2%	-98	6,500	542	649	649	119.8%	-107	9
Travel, Tuition & Dues	8,000	667	0	0.0%	667	1,000	83	0	0	0.0%	83	0
Communications	8,400	700	963	137.6%	-263	8,400	700	601	601	85.9%	99	-362
Repairs & Maintenance Services	10,600	883	534	60.5%	349	10,600	883	76	76	8.6%	807	-458
Internal Service Fees	407,200	33,933	984	2.9%	32,950	372,100	31,008	939	939	3.0%	30,069	-45
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	19,600	1,633	1,087	66.6%	546	19,600	1,633	992	992	60.7%	642	-95
TOTAL EXPENSES	1,845,600	153,800	107,597	70.0%	46,203	1,706,900	142,242	98,296	98,296	69.1%	43,946	-9,301
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,638,000	136,500	0	0.0%	-136,500	1,638,000	136,500	0	0	0.0%	-136,500	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,638,000	136,500	0	0.0%	-136,500	1,638,000	136,500	0	0	0.0%	-136,500	0
NON-PROGRAM REVENUE:												
Property Taxes	623,200	51,933	98,800	190.2%	46,867	646,000	53,833	64,913	64,913	120.6%	11,080	-33,887
Local Option Sales Tax	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	52,100	4,342	4,173	96.1%	-169	88,700	7,392	5,879	5,879	79.5%	-1,513	1,706
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	675,300	56,275	102,973	183.0%	46,698	734,700	61,225	70,792	70,792	115.6%	9,567	-32,181
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,313,300	192,775	102,973	53.4%	-89,802	2,372,700	197,725	70,792	70,792	35.8%	-126,933	-32,181

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of July 31, 2009

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,337,200	361,433	295,856	81.9%	65,577	3,996,600	333,050	282,081	282,081	84.7%	50,969	-13,775
Overtime	5,400	450	444	98.6%	6	5,400	450	245	245	54.5%	205	-199
All Other Salary Codes	675,400	56,283	46,909	83.3%	9,375	604,500	50,375	38,163	38,163	75.8%	12,212	-8,746
Total Salaries	5,018,000	418,167	343,208	82.1%	74,958	4,606,500	383,875	320,489	320,489	83.5%	63,386	-22,719
Fringes	1,540,300	128,358	120,392	93.8%	7,967	1,398,900	116,575	91,428	91,428	78.4%	25,147	-28,964
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,700	2,475	500	20.2%	1,975	28,900	2,408	375	375	15.6%	2,033	-125
Travel, Tuition & Dues	29,400	2,450	416	17.0%	2,034	3,400	283	718	718	253.4%	-435	302
Communications	121,000	10,083	5,959	59.1%	4,125	122,500	10,208	3,752	3,752	36.7%	6,457	-2,207
Repairs & Maintenance Services	4,800	400	0	0.0%	400	5,100	425	93	93	21.9%	332	93
Internal Service Fees	877,200	73,100	2,665	3.6%	70,435	797,800	66,483	2,018	2,018	3.0%	64,466	-647
Transfers to Other Funds & Units	100,000	8,333	0	0.0%	8,333	100,000	8,333	0	0	0.0%	8,333	0
All Other Expenses	404,700	33,725	3,673	10.9%	30,052	409,700	34,142	72,458	72,458	212.2%	-38,316	68,785
TOTAL EXPENSES	8,125,100	677,092	476,813	70.4%	200,279	7,472,800	622,733	491,330	491,330	78.9%	131,403	14,517
PROGRAM REVENUE:												
Charges, Commissions & Fees	922,800	76,900	74,496	96.9%	-2,404	910,500	75,875	54,213	54,213	71.5%	-21,662	-20,283
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	922,800	76,900	74,496	96.9%	-2,404	910,500	75,875	54,213	54,213	71.5%	-21,662	-20,283
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	9,527,200	793,933	563,652	71.0%	-230,281	5,659,700	471,642	484,843	484,843	102.8%	13,201	-78,809
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	9,527,200	793,933	563,652	71.0%	-230,281	5,659,700	471,642	484,843	484,843	102.8%	13,201	-78,809
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,450,000	870,833	638,148	73.3%	-232,685	6,570,200	547,517	539,056	539,056	98.5%	-8,461	-99,092

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,173,100	97,758	84,682	86.6%	13,076	1,121,900	93,492	84,233	84,233	90.1%	9,258	-449
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	2,933	0	0.0%	2,933	2,500	208	0	0	0.0%	208	0
Total Salaries	1,208,300	100,692	84,682	84.1%	16,009	1,124,400	93,700	84,233	84,233	89.9%	9,467	-449
Fringes	398,300	33,192	27,005	81.4%	6,187	382,300	31,858	19,248	19,248	60.4%	12,611	-7,757
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,000	83	39	46.8%	44	500	42	0	0	0.0%	42	-39
Travel, Tuition & Dues	14,000	1,167	4,600	394.3%	-3,433	300	25	100	100	400.0%	-75	-4,500
Communications	15,400	1,283	1,730	134.8%	-446	14,200	1,183	1,028	1,028	86.9%	156	-702
Repairs & Maintenance Services	1,000	83	0	0.0%	83	1,000	83	0	0	0.0%	83	0
Internal Service Fees	325,500	27,125	600	2.2%	26,525	244,200	20,350	997	997	4.9%	19,353	397
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	24,500	2,042	1,980	97.0%	61	22,500	1,875	130	130	6.9%	1,745	-1,850
TOTAL EXPENSES	1,988,000	165,667	120,637	72.8%	45,030	1,789,400	149,117	105,735	105,735	70.9%	43,381	-14,902
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of July 31, 2009

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,824,800	235,400	174,243	74.0%	61,157	2,655,100	221,258	171,503	171,503	77.5%	49,755	-2,740
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	101,100	8,425	15,566	184.8%	-7,141	75,000	6,250	9,313	9,313	149.0%	-3,063	-6,253
Total Salaries	2,925,900	243,825	189,810	77.8%	54,015	2,730,100	227,508	180,816	180,816	79.5%	46,692	-8,994
Fringes	916,900	76,408	74,361	97.3%	2,047	873,900	72,825	54,067	54,067	74.2%	18,758	-20,294
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	80,100	6,675	0	0.0%	6,675	39,100	3,258	0	0	0.0%	3,258	0
Travel, Tuition & Dues	2,200	183	0	0.0%	183	2,200	183	0	0	0.0%	183	0
Communications	187,300	15,608	9,848	63.1%	5,761	187,300	15,608	46,248	46,248	296.3%	-30,640	36,400
Repairs & Maintenance Services	26,500	2,208	0	0.0%	2,208	26,500	2,208	0	0	0.0%	2,208	0
Internal Service Fees	462,200	38,517	1,397	3.6%	37,120	250,500	20,875	864	864	4.1%	20,011	-533
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	88,600	7,383	-117,257	-1588.1%	124,641	88,600	7,383	-19,193	-19,193	-260.0%	26,577	98,064
TOTAL EXPENSES	4,689,700	390,808	158,158	40.5%	232,650	4,198,200	349,850	262,803	262,803	75.1%	87,047	104,645
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,700,000	391,667	22,881	5.8%	-368,786	4,300,000	358,333	39,368	39,368	11.0%	-318,965	16,487
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	4,700,000	391,667	22,881	5.8%	-368,786	4,300,000	358,333	39,368	39,368	11.0%	-318,965	16,487
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	8	0	0.0%	-8	100	8	40	40	480.0%	32	40
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	100	8	0	0.0%	-8	100	8	40	40	480.0%	32	40
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,700,100	391,675	22,881	5.8%	-368,794	4,300,100	358,342	39,408	39,408	11.0%	-318,934	16,527

Metro Government of Nashville
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Criminal Court Clerk
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,669,500	305,792	271,817	88.9%	33,975	3,347,700	278,975	253,459	253,459	90.9%	25,516	-18,358
Overtime	20,000	1,667	381	22.9%	1,286	20,000	1,667	416	416	24.9%	1,251	35
All Other Salary Codes	196,500	16,375	1,999	12.2%	14,376	158,500	13,208	3,710	3,710	28.1%	9,498	1,711
Total Salaries	3,886,000	323,833	274,197	84.7%	49,637	3,526,200	293,850	257,585	257,585	87.7%	36,265	-16,612
Fringes	1,294,500	107,875	104,562	96.9%	3,313	1,294,500	107,875	76,264	76,264	70.7%	31,611	-28,298
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,200	683	0	0.0%	683	8,200	683	775	775	113.4%	-92	775
Travel, Tuition & Dues	6,000	500	0	0.0%	500	2,000	167	1,223	1,223	733.8%	-1,056	1,223
Communications	71,000	5,917	3,178	53.7%	2,739	71,000	5,917	2,995	2,995	50.6%	2,921	-183
Repairs & Maintenance Services	2,000	167	995	597.0%	-828	2,000	167	0	0	0.0%	167	-995
Internal Service Fees	422,100	35,175	4,574	13.0%	30,601	418,700	34,892	3,620	3,620	10.4%	31,272	-954
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	95,600	7,967	5,885	73.9%	2,082	95,600	7,967	4,192	4,192	52.6%	3,775	-1,693
TOTAL EXPENSES	5,785,400	482,117	393,391	81.6%	88,726	5,418,200	451,517	346,654	346,654	76.8%	104,863	-46,737
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,240,000	186,667	0	0.0%	-186,667	1,571,000	130,917	0	0	0.0%	-130,917	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	1,341,000	111,750	0	0.0%	-111,750	1,331,000	110,917	0	0	0.0%	-110,917	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,341,000	111,750	0	0.0%	-111,750	1,331,000	110,917	0	0	0.0%	-110,917	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,581,000	298,417	0	0.0%	-298,417	2,902,000	241,833	0	0	0.0%	-241,833	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	-3,384	0.0%	-3,384	0	0	0	0	0.0%	0	3,384
Fines, Forfeits & Penalties	2,608,100	217,342	0	0.0%	-217,342	2,071,800	172,650	0	0	0.0%	-172,650	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	2,608,100	217,342	-3,384	-1.6%	-220,726	2,071,800	172,650	0	0	0.0%	-172,650	3,384
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	6,189,100	515,758	-3,384	-0.7%	-519,142	4,973,800	414,483	0	0	0.0%	-414,483	3,384

Metro Government of Nashville
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Criminal Justice Planning
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	266,400	22,200	21,062	94.9%	1,138	261,400	21,783	18,612	18,612	85.4%	3,172	-2,450
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	24,100	2,008	1,818	90.5%	191	23,000	1,917	3,099	3,099	161.7%	-1,182	1,281
Total Salaries	290,500	24,208	22,880	94.5%	1,329	284,400	23,700	21,710	21,710	91.6%	1,990	-1,170
Fringes	79,600	6,633	6,307	95.1%	326	78,500	6,542	5,274	5,274	80.6%	1,267	-1,033
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	300	25	0	0.0%	25	200	17	0	0	0.0%	17	0
Communications	2,800	233	145	62.0%	89	2,800	233	87	87	37.4%	146	-58
Repairs & Maintenance Services	400	33	0	0.0%	33	400	33	0	0	0.0%	33	0
Internal Service Fees	61,400	5,117	8	0.2%	5,109	51,200	4,267	3	3	0.1%	4,263	-5
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,100	258	14	5.4%	244	3,100	258	79	79	30.4%	180	65
TOTAL EXPENSES	438,100	36,508	29,353	80.4%	7,155	420,600	35,050	27,154	27,154	77.5%	7,896	-2,199
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,066,300	255,525	232,690	91.1%	22,835	2,970,600	247,550	231,658	231,658	93.6%	15,892	-1,032
Overtime	5,000	417	0	0.0%	417	5,000	417	0	0	0.0%	417	0
All Other Salary Codes	33,500	2,792	0	0.0%	2,792	23,100	1,925	0	0	0.0%	1,925	0
Total Salaries	3,104,800	258,733	232,690	89.9%	26,044	2,998,700	249,892	231,658	231,658	92.7%	18,233	-1,032
Fringes	986,400	82,200	80,740	98.2%	1,460	988,400	82,367	62,937	62,937	76.4%	19,430	-17,803
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	44,900	3,742	2,043	54.6%	1,699	44,900	3,742	507	507	13.6%	3,235	-1,536
Travel, Tuition & Dues	53,900	4,492	9,846	219.2%	-5,354	28,900	2,408	4,818	4,818	200.1%	-2,410	-5,028
Communications	46,300	3,858	5,017	130.0%	-1,159	46,300	3,858	5,280	5,280	136.9%	-1,422	263
Repairs & Maintenance Services	21,800	1,817	789	43.4%	1,028	21,800	1,817	440	440	24.2%	1,377	-349
Internal Service Fees	158,400	13,200	1,844	14.0%	11,357	146,500	12,208	1,927	1,927	15.8%	10,281	83
Transfers to Other Funds & Units	36,100	3,008	2,519	83.7%	489	36,100	3,008	9,025	9,025	300.0%	-6,017	6,506
All Other Expenses	527,800	43,983	44,899	102.1%	-916	576,100	48,008	2,674	2,674	5.6%	45,334	-42,225
TOTAL EXPENSES	4,980,400	415,033	380,386	91.7%	34,647	4,887,700	407,308	319,266	319,266	78.4%	88,042	-61,120
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	8	0	0.0%	-8	200	17	0	0	0.0%	-17	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	25,000	2,083	0	0.0%	-2,083	30,000	2,500	0	0	0.0%	-2,500	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	25,000	2,083	0	0.0%	-2,083	30,000	2,500	0	0	0.0%	-2,500	0
Other Program Revenue	300,700	25,058	0	0.0%	-25,058	319,600	26,633	0	0	0.0%	-26,633	0
TOTAL PROGRAM REVENUE	325,800	27,150	0	0.0%	-27,150	349,800	29,150	0	0	0.0%	-29,150	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	325,800	27,150	0	0.0%	-27,150	349,800	29,150	0	0	0.0%	-29,150	0

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,396,800	116,400	101,311	87.0%	15,089	1,120,700	93,392	69,307	69,307	74.2%	24,085	-32,004
Overtime	99,500	8,292	8,933	107.7%	-641	22,500	1,875	0	0	0.0%	1,875	-8,933
All Other Salary Codes	1,013,800	84,483	7,210	8.5%	77,274	208,100	17,342	10,302	10,302	59.4%	7,040	3,092
Total Salaries	2,510,100	209,175	117,454	56.2%	91,721	1,351,300	112,608	79,609	79,609	70.7%	33,000	-37,845
Fringes	422,900	35,242	34,570	98.1%	671	252,800	21,067	22,002	22,002	104.4%	-936	-12,568
Other Expenses:												
Utilities	14,500	1,208	44	3.6%	1,165	14,500	1,208	32	32	2.6%	1,177	-12
Professional & Purchased Services	83,900	6,992	34	0.5%	6,958	24,800	2,067	0	0	0.0%	2,067	-34
Travel, Tuition & Dues	9,900	825	0	0.0%	825	2,500	208	292	292	140.1%	-84	292
Communications	512,800	42,733	12,042	28.2%	30,692	225,000	18,750	1,553	1,553	8.3%	17,197	-10,489
Repairs & Maintenance Services	94,300	7,858	0	0.0%	7,858	88,900	7,408	0	0	0.0%	7,408	0
Internal Service Fees	613,500	51,125	4,109	8.0%	47,016	464,000	38,667	2,377	2,377	6.1%	36,290	-1,732
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	84,000	7,000	5,853	83.6%	1,147	52,400	4,367	955	955	21.9%	3,412	-4,898
TOTAL EXPENSES	4,345,900	362,158	174,106	48.1%	188,052	2,476,200	206,350	106,820	106,820	51.8%	99,530	-67,286
PROGRAM REVENUE:												
Charges, Commissions & Fees	12,300	1,025	491	47.9%	-534	12,000	1,000	52	52	5.2%	-948	-439
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	16,400	1,367	0	0.0%	-1,367	0	0	4,095	4,095	0.0%	4,095	4,095
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,400	1,367	0	0.0%	-1,367	0	0	4,095	4,095	0.0%	4,095	4,095
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	28,700	2,392	491	20.5%	-1,901	12,000	1,000	4,147	4,147	414.7%	3,147	3,656
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	28,700	2,392	491	20.5%	-1,901	12,000	1,000	4,147	4,147	414.7%	3,147	3,656

Metro Government of Nashville
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Emergency Communications Center
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	8,037,500	669,792	483,347	72.2%	186,444	7,647,700	637,308	476,904	476,904	74.8%	160,404	-6,443
Overtime	500,000	41,667	71,735	172.2%	-30,068	500,000	41,667	48,904	48,904	117.4%	-7,238	-22,831
All Other Salary Codes	154,000	12,833	89,490	697.3%	-76,657	144,600	12,050	96,031	96,031	796.9%	-83,981	6,541
Total Salaries	8,691,500	724,292	644,572	89.0%	79,720	8,292,300	691,025	621,839	621,839	90.0%	69,186	-22,733
Fringes	2,654,700	221,225	207,017	93.6%	14,208	2,488,700	207,392	169,342	169,342	81.7%	38,050	-37,675
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	76,000	6,333	204	3.2%	6,129	50,200	4,183	300	300	7.2%	3,883	96
Travel, Tuition & Dues	85,600	7,133	4,765	66.8%	2,368	85,400	7,117	3,957	3,957	55.6%	3,159	-808
Communications	114,700	9,558	14,108	147.6%	-4,549	110,700	9,225	12,408	12,408	134.5%	-3,183	-1,700
Repairs & Maintenance Services	600	50	0	0.0%	50	0	0	0	0	0.0%	0	0
Internal Service Fees	369,200	30,767	2,602	8.5%	28,165	323,500	26,958	2,362	2,362	8.8%	24,596	-240
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	226,800	18,900	9,409	49.8%	9,491	224,400	18,700	22,832	22,832	122.1%	-4,132	13,423
TOTAL EXPENSES	12,219,100	1,018,258	882,677	86.7%	135,581	11,575,200	964,600	833,040	833,040	86.4%	131,560	-49,637
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	404,700	33,725	0	0.0%	-33,725	469,100	39,092	-58,029	-58,029	-148.4%	-97,121	-58,029
Subtotal Other Governments & Agencies	404,700	33,725	0	0.0%	-33,725	469,100	39,092	-58,029	-58,029	-148.4%	-97,121	-58,029
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	404,700	33,725	0	0.0%	-33,725	469,100	39,092	-58,029	-58,029	-148.4%	-97,121	-58,029
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	404,700	33,725	0	0.0%	-33,725	469,100	39,092	-58,029	-58,029	-148.4%	-97,121	-58,029

Metro Government of Nashville
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Finance
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,612,100	551,008	395,272	71.7%	155,736	5,834,200	486,183	378,833	378,833	77.9%	107,350	-16,439
Overtime	2,200	183	426	232.3%	-243	1,600	133	0	0	0.0%	133	-426
All Other Salary Codes	34,000	2,833	74,608	2633.2%	-71,775	700	58	72,221	72,221	123807.6%	-72,163	-2,387
Total Salaries	6,648,300	554,025	470,306	84.9%	83,719	5,836,500	486,375	451,054	451,054	92.7%	35,321	-19,252
Fringes	1,950,900	162,575	155,089	95.4%	7,486	1,726,600	143,883	121,717	121,717	84.6%	22,166	-33,372
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,600	717	31,091	4338.3%	-30,375	7,700	642	0	0	0.0%	642	-31,091
Travel, Tuition & Dues	92,100	7,675	34	0.4%	7,641	12,000	1,000	-147	-147	-14.7%	1,147	-181
Communications	119,300	9,942	4,661	46.9%	5,281	81,800	6,817	4,230	4,230	62.0%	2,587	-431
Repairs & Maintenance Services	25,300	2,108	758	36.0%	1,350	24,400	2,033	1,206	1,206	59.3%	828	448
Internal Service Fees	968,800	80,733	1,073	1.3%	79,661	606,100	50,508	1,521	1,521	3.0%	48,988	448
Transfers to Other Funds & Units	500	42	0	0.0%	42	500	42	0	0	0.0%	42	0
All Other Expenses	195,700	16,308	29,983	183.8%	-13,674	165,800	13,817	3,335	3,335	24.1%	10,482	-26,648
TOTAL EXPENSES	10,009,500	834,125	692,995	83.1%	141,130	8,461,400	705,117	582,916	582,916	82.7%	122,201	-110,079
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	115,000	9,583	0	0.0%	-9,583	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	115,000	9,583	0	0.0%	-9,583	0	0	0	0	0.0%	0	0

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Fire
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	26,222,700	2,185,225	1,523,105	69.7%	662,120	25,799,800	2,149,983	1,480,363	1,480,363	68.9%	669,620	-42,742
Overtime	3,309,200	275,767	201,104	72.9%	74,663	3,309,200	275,767	273,581	273,581	99.2%	2,186	72,477
All Other Salary Codes	468,900	39,075	530,502	1357.7%	-491,427	362,500	30,208	626,398	626,398	2073.6%	-596,190	95,896
Total Salaries	30,000,800	2,500,067	2,254,711	90.2%	245,356	29,471,500	2,455,958	2,380,342	2,380,342	96.9%	75,616	125,631
Fringes	9,600,400	800,033	742,143	92.8%	57,891	9,481,000	790,083	785,085	785,085	99.4%	4,998	42,942
Other Expenses:												
Utilities	747,800	62,317	39,438	63.3%	22,879	747,800	62,317	68,356	68,356	109.7%	-6,040	28,918
Professional & Purchased Services	1,348,900	112,408	14,132	12.6%	98,276	1,293,400	107,783	1,118	1,118	1.0%	106,666	-13,014
Travel, Tuition & Dues	65,100	5,425	4,512	83.2%	913	3,700	308	911	911	295.5%	-603	-3,601
Communications	172,241	14,353	10,536	73.4%	3,817	79,300	6,608	7,283	7,283	110.2%	-674	-3,253
Repairs & Maintenance Services	87,800	7,317	5,144	70.3%	2,173	87,800	7,317	16,547	16,547	226.1%	-9,230	11,403
Internal Service Fees	3,104,300	258,692	15,263	5.9%	243,429	2,577,500	214,792	15,254	15,254	7.1%	199,537	-9
Transfers to Other Funds & Units	204,400	17,033	0	0.0%	17,033	204,400	17,033	0	0	0.0%	17,033	0
All Other Expenses	1,874,700	156,225	183,177	117.3%	-26,952	1,730,900	144,242	60,063	60,063	41.6%	84,179	-123,114
TOTAL EXPENSES	47,206,441	3,933,870	3,269,056	83.1%	664,814	45,677,300	3,806,442	3,334,959	3,334,959	87.6%	471,483	65,903
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,488,800	540,733	-863,006	-159.6%	-1,403,739	6,528,900	544,075	-621,659	-621,659	-114.3%	-1,165,734	241,347
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	135,200	11,267	-24,484	-217.3%	-35,751	60,200	5,017	-7,784	-7,784	-155.2%	-12,801	16,700
Fed Through Other Pass-Through	6,941,100	578,425	-742,441	-128.4%	-1,320,866	6,957,600	579,800	-731,338	-731,338	-126.1%	-1,311,138	11,103
State Direct	67,000	5,583	0	0.0%	-5,583	89,400	7,450	0	0	0.0%	-7,450	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,143,300	595,275	-766,925	-128.8%	-1,362,200	7,107,200	592,267	-739,122	-739,122	-124.8%	-1,331,389	27,803
Other Program Revenue	141	12	0	0.0%	-12	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	13,632,241	1,136,020	-1,629,931	-143.5%	-2,765,951	13,636,100	1,136,342	-1,360,781	-1,360,781	-119.8%	-2,497,123	269,150
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	13,632,241	1,136,020	-1,629,931	-143.5%	-2,765,951	13,636,100	1,136,342	-1,360,781	-1,360,781	-119.8%	-2,497,123	269,150

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Fire
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	40,369,500	3,364,125	2,715,538	80.7%	648,587	39,869,500	3,322,458	2,441,343	2,441,343	73.5%	881,115	-274,195
Overtime	1,212,600	101,050	31,950	31.6%	69,100	829,500	69,125	-112,304	-112,304	-162.5%	181,429	-144,254
All Other Salary Codes	942,900	78,575	929,182	1182.5%	-850,607	649,600	54,133	1,033,356	1,033,356	1908.9%	-979,223	104,174
Total Salaries	42,525,000	3,543,750	3,676,669	103.8%	-132,919	41,348,600	3,445,717	3,362,395	3,362,395	97.6%	83,322	-314,274
Fringes	14,583,500	1,215,292	1,277,075	105.1%	-61,783	14,624,200	1,218,683	1,220,640	1,220,640	100.2%	-1,957	-56,435
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	17	0	0.0%	17	200	17	0	0	0.0%	17	0
Travel, Tuition & Dues	1,000	83	118	141.4%	-34	1,000	83	394	394	472.2%	-310	276
Communications	130,500	10,875	21,742	199.9%	-10,867	130,500	10,875	11,728	11,728	107.8%	-853	-10,014
Repairs & Maintenance Services	48,800	4,067	0	0.0%	4,067	48,800	4,067	-3,975	-3,975	-97.7%	8,042	-3,975
Internal Service Fees	2,561,100	213,425	20,901	9.8%	192,524	1,941,900	161,825	23,411	23,411	14.5%	138,414	2,510
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	732,000	61,000	33,301	54.6%	27,699	524,000	43,667	2,209	2,209	5.1%	41,458	-31,092
TOTAL EXPENSES	60,582,100	5,048,508	5,029,806	99.6%	18,703	58,619,200	4,884,933	4,616,801	4,616,801	94.5%	268,132	-413,005
PROGRAM REVENUE:												
Charges, Commissions & Fees	57,000	4,750	15,605	328.5%	10,855	61,400	5,117	2,155	2,155	42.1%	-2,962	-13,450
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	307,300	25,608	0	0.0%	-25,608	410,400	34,200	0	0	0.0%	-34,200	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	307,300	25,608	0	0.0%	-25,608	410,400	34,200	0	0	0.0%	-34,200	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	364,300	30,358	15,605	51.4%	-14,753	471,800	39,317	2,155	2,155	5.5%	-37,162	-13,450
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	364,300	30,358	15,605	51.4%	-14,753	471,800	39,317	2,155	2,155	5.5%	-37,162	-13,450

Metro Government of Nashville
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General Services
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	782,000	65,167	51,571	79.1%	13,596	745,100	62,092	53,499	53,499	86.2%	8,593	1,928
Overtime	5,000	417	353	84.8%	63	2,000	167	0	0	0.0%	167	-353
All Other Salary Codes	5,400	450	7,817	1737.0%	-7,367	0	0	7,018	7,018	0.0%	-7,018	-799
Total Salaries	792,400	66,033	59,741	90.5%	6,293	747,100	62,258	60,517	60,517	97.2%	1,741	776
Fringes	252,500	21,042	17,748	84.3%	3,294	213,800	17,817	15,277	15,277	85.7%	2,540	-2,471
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	63,200	5,267	68	1.3%	5,199	31,100	2,592	138	138	5.3%	2,454	70
Travel, Tuition & Dues	19,500	1,625	12	0.7%	1,613	300	25	0	0	0.0%	25	-12
Communications	7,000	583	1,008	172.7%	-424	3,500	292	157	157	53.7%	135	-851
Repairs & Maintenance Services	26,000	2,167	0	0.0%	2,167	26,000	2,167	0	0	0.0%	2,167	0
Internal Service Fees	161,600	13,467	270	2.0%	13,197	142,800	11,900	181	181	1.5%	11,719	-89
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,800	2,817	2,658	94.4%	158	19,600	1,633	1,595	1,595	97.7%	38	-1,063
TOTAL EXPENSES	1,356,000	113,000	81,503	72.1%	31,497	1,184,200	98,683	77,865	77,865	78.9%	20,819	-3,638
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	246	0.0%	246	0	0	0	0	0.0%	0	-246
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	246	0.0%	246	0	0	0	0	0.0%	0	-246
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	246	0.0%	246	0	0	0	0	0.0%	0	-246

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General Sessions
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,761,800	563,483	499,967	88.7%	63,517	6,664,200	555,350	499,934	499,934	90.0%	55,416	-33
Overtime	17,500	1,458	233	16.0%	1,225	17,500	1,458	0	0	0.0%	1,458	-233
All Other Salary Codes	51,100	4,258	0	0.0%	4,258	24,500	2,042	4,945	4,945	242.2%	-2,903	4,945
Total Salaries	6,830,400	569,200	500,200	87.9%	69,000	6,706,200	558,850	504,879	504,879	90.3%	53,971	4,679
Fringes	2,076,700	173,058	171,717	99.2%	1,341	2,049,000	170,750	136,276	136,276	79.8%	34,474	-35,441
Other Expenses:												
Utilities	0	0	0	0.0%	0	-25,000	-2,083	0	0	0.0%	-2,083	0
Professional & Purchased Services	43,700	3,642	4,387	120.5%	-746	43,700	3,642	2,554	2,554	70.1%	1,087	-1,833
Travel, Tuition & Dues	83,700	6,975	7,497	107.5%	-522	7,600	633	0	0	0.0%	633	-7,497
Communications	66,000	5,500	9,095	165.4%	-3,595	61,100	5,092	6,074	6,074	119.3%	-982	-3,021
Repairs & Maintenance Services	12,900	1,075	12,997	1209.0%	-11,922	12,900	1,075	0	0	0.0%	1,075	-12,997
Internal Service Fees	1,471,600	122,633	2,533	2.1%	120,100	1,262,100	105,175	2,177	2,177	2.1%	102,998	-356
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	358,300	29,858	30,807	103.2%	-948	271,000	22,583	9,818	9,818	43.5%	12,765	-20,989
TOTAL EXPENSES	10,943,300	911,942	739,233	81.1%	172,708	10,388,600	865,717	661,778	661,778	76.4%	203,938	-77,455
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	2,298,000	191,500	204,654	106.9%	13,154	3,170,900	264,242	238,557	238,557	90.3%	-25,685	33,903
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	2,298,000	191,500	204,654	106.9%	13,154	3,170,900	264,242	238,557	238,557	90.3%	-25,685	33,903
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,298,000	191,500	204,654	106.9%	13,154	3,170,900	264,242	238,557	238,557	90.3%	-25,685	33,903

Metro Government of Nashville
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Health
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	13,114,300	1,092,858	972,273	89.0%	120,585	11,597,000	966,417	905,370	905,370	93.7%	61,046	-66,903
Overtime	15,000	1,250	1,630	130.4%	-380	15,000	1,250	775	775	62.0%	475	-855
All Other Salary Codes	112,800	9,400	17,439	185.5%	-8,039	0	0	2,364	2,364	0.0%	-2,364	-15,075
Total Salaries	13,242,100	1,103,508	991,342	89.8%	112,166	11,612,000	967,667	908,510	908,510	93.9%	59,157	-82,832
Fringes	4,111,700	342,642	350,161	102.2%	-7,519	3,594,500	299,542	258,974	258,974	86.5%	40,568	-91,187
Other Expenses:												
Utilities	605,100	50,425	49,613	98.4%	812	601,000	50,083	25,052	25,052	50.0%	25,032	-24,561
Professional & Purchased Services	15,216,300	1,268,025	1,109,794	87.5%	158,231	771,700	64,308	37,108	37,108	57.7%	27,200	-1,072,686
Travel, Tuition & Dues	240,500	20,042	14,156	70.6%	5,886	170,700	14,225	10,003	10,003	70.3%	4,222	-4,153
Communications	323,100	26,925	40,925	152.0%	-14,000	317,200	26,433	32,054	32,054	121.3%	-5,620	-8,871
Repairs & Maintenance Services	263,700	21,975	11,045	50.3%	10,930	257,700	21,475	3,341	3,341	15.6%	18,134	-7,704
Internal Service Fees	1,220,700	101,725	1,068	1.0%	100,657	993,300	82,775	2,852	2,852	3.4%	79,923	1,784
Transfers to Other Funds & Units	123,700	10,308	0	0.0%	10,308	132,400	11,033	0	0	0.0%	11,033	0
All Other Expenses	1,468,800	122,400	93,386	76.3%	29,014	1,145,900	95,492	59,435	59,435	62.2%	36,057	-33,951
TOTAL EXPENSES	36,815,700	3,067,975	2,661,490	86.8%	406,485	19,596,400	1,633,033	1,337,328	1,337,328	81.9%	295,705	-1,324,162
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,103,300	341,942	298,416	87.3%	-43,526	3,962,400	330,200	290,620	290,620	88.0%	-39,580	-7,796
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	536,700	44,725	60,798	135.9%	16,073	472,700	39,392	36,403	36,403	92.4%	-2,989	-24,395
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	536,700	44,725	60,798	135.9%	16,073	472,700	39,392	36,403	36,403	92.4%	-2,989	-24,395
Other Program Revenue	600,000	50,000	-4,977	-10.0%	-54,977	570,000	47,500	0	0	0.0%	-47,500	4,977
TOTAL PROGRAM REVENUE	5,240,000	436,667	354,237	81.1%	-82,430	5,005,100	417,092	327,023	327,023	78.4%	-90,069	-27,214
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	396,500	33,042	39,680	120.1%	6,638	461,500	38,458	37,155	37,155	96.6%	-1,303	-2,525
Fines, Forfeits & Penalties	41,500	3,458	6,275	181.4%	2,817	40,000	3,333	2,425	2,425	72.8%	-908	-3,850
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	438,000	36,500	45,955	125.9%	9,455	501,500	41,792	39,580	39,580	94.7%	-2,212	-6,375
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,678,000	473,167	400,192	84.6%	-72,975	5,506,600	458,883	366,603	366,603	79.9%	-92,280	-33,589

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	459,500	38,292	34,649	90.5%	3,643	413,800	34,483	27,129	27,129	78.7%	7,354	-7,520
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,300	275	0	0.0%	275	3,300	275	754	754	274.3%	-479	754
Total Salaries	462,800	38,567	34,649	89.8%	3,918	417,100	34,758	27,884	27,884	80.2%	6,875	-6,765
Fringes	120,500	10,042	10,297	102.5%	-255	104,500	8,708	7,013	7,013	80.5%	1,695	-3,284
Other Expenses:												
Utilities	4,200	350	37	10.6%	313	4,200	350	380	380	108.6%	-30	343
Professional & Purchased Services	3,400	283	294	103.9%	-11	1,000	83	30	30	35.9%	53	-264
Travel, Tuition & Dues	11,500	958	1,711	178.6%	-753	6,500	542	115	115	21.2%	427	-1,596
Communications	13,800	1,150	933	81.2%	217	10,000	833	634	634	76.0%	200	-299
Repairs & Maintenance Services	700	58	0	0.0%	58	500	42	0	0	0.0%	42	0
Internal Service Fees	42,700	3,558	171	4.8%	3,388	40,900	3,408	35	35	1.0%	3,374	-136
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,700	1,058	530	50.1%	528	53,500	4,458	25,250	25,250	566.4%	-20,792	24,720
TOTAL EXPENSES	672,300	56,025	48,622	86.8%	7,403	638,200	53,183	61,340	61,340	115.3%	-8,157	12,718
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	10,000	833	0	0.0%	833	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	10,000	833	0	0.0%	833	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	10,000	833	0	0.0%	833	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	25,000	2,083	0	0	0.0%	2,083	0
TOTAL REVENUE AND TRANSFERS	10,000	833	0	0.0%	833	25,000	2,083	0	0	0.0%	2,083	0

Metro Government of Nashville
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Human Relations Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	246,200	20,517	18,199	88.7%	2,318	198,700	16,558	12,601	12,601	76.1%	3,958	-5,598
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	335	0.0%	-335	0	0	2,326	2,326	0.0%	-2,326	1,991
Total Salaries	246,200	20,517	18,533	90.3%	1,983	198,700	16,558	14,927	14,927	90.1%	1,632	-3,606
Fringes	85,800	7,150	7,308	102.2%	-158	58,400	4,867	3,739	3,739	76.8%	1,127	-3,569
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,300	1,525	1,233	80.8%	292	22,500	1,875	0	0	0.0%	1,875	-1,233
Travel, Tuition & Dues	7,000	583	0	0.0%	583	2,500	208	0	0	0.0%	208	0
Communications	8,900	742	255	34.4%	487	35,000	2,917	290	290	9.9%	2,627	35
Repairs & Maintenance Services	1,500	125	0	0.0%	125	1,500	125	0	0	0.0%	125	0
Internal Service Fees	61,600	5,133	47	0.9%	5,086	57,400	4,783	46	46	1.0%	4,737	-1
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	13,200	1,100	293	26.7%	807	11,200	933	1,708	1,708	183.0%	-775	1,415
TOTAL EXPENSES	442,500	36,875	27,670	75.0%	9,205	387,200	32,267	20,710	20,710	64.2%	11,557	-6,960
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Human Resources
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,662,700	221,892	153,074	69.0%	68,817	2,285,600	190,467	133,900	133,900	70.3%	56,567	-19,174
Overtime	500	42	0	0.0%	42	500	42	0	0	0.0%	42	0
All Other Salary Codes	24,400	2,033	43,579	2143.2%	-41,545	0	0	41,493	41,493	0.0%	-41,493	-2,086
Total Salaries	2,687,600	223,967	196,653	87.8%	27,314	2,286,100	190,508	175,393	175,393	92.1%	15,115	-21,260
Fringes	792,700	66,058	63,903	96.7%	2,155	649,900	54,158	46,806	46,806	86.4%	7,352	-17,097
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	626,500	52,208	17,850	34.2%	34,358	1,026,500	85,542	17,850	17,850	20.9%	67,692	0
Travel, Tuition & Dues	9,700	808	209	25.8%	599	4,300	358	106	106	29.6%	252	-103
Communications	95,700	7,975	8,776	110.0%	-801	95,700	7,975	2,418	2,418	30.3%	5,557	-6,358
Repairs & Maintenance Services	7,000	583	389	66.6%	195	7,000	583	2,021	2,021	346.4%	-1,437	1,632
Internal Service Fees	457,500	38,125	1,736	4.6%	36,389	326,000	27,167	2,278	2,278	8.4%	24,888	542
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	135,900	11,325	17,694	156.2%	-6,369	132,500	11,042	51,295	51,295	464.6%	-40,253	33,601
TOTAL EXPENSES	4,812,600	401,050	307,209	76.6%	93,841	4,528,000	377,333	298,167	298,167	79.0%	79,166	-9,042
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	454,000	37,833	28,434	75.2%	9,399	436,600	36,383	28,636	28,636	78.7%	7,747	202
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,000	167	3,622	2173.4%	-3,456	0	0	3,421	3,421	0.0%	-3,421	-201
Total Salaries	456,000	38,000	32,056	84.4%	5,944	436,600	36,383	32,056	32,056	88.1%	4,327	0
Fringes	125,000	10,417	9,144	87.8%	1,273	125,000	10,417	7,977	7,977	76.6%	2,440	-1,167
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	100	8	0	0.0%	8	100	8	12	12	144.0%	-4	12
Communications	4,900	408	514	125.9%	-106	4,900	408	285	285	69.7%	124	-229
Repairs & Maintenance Services	1,000	83	0	0.0%	83	1,000	83	0	0	0.0%	83	0
Internal Service Fees	93,600	7,800	3	0.0%	7,797	68,900	5,742	2	2	0.0%	5,740	-1
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,300	358	102	28.5%	256	4,300	358	0	0	0.0%	358	-102
TOTAL EXPENSES	684,900	57,075	41,819	73.3%	15,256	640,800	53,400	40,331	40,331	75.5%	13,069	-1,488
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	17	0	0.0%	-17	600	50	0	0	0.0%	-50	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	200	17	0	0.0%	-17	600	50	0	0	0.0%	-50	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	200	17	0	0.0%	-17	600	50	0	0	0.0%	-50	0

Metro Government of Nashville
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Internal Audit
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	750,600	62,550	40,756	65.2%	21,794	704,600	58,717	46,554	46,554	79.3%	12,163	5,798
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	283	3,729	1315.9%	-3,445	0	0	7,623	7,623	0.0%	-7,623	3,894
Total Salaries	754,000	62,833	44,485	70.8%	18,349	704,600	58,717	54,177	54,177	92.3%	4,540	9,692
Fringes	316,400	26,367	11,729	44.5%	14,637	299,700	24,975	13,652	13,652	54.7%	11,323	1,923
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	231,400	19,283	620	3.2%	18,663	85,600	7,133	0	0	0.0%	7,133	-620
Travel, Tuition & Dues	26,500	2,208	510	23.1%	1,698	20,600	1,717	11	11	0.6%	1,706	-499
Communications	9,700	808	867	107.3%	-59	9,700	808	714	714	88.3%	94	-153
Repairs & Maintenance Services	1,200	100	188	187.5%	-88	1,200	100	0	0	0.0%	100	-188
Internal Service Fees	74,100	6,175	0	0.0%	6,175	73,000	6,083	41	41	0.7%	6,043	41
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	68,300	5,692	102	1.8%	5,590	68,300	5,692	148	148	2.6%	5,544	46
TOTAL EXPENSES	1,481,600	123,467	58,500	47.4%	64,967	1,262,700	105,225	68,742	68,742	65.3%	36,483	10,242
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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Justice Integration Services
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,175,400	97,950	84,421	86.2%	13,529	1,092,300	91,025	85,707	85,707	94.2%	5,318	1,286
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	125,800	10,483	8,984	85.7%	1,499	121,300	10,108	7,596	7,596	75.1%	2,512	-1,388
Total Salaries	1,301,200	108,433	93,406	86.1%	15,028	1,213,600	101,133	93,303	93,303	92.3%	7,831	-103
Fringes	425,500	35,458	31,894	89.9%	3,565	408,300	34,025	26,813	26,813	78.8%	7,212	-5,081
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,600	1,383	50	3.6%	1,333	16,600	1,383	0	0	0.0%	1,383	-50
Travel, Tuition & Dues	31,000	2,583	1,366	52.9%	1,217	1,500	125	0	0	0.0%	125	-1,366
Communications	37,900	3,158	1,868	59.1%	1,291	37,900	3,158	1,388	1,388	44.0%	1,770	-480
Repairs & Maintenance Services	11,000	917	812	88.6%	104	11,000	917	0	0	0.0%	917	-812
Internal Service Fees	133,400	11,117	60	0.5%	11,056	102,200	8,517	39	39	0.5%	8,478	-21
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	307,900	25,658	38,254	149.1%	-12,595	312,900	26,075	8,036	8,036	30.8%	18,039	-30,218
TOTAL EXPENSES	2,264,500	188,708	167,709	88.9%	21,000	2,104,000	175,333	129,579	129,579	73.9%	45,755	-38,130
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,451,400	370,950	283,607	76.5%	87,343	4,369,800	364,150	309,176	309,176	84.9%	54,974	25,569
Overtime	4,700	392	0	0.0%	392	4,700	392	0	0	0.0%	392	0
All Other Salary Codes	479,000	39,917	50,678	127.0%	-10,761	448,500	37,375	39,767	39,767	106.4%	-2,392	-10,911
Total Salaries	4,935,100	411,258	334,285	81.3%	76,974	4,823,000	401,917	348,943	348,943	86.8%	52,974	14,658
Fringes	1,626,900	135,575	121,792	89.8%	13,783	1,600,100	133,342	100,357	100,357	75.3%	32,984	-21,435
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,079,800	339,983	-291,607	-85.8%	631,590	3,993,300	332,775	11,153	11,153	3.4%	321,622	302,760
Travel, Tuition & Dues	36,000	3,000	1,644	54.8%	1,356	24,300	2,025	9,861	9,861	486.9%	-7,836	8,217
Communications	74,900	6,242	10,105	161.9%	-3,863	72,900	6,075	8,290	8,290	136.5%	-2,215	-1,815
Repairs & Maintenance Services	2,000	167	1,251	750.3%	-1,084	2,000	167	4,104	4,104	2462.4%	-3,937	2,853
Internal Service Fees	669,200	55,767	1,940	3.5%	53,826	563,200	46,933	1,670	1,670	3.6%	45,263	-270
Transfers to Other Funds & Units	422,600	35,217	0	0.0%	35,217	422,600	35,217	25,396	25,396	72.1%	9,821	25,396
All Other Expenses	299,400	24,950	6,878	27.6%	18,072	146,400	12,200	7,161	7,161	58.7%	5,039	283
TOTAL EXPENSES	12,145,900	1,012,158	186,287	18.4%	825,871	11,647,800	970,650	516,935	516,935	53.3%	453,715	330,648
PROGRAM REVENUE:												
Charges, Commissions & Fees	500	42	0	0.0%	-42	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	579,100	48,258	0	0.0%	-48,258	434,300	36,192	-30,125	-30,125	-83.2%	-66,317	-30,125
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	750	0	0.0%	-750	9,000	750	0	0	0.0%	-750	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	49,008	0	0.0%	-49,008	443,300	36,942	-30,125	-30,125	-81.5%	-67,067	-30,125
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	588,600	49,050	0	0.0%	-49,050	443,300	36,942	-30,125	-30,125	-81.5%	-67,067	-30,125
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	31,000	2,583	400	15.5%	-2,183	10,100	842	250	250	29.7%	-592	-150
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	31,000	2,583	400	15.5%	-2,183	10,100	842	250	250	29.7%	-592	-150
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	619,600	51,633	400	0.8%	-51,233	453,400	37,783	-29,875	-29,875	-79.1%	-67,658	-30,275

Metro Government of Nashville
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Juvenile Court Clerk
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,067,000	88,917	75,135	84.5%	13,782	975,800	81,317	71,358	71,358	87.8%	9,959	-3,777
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	1,183	8,861	748.8%	-7,677	13,500	1,125	16,298	16,298	1448.7%	-15,173	7,437
Total Salaries	1,081,200	90,100	83,995	93.2%	6,105	989,300	82,442	87,656	87,656	106.3%	-5,214	3,661
Fringes	391,300	32,608	32,153	98.6%	455	392,400	32,700	25,280	25,280	77.3%	7,420	-6,873
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	5,800	483	115	23.8%	368	3,000	250	0	0	0.0%	250	-115
Communications	13,000	1,083	2,650	244.6%	-1,566	13,000	1,083	2,018	2,018	186.2%	-934	-632
Repairs & Maintenance Services	19,400	1,617	129	8.0%	1,488	19,400	1,617	0	0	0.0%	1,617	-129
Internal Service Fees	93,500	7,792	852	10.9%	6,940	92,100	7,675	790	790	10.3%	6,885	-62
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	10,000	833	1,742	209.0%	-909	10,000	833	930	930	111.6%	-97	-812
TOTAL EXPENSES	1,614,200	134,517	121,636	90.4%	12,881	1,519,200	126,600	116,674	116,674	92.2%	9,926	-4,962
PROGRAM REVENUE:												
Charges, Commissions & Fees	595,000	49,583	0	0.0%	-49,583	446,000	37,167	0	0	0.0%	-37,167	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	595,000	49,583	0	0.0%	-49,583	446,000	37,167	0	0	0.0%	-37,167	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	145,000	12,083	0	0.0%	-12,083	158,000	13,167	0	0	0.0%	-13,167	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	145,000	12,083	0	0.0%	-12,083	158,000	13,167	0	0	0.0%	-13,167	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	740,000	61,667	0	0.0%	-61,667	604,000	50,333	0	0	0.0%	-50,333	0

Metro Government of Nashville
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Law
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,489,600	290,800	237,597	81.7%	53,203	3,384,800	282,067	226,372	226,372	80.3%	55,694	-11,225
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,900	1,325	26,879	2028.6%	-25,554	400	33	20,947	20,947	62841.2%	-20,914	-5,932
Total Salaries	3,505,500	292,125	264,476	90.5%	27,649	3,385,200	282,100	247,319	247,319	87.7%	34,781	-17,157
Fringes	1,026,500	85,542	80,594	94.2%	4,948	990,700	82,558	63,923	63,923	77.4%	18,635	-16,671
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,700	808	-23,889	-2955.4%	24,698	7,200	600	733	733	122.2%	-133	24,622
Travel, Tuition & Dues	37,100	3,092	540	17.5%	2,551	6,600	550	594	594	108.0%	-44	54
Communications	317,100	26,425	2,383	9.0%	24,042	303,300	25,275	1,974	1,974	7.8%	23,301	-409
Repairs & Maintenance Services	5,000	417	0	0.0%	417	1,000	83	0	0	0.0%	83	0
Internal Service Fees	300,300	25,025	1,168	4.7%	23,857	216,800	18,067	1,187	1,187	6.6%	16,880	19
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	181,000	15,083	4,461	29.6%	10,622	432,200	36,017	26,724	26,724	74.2%	9,293	22,263
TOTAL EXPENSES	5,382,200	448,517	329,734	73.5%	118,783	5,343,000	445,250	342,455	342,455	76.9%	102,795	12,721
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	4,583	10,135	221.1%	5,552	55,000	4,583	667	667	14.6%	-3,916	-9,468
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	55,000	4,583	10,135	221.1%	5,552	55,000	4,583	667	667	14.6%	-3,916	-9,468
NON-PROGRAM REVENUE:												
Property Taxes	74,200	6,183	13,878	224.4%	7,695	75,500	6,292	6,768	6,768	107.6%	476	-7,110
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	9,400	783	0	0.0%	-783	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	83,600	6,967	13,878	199.2%	6,911	75,500	6,292	6,768	6,768	107.6%	476	-7,110
Transfers From Other Funds & Units	2,214,400	184,533	48,000	26.0%	-136,533	2,462,200	205,183	0	0	0.0%	-205,183	-48,000
TOTAL REVENUE AND TRANSFERS	2,353,000	196,083	72,013	36.7%	-124,070	2,592,700	216,058	7,435	7,435	3.4%	-208,623	-64,578

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	9,989,000	832,417	769,623	92.5%	62,794	8,884,900	740,408	737,190	737,190	99.6%	3,219	-32,433
Overtime	45,300	3,775	3,092	81.9%	683	45,300	3,775	1,217	1,217	32.2%	2,558	-1,875
All Other Salary Codes	1,063,300	88,608	71,554	80.8%	17,054	1,012,400	84,367	86,385	86,385	102.4%	-2,019	14,831
Total Salaries	11,097,600	924,800	844,269	91.3%	80,531	9,942,600	828,550	824,792	824,792	99.5%	3,758	-19,477
Fringes	4,035,100	336,258	326,577	97.1%	9,682	3,552,500	296,042	242,804	242,804	82.0%	53,238	-83,773
Other Expenses:												
Utilities	1,591,300	132,608	109,139	82.3%	23,469	1,591,300	132,608	20,915	20,915	15.8%	111,694	-88,224
Professional & Purchased Services	544,300	45,358	20,554	45.3%	24,804	544,300	45,358	20,892	20,892	46.1%	24,467	338
Travel, Tuition & Dues	24,400	2,033	333	16.4%	1,700	14,400	1,200	2,113	2,113	176.1%	-913	1,780
Communications	657,400	54,783	39,589	72.3%	15,194	613,600	51,133	-6,995	-6,995	-13.7%	58,128	-46,584
Repairs & Maintenance Services	442,000	36,833	136,681	371.1%	-99,847	442,000	36,833	7,138	7,138	19.4%	29,695	-129,543
Internal Service Fees	1,279,300	106,608	5,848	5.5%	100,760	1,403,600	116,967	2,376	2,376	2.0%	114,591	-3,472
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	409,000	34,083	20,554	60.3%	13,529	812,900	67,742	23,993	23,993	35.4%	43,749	3,439
TOTAL EXPENSES	20,080,400	1,673,367	1,503,545	89.9%	169,822	18,917,200	1,576,433	1,138,026	1,138,026	72.2%	438,407	-365,519
PROGRAM REVENUE:												
Charges, Commissions & Fees	579,000	48,250	54,239	112.4%	-5,989	508,200	42,350	37,608	37,608	88.8%	4,742	-16,631
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	579,000	48,250	54,239	112.4%	-5,989	508,200	42,350	37,608	37,608	88.8%	4,742	-16,631
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	579,000	48,250	54,239	112.4%	-5,989	508,200	42,350	37,608	37,608	88.8%	4,742	-16,631

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of July 31, 2009

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,854,800	154,567	130,315	84.3%	24,251	1,730,400	144,200	127,316	127,316	88.3%	16,884	-2,999
Overtime	15,300	1,275	590	46.2%	685	15,300	1,275	2,601	2,601	204.0%	-1,326	2,011
All Other Salary Codes	16,900	1,408	5,498	390.4%	-4,090	8,000	667	8,942	8,942	1341.3%	-8,275	3,444
Total Salaries	1,887,000	157,250	136,403	86.7%	20,847	1,753,700	146,142	138,859	138,859	95.0%	7,283	2,456
Fringes	596,900	49,742	44,314	89.1%	5,428	549,700	45,808	36,726	36,726	80.2%	9,083	-7,588
Other Expenses:												
Utilities	500	42	0	0.0%	42	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,700	308	1,200	389.2%	-892	1,400	117	0	0	0.0%	117	-1,200
Travel, Tuition & Dues	71,000	5,917	-233	-3.9%	6,150	9,200	767	1,181	1,181	154.1%	-414	1,414
Communications	133,400	11,117	7,634	68.7%	3,483	93,800	7,817	5,689	5,689	72.8%	2,128	-1,945
Repairs & Maintenance Services	7,900	658	613	93.0%	46	5,000	417	-200	-200	-48.0%	617	-813
Internal Service Fees	807,000	67,250	4,005	6.0%	63,245	719,900	59,992	4,217	4,217	7.0%	55,775	212
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	74,800	6,233	2,507	40.2%	3,726	38,400	3,200	6,179	6,179	193.1%	-2,979	3,672
TOTAL EXPENSES	3,582,200	298,517	196,442	65.8%	102,075	3,171,100	264,258	192,651	192,651	72.9%	71,607	-3,791
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,900	575	2,520	438.3%	1,945	6,900	575	0	0	0.0%	-575	-2,520
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	6,900	575	2,520	438.3%	1,945	6,900	575	0	0	0.0%	-575	-2,520
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	6,800	567	790	139.4%	223	6,800	567	0	0	0.0%	-567	-790
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	6,800	567	790	139.4%	223	6,800	567	0	0	0.0%	-567	-790
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	13,700	1,142	3,310	289.9%	2,168	13,700	1,142	0	0	0.0%	-1,142	-3,310

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31, 2009

Metro Clerk
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	402,800	33,567	28,841	85.9%	4,725	343,600	28,633	24,272	24,272	84.8%	4,362	-4,569
Overtime	25,300	2,108	793	37.6%	1,315	25,300	2,108	874	874	41.5%	1,234	81
All Other Salary Codes	4,100	342	0	0.0%	342	500	42	1,071	1,071	2569.9%	-1,029	1,071
Total Salaries	432,200	36,017	29,635	82.3%	6,382	369,400	30,783	26,217	26,217	85.2%	4,567	-3,418
Fringes	118,600	9,883	9,984	101.0%	-101	92,100	7,675	7,253	7,253	94.5%	422	-2,731
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	36,800	3,067	1,401	45.7%	1,666	49,900	4,158	1,672	1,672	40.2%	2,486	271
Travel, Tuition & Dues	8,100	675	263	39.0%	412	4,700	392	276	276	70.5%	115	13
Communications	77,100	6,425	629	9.8%	5,796	84,100	7,008	486	486	6.9%	6,522	-143
Repairs & Maintenance Services	17,200	1,433	1,125	78.5%	308	17,200	1,433	1,267	1,267	88.4%	166	142
Internal Service Fees	443,700	36,975	147	0.4%	36,828	476,900	39,742	60	60	0.2%	39,682	-87
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	29,000	2,417	607	25.1%	1,810	29,000	2,417	876	876	36.3%	1,541	269
TOTAL EXPENSES	1,162,700	96,892	43,791	45.2%	53,101	1,123,300	93,608	38,108	38,108	40.7%	55,500	-5,683
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,800	400	1,466	366.5%	1,066	4,800	400	109	109	27.2%	-291	-1,357
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	4,800	400	1,466	366.5%	1,066	4,800	400	109	109	27.2%	-291	-1,357
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	1,200,000	100,000	18,318	18.3%	-81,682	1,200,000	100,000	6,770	6,770	6.8%	-93,230	-11,548
Fines, Forfeits & Penalties	200	17	0	0.0%	-17	200	17	30	30	180.0%	13	30
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,200,200	100,017	18,318	18.3%	-81,699	1,200,200	100,017	6,800	6,800	6.8%	-93,217	-11,518
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,205,000	100,417	19,784	19.7%	-80,633	1,205,000	100,417	6,909	6,909	6.9%	-93,508	-12,875

Metro Government of Nashville
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Parks & Recreation
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	15,293,000	1,274,417	1,344,711	105.5%	-70,295	13,393,300	1,116,108	1,291,677	1,291,677	115.7%	-175,569	-53,034
Overtime	207,700	17,308	46,205	267.0%	-28,897	207,700	17,308	18,684	18,684	107.9%	-1,376	-27,521
All Other Salary Codes	1,886,600	157,217	202,111	128.6%	-44,894	1,796,200	149,683	257,417	257,417	172.0%	-107,734	55,306
Total Salaries	17,387,300	1,448,942	1,593,027	109.9%	-144,086	15,397,200	1,283,100	1,567,779	1,567,779	122.2%	-284,679	-25,248
Fringes	6,269,900	522,492	516,502	98.9%	5,990	5,354,300	446,192	395,753	395,753	88.7%	50,439	-120,749
Other Expenses:												
Utilities	3,595,000	299,583	232,985	77.8%	66,598	3,595,000	299,583	126,466	126,466	42.2%	173,117	-106,519
Professional & Purchased Services	364,900	30,408	50,051	164.6%	-19,643	331,600	27,633	20,090	20,090	72.7%	7,543	-29,961
Travel, Tuition & Dues	48,300	4,025	3,738	92.9%	287	22,300	1,858	2,939	2,939	158.1%	-1,081	-799
Communications	326,600	27,217	27,134	99.7%	83	311,800	25,983	23,644	23,644	91.0%	2,340	-3,490
Repairs & Maintenance Services	140,400	11,700	12,182	104.1%	-482	138,400	11,533	9,129	9,129	79.2%	2,404	-3,053
Internal Service Fees	2,276,400	189,700	3,898	2.1%	185,802	1,763,200	146,933	2,915	2,915	2.0%	144,018	-983
Transfers to Other Funds & Units	242,300	20,192	0	0.0%	20,192	242,300	20,192	0	0	0.0%	20,192	0
All Other Expenses	1,315,800	109,650	180,288	164.4%	-70,638	1,223,300	101,942	186,808	186,808	183.2%	-84,866	6,520
TOTAL EXPENSES	31,966,900	2,663,908	2,619,806	98.3%	44,102	28,379,400	2,364,950	2,335,523	2,335,523	98.8%	29,427	-284,283
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,344,600	612,050	937,392	153.2%	-325,342	7,582,600	631,883	918,816	918,816	145.4%	-286,933	-18,576
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	11,400	950	0	0.0%	950	13,800	1,150	0	0	0.0%	1,150	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	11,400	950	0	0.0%	950	13,800	1,150	0	0	0.0%	1,150	0
Other Program Revenue	0	0	-66	0.0%	66	0	0	0	0	0.0%	0	66
TOTAL PROGRAM REVENUE	7,356,000	613,000	937,326	152.9%	-324,326	7,596,400	633,033	918,816	918,816	145.1%	-285,783	-18,510
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,000	417	312	74.9%	105	5,000	417	300	300	72.0%	117	-12
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	235,000	19,583	7,873	40.2%	11,711	233,000	19,417	69,953	69,953	360.3%	-50,536	62,080
TOTAL NON-PROGRAM REVENUE	240,000	20,000	8,185	40.9%	11,815	238,000	19,833	70,253	70,253	354.2%	-50,419	62,068
Transfers From Other Funds & Units	0	0	0	0.0%	0	400,000	33,333	0	0	0.0%	33,333	0
TOTAL REVENUE AND TRANSFERS	7,596,000	633,000	945,511	149.4%	-312,511	8,234,400	686,200	989,069	989,069	144.1%	-302,869	43,558

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,342,600	195,217	168,172	86.1%	27,045	2,172,300	181,025	144,688	144,688	79.9%	36,337	-23,484
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	8,800	733	12,290	1675.9%	-11,556	0	0	13,377	13,377	0.0%	-13,377	1,087
Total Salaries	2,351,400	195,950	180,461	92.1%	15,489	2,172,300	181,025	158,064	158,064	87.3%	22,961	-22,397
Fringes	696,300	58,025	58,189	100.3%	-164	631,700	52,642	42,431	42,431	80.6%	10,210	-15,758
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,100	3,425	44,522	1299.9%	-41,097	41,100	3,425	36,976	36,976	1079.6%	-33,551	-7,546
Travel, Tuition & Dues	71,200	5,933	3,174	53.5%	2,759	25,100	2,092	11	11	0.5%	2,081	-3,163
Communications	96,400	8,033	4,281	53.3%	3,752	85,700	7,142	3,607	3,607	50.5%	3,534	-674
Repairs & Maintenance Services	19,000	1,583	573	36.2%	1,010	10,300	858	0	0	0.0%	858	-573
Internal Service Fees	527,000	43,917	5,929	13.5%	37,988	599,800	49,983	1,063	1,063	2.1%	48,921	-4,866
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	111,700	9,308	5,562	59.8%	3,746	113,200	9,433	4,721	4,721	50.0%	4,712	-841
TOTAL EXPENSES	3,914,100	326,175	302,692	92.8%	23,483	3,679,200	306,600	246,874	246,874	80.5%	59,726	-55,818
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,374,200	114,517	81,508	71.2%	-33,009	687,900	57,325	37,034	37,034	64.6%	-20,291	-44,474
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	175	175	0.0%	175	175
TOTAL PROGRAM REVENUE	1,374,200	114,517	81,508	71.2%	-33,009	687,900	57,325	37,209	37,209	64.9%	-20,116	-44,299
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,374,200	114,517	81,508	71.2%	-33,009	687,900	57,325	37,209	37,209	64.9%	-20,116	-44,299

Metro Government of Nashville
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Police
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	85,472,600	7,122,717	5,631,663	79.1%	1,491,054	85,461,300	7,121,775	5,717,388	5,717,388	80.3%	1,404,387	85,725
Overtime	4,105,100	342,092	188,729	55.2%	153,362	2,293,600	191,133	194,649	194,649	101.8%	-3,515	5,920
All Other Salary Codes	2,988,400	249,033	1,275,059	512.0%	-1,026,026	2,622,300	218,525	1,310,763	1,310,763	599.8%	-1,092,238	35,704
Total Salaries	92,566,100	7,713,842	7,095,451	92.0%	618,391	90,377,200	7,531,433	7,222,799	7,222,799	95.9%	308,634	127,348
Fringes	30,489,100	2,540,758	2,431,628	95.7%	109,131	30,407,900	2,533,992	2,533,243	2,533,243	100.0%	748	101,615
Other Expenses:												
Utilities	27,700	2,308	35	1.5%	2,274	27,700	2,308	4	4	0.2%	2,305	-31
Professional & Purchased Services	1,083,300	90,275	5,334	5.9%	84,941	1,083,300	90,275	7,718	7,718	8.5%	82,557	2,384
Travel, Tuition & Dues	708,200	59,017	23,246	39.4%	35,771	157,700	13,142	2,066	2,066	15.7%	11,076	-21,180
Communications	1,663,400	138,617	64,972	46.9%	73,645	1,663,400	138,617	54,031	54,031	39.0%	84,586	-10,941
Repairs & Maintenance Services	1,410,700	117,558	44,274	37.7%	73,284	1,410,700	117,558	932	932	0.8%	116,627	-43,342
Internal Service Fees	12,988,900	1,082,408	123,703	11.4%	958,706	11,243,500	936,958	126,083	126,083	13.5%	810,875	2,380
Transfers to Other Funds & Units	13,600	1,133	0	0.0%	1,133	24,900	2,075	0	0	0.0%	2,075	0
All Other Expenses	2,722,600	226,883	89,438	39.4%	137,445	2,722,600	226,883	101,250	101,250	44.6%	125,633	11,812
TOTAL EXPENSES	143,673,600	11,972,800	9,878,080	82.5%	2,094,720	139,118,900	11,593,242	10,048,126	10,048,126	86.7%	1,545,116	170,046
PROGRAM REVENUE:												
Charges, Commissions & Fees	413,000	34,417	33,915	98.5%	-502	253,900	21,158	42,708	42,708	201.9%	21,550	8,793
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	759,000	63,250	700	1.1%	-62,550	718,800	59,900	0	0	0.0%	-59,900	-700
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	759,000	63,250	700	1.1%	-62,550	718,800	59,900	0	0	0.0%	-59,900	-700
Other Program Revenue	0	0	50	0.0%	50	0	0	20	20	0.0%	20	-30
TOTAL PROGRAM REVENUE	1,172,000	97,667	34,665	35.5%	-63,002	972,700	81,058	42,728	42,728	52.7%	-38,330	8,063
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	12,000	1,000	0	0.0%	-1,000	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	12,929	12,929	0.0%	12,929	12,929
TOTAL NON-PROGRAM REVENUE	12,000	1,000	0	0.0%	-1,000	0	0	12,929	12,929	0.0%	12,929	12,929
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,184,000	98,667	34,665	35.1%	-64,002	972,700	81,058	55,658	55,658	68.7%	-25,400	20,993

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of July 31, 2009

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,554,700	296,225	259,768	87.7%	36,457	3,443,600	286,967	254,630	254,630	88.7%	32,336	-5,138
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	421,000	35,083	32,461	92.5%	2,622	402,900	33,575	34,359	34,359	102.3%	-784	1,898
Total Salaries	3,975,700	331,308	292,229	88.2%	39,079	3,846,500	320,542	288,989	288,989	90.2%	31,553	-3,240
Fringes	1,192,400	99,367	92,504	93.1%	6,862	1,193,000	99,417	74,429	74,429	74.9%	24,988	-18,075
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	108	0	0.0%	108	1,300	108	64	64	58.6%	45	64
Travel, Tuition & Dues	17,100	1,425	368	25.8%	1,058	10,800	900	0	0	0.0%	900	-368
Communications	46,700	3,892	2,455	63.1%	1,436	46,700	3,892	2,323	2,323	59.7%	1,569	-132
Repairs & Maintenance Services	9,000	750	895	119.4%	-145	9,000	750	575	575	76.7%	175	-320
Internal Service Fees	79,800	6,650	527	7.9%	6,123	66,400	5,533	400	400	7.2%	5,133	-127
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	315,200	26,267	46,877	178.5%	-20,610	467,400	38,950	52,534	52,534	134.9%	-13,584	5,657
TOTAL EXPENSES	5,637,200	469,767	435,855	92.8%	33,912	5,641,100	470,092	419,314	419,314	89.2%	50,778	-16,541
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	1,588,500	132,375	0	0.0%	-132,375	1,544,900	128,742	-43,600	-43,600	-33.9%	-172,342	-43,600
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,588,500	132,375	0	0.0%	-132,375	1,544,900	128,742	-43,600	-43,600	-33.9%	-172,342	-43,600
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,588,500	132,375	0	0.0%	-132,375	1,544,900	128,742	-43,600	-43,600	-33.9%	-172,342	-43,600
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,588,500	132,375	0	0.0%	-132,375	1,544,900	128,742	-43,600	-43,600	-33.9%	-172,342	-43,600

Metro Government of Nashville
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Public Works
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	11,117,000	926,417	717,504	77.4%	208,913	10,735,500	894,625	678,644	678,644	75.9%	215,981	-38,860
Overtime	320,800	26,733	15,008	56.1%	11,726	260,700	21,725	12,468	12,468	57.4%	9,257	-2,540
All Other Salary Codes	228,700	19,058	163,148	856.0%	-144,090	59,500	4,958	142,654	142,654	2877.1%	-137,696	-20,494
Total Salaries	11,666,500	972,208	895,659	92.1%	76,549	11,055,700	921,308	833,767	833,767	90.5%	87,542	-61,892
Fringes	4,303,100	358,592	354,573	98.9%	4,019	4,095,900	341,325	249,945	249,945	73.2%	91,380	-104,628
Other Expenses:												
Utilities	545,300	45,442	5,111	11.2%	40,331	612,300	51,025	476	476	0.9%	50,549	-4,635
Professional & Purchased Services	3,305,900	275,492	63,447	23.0%	212,045	3,159,700	263,308	7,871	7,871	3.0%	255,437	-55,576
Travel, Tuition & Dues	112,600	9,383	2,882	30.7%	6,502	52,800	4,400	3,800	3,800	86.4%	600	918
Communications	181,400	15,117	12,745	84.3%	2,371	192,900	16,075	14,219	14,219	88.5%	1,856	1,474
Repairs & Maintenance Services	313,800	26,150	-23,053	-88.2%	49,203	171,900	14,325	1,817	1,817	12.7%	12,508	24,870
Internal Service Fees	3,255,700	271,308	7,172	2.6%	264,136	2,665,900	222,158	8,561	8,561	3.9%	213,597	1,389
Transfers to Other Funds & Units	9,015,600	751,300	0	0.0%	751,300	3,813,100	317,758	0	0	0.0%	317,758	0
All Other Expenses	2,165,300	180,442	165,046	91.5%	15,396	1,641,400	136,783	85,926	85,926	62.8%	50,858	-79,120
TOTAL EXPENSES	34,865,200	2,905,433	1,483,581	51.1%	1,421,852	27,461,600	2,288,467	1,206,382	1,206,382	52.7%	1,082,085	-277,199
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,466,900	372,242	73,175	19.7%	-299,067	5,751,300	479,275	75,627	75,627	15.8%	-403,648	2,452
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	4,800	400	0	0.0%	-400	4,800	400	0	0	0.0%	-400	0
Subtotal Other Governments & Agencies	4,800	400	0	0.0%	-400	4,800	400	0	0	0.0%	-400	0
Other Program Revenue	0	0	-2,611	0.0%	-2,611	0	0	0	0	0.0%	0	2,611
TOTAL PROGRAM REVENUE	4,471,700	372,642	70,565	18.9%	-302,077	5,756,100	479,675	75,627	75,627	15.8%	-404,048	5,062
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	650,000	54,167	32,146	59.3%	-22,021	547,400	45,617	46,927	46,927	102.9%	1,310	14,781
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	650,000	54,167	32,146	59.3%	-22,021	547,400	45,617	46,927	46,927	102.9%	1,310	14,781
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,121,700	426,808	102,711	24.1%	-324,097	6,303,500	525,292	122,554	122,554	23.3%	-402,738	19,843

Metro Government of Nashville
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Public Works
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	920,500	76,708	59,676	77.8%	17,032	803,000	66,917	53,424	53,424	79.8%	13,493	-6,252
Overtime	7,500	625	1,289	206.3%	-664	79,200	6,600	2,348	2,348	35.6%	4,252	1,059
All Other Salary Codes	43,300	3,608	13,882	384.7%	-10,274	25,000	2,083	13,987	13,987	671.4%	-11,904	105
Total Salaries	971,300	80,942	74,847	92.5%	6,095	907,200	75,600	69,759	69,759	92.3%	5,841	-5,088
Fringes	450,700	37,558	37,561	100.0%	-3	423,200	35,267	24,186	24,186	68.6%	11,081	-13,375
Other Expenses:												
Utilities	5,705,600	475,467	0	0.0%	475,467	5,818,000	484,833	45	45	0.0%	484,789	45
Professional & Purchased Services	477,000	39,750	0	0.0%	39,750	48,200	4,017	0	0	0.0%	4,017	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	50	0	0.0%	50	600	50	0	0	0.0%	50	0
Repairs & Maintenance Services	45,900	3,825	0	0.0%	3,825	45,900	3,825	0	0	0.0%	3,825	0
Internal Service Fees	137,800	11,483	0	0.0%	11,483	116,500	9,708	0	0	0.0%	9,708	0
Transfers to Other Funds & Units	5,170,000	430,833	0	0.0%	430,833	9,833,900	819,492	0	0	0.0%	819,492	0
All Other Expenses	5,500	458	0	0.0%	458	5,500	458	0	0	0.0%	458	0
TOTAL EXPENSES	12,964,400	1,080,367	112,408	10.4%	967,959	17,199,000	1,433,250	93,990	93,990	6.6%	1,339,260	-18,418
PROGRAM REVENUE:												
Charges, Commissions & Fees	78,000	6,500	4,899	75.4%	-1,601	64,300	5,358	-138	-138	-2.6%	-5,496	-5,037
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	78,000	6,500	4,899	75.4%	-1,601	64,300	5,358	-138	-138	-2.6%	-5,496	-5,037
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	78,000	6,500	4,899	75.4%	-1,601	64,300	5,358	-138	-138	-2.6%	-5,496	-5,037

Metro Government of Nashville
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Register of Deeds
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	6,500	542	22	4.1%	519	6,500	542	0	0	0.0%	542	-22
Travel, Tuition & Dues	16,000	1,333	1,573	118.0%	-240	1,900	158	0	0	0.0%	158	-1,573
Communications	22,700	1,892	3,437	181.7%	-1,545	22,200	1,850	859	859	46.4%	991	-2,578
Repairs & Maintenance Services	800	67	277	415.2%	-210	800	67	165	165	247.0%	-98	-112
Internal Service Fees	204,800	17,067	1,038	6.1%	16,028	168,500	14,042	643	643	4.6%	13,399	-395
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	138,500	11,542	415	3.6%	11,126	136,300	11,358	931	931	8.2%	10,428	516
TOTAL EXPENSES	389,300	32,442	6,762	20.8%	25,680	336,200	28,017	2,597	2,597	9.3%	25,420	-4,165
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,750,000	229,167	0	0.0%	-229,167	900,000	75,000	0	0	0.0%	-75,000	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,750,000	229,167	0	0.0%	-229,167	900,000	75,000	0	0	0.0%	-75,000	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,750,000	229,167	0	0.0%	-229,167	900,000	75,000	0	0	0.0%	-75,000	0

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Sheriff's Office
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	29,276,100	2,439,675	2,248,022	92.1%	191,653	28,600,000	2,383,333	2,084,033	2,084,033	87.4%	299,300	-163,989
Overtime	0	0	26,587	0.0%	-26,587	0	0	28,956	28,956	0.0%	-28,956	2,369
All Other Salary Codes	4,720,900	393,408	386,292	98.2%	7,116	4,684,800	390,400	474,268	474,268	121.5%	-83,868	87,976
Total Salaries	33,997,000	2,833,083	2,660,901	93.9%	172,182	33,284,800	2,773,733	2,587,257	2,587,257	93.3%	186,476	-73,644
Fringes	12,872,500	1,072,708	1,041,564	97.1%	31,144	13,177,300	1,098,108	773,224	773,224	70.4%	324,884	-268,340
Other Expenses:												
Utilities	1,352,100	112,675	77,005	68.3%	35,670	1,352,100	112,675	30,357	30,357	26.9%	82,318	-46,648
Professional & Purchased Services	3,612,100	301,008	209,890	69.7%	91,119	3,612,100	301,008	304,309	304,309	101.1%	-3,301	94,419
Travel, Tuition & Dues	88,400	7,367	13,735	186.5%	-6,369	11,600	967	95	95	9.8%	872	-13,640
Communications	426,700	35,558	34,808	97.9%	751	426,700	35,558	20,315	20,315	57.1%	15,243	-14,493
Repairs & Maintenance Services	189,200	15,767	11,915	75.6%	3,851	189,200	15,767	16,934	16,934	107.4%	-1,167	5,019
Internal Service Fees	3,257,100	271,425	17,736	6.5%	253,689	3,034,500	252,875	20,345	20,345	8.0%	232,530	2,609
Transfers to Other Funds & Units	44,400	3,700	0	0.0%	3,700	0	0	0	0	0.0%	0	0
All Other Expenses	1,885,300	157,108	266,578	169.7%	-109,470	1,885,300	157,108	119,467	119,467	76.0%	37,642	-147,111
TOTAL EXPENSES	57,724,800	4,810,400	4,334,133	90.1%	476,267	56,973,600	4,747,800	3,872,301	3,872,301	81.6%	875,499	-461,832
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,999,000	166,583	-1,149	-0.7%	-167,732	1,899,000	158,250	47,658	47,658	30.1%	-110,592	48,807
Other Governments & Agencies					0						0	
Federal Direct	1,960,000	163,333	-113,395	-69.4%	-276,728	1,000,000	83,333	-79,053	-79,053	-94.9%	-162,386	34,342
Fed Through State Pass-Through	125,000	10,417	0	0.0%	-10,417	125,000	10,417	0	0	0.0%	-10,417	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	4,300,000	358,333	-832,453	-232.3%	-1,190,786	5,260,000	438,333	-53,125	-53,125	-12.1%	-491,458	779,328
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	6,385,000	532,083	-945,849	-177.8%	-1,477,932	6,385,000	532,083	-132,178	-132,178	-24.8%	-664,261	813,671
Other Program Revenue	784,000	65,333	-45,030	-68.9%	-110,363	884,000	73,667	-73,785	-73,785	-100.2%	-147,452	-28,755
TOTAL PROGRAM REVENUE	9,168,000	764,000	-992,028	-129.8%	-1,756,028	9,168,000	764,000	-158,305	-158,305	-20.7%	-922,305	833,723
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	500,000	41,667	0	0.0%	-41,667	500,000	41,667	40,770	40,770	97.8%	-897	40,770
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	500,000	41,667	0	0.0%	-41,667	500,000	41,667	40,770	40,770	97.8%	-897	40,770
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	9,668,000	805,667	-992,028	-123.1%	-1,797,695	9,668,000	805,667	-117,535	-117,535	-14.6%	-923,202	874,493

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,910,300	325,858	246,594	75.7%	79,264	3,676,300	306,358	228,361	228,361	74.5%	77,997	-18,233
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	67,900	5,658	35,586	628.9%	-29,928	12,400	1,033	35,488	35,488	3434.4%	-34,455	-98
Total Salaries	3,978,200	331,517	282,180	85.1%	49,337	3,688,700	307,392	263,849	263,849	85.8%	43,542	-18,331
Fringes	1,308,100	109,008	101,680	93.3%	7,329	1,221,800	101,817	76,183	76,183	74.8%	25,634	-25,497
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,394,300	116,192	47,637	41.0%	68,555	1,092,200	91,017	39,550	39,550	43.5%	51,467	-8,087
Travel, Tuition & Dues	83,700	6,975	58	0.8%	6,917	39,700	3,308	576	576	17.4%	2,732	518
Communications	43,700	3,642	6,770	185.9%	-3,128	43,700	3,642	2,659	2,659	73.0%	982	-4,111
Repairs & Maintenance Services	100	8	0	0.0%	8	100	8	0	0	0.0%	8	0
Internal Service Fees	418,100	34,842	578	1.7%	34,264	159,600	13,300	303	303	2.3%	12,997	-275
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	106,300	8,858	-4,938	-55.7%	13,797	96,600	8,050	5,141	5,141	63.9%	2,909	10,079
TOTAL EXPENSES	7,332,500	611,042	433,964	71.0%	177,078	6,342,400	528,533	388,262	388,262	73.5%	140,272	-45,702
PROGRAM REVENUE:												
Charges, Commissions & Fees	24,500	2,042	2,653	129.9%	-611	23,100	1,925	2,394	2,394	124.4%	-469	-259
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	298,900	24,908	-7,558	-30.3%	32,467	316,700	26,392	-951	-951	-3.6%	27,343	6,607
Fed Through Other Pass-Through	681,000	56,750	-121,150	-213.5%	177,900	673,200	56,100	-58,044	-58,044	-103.5%	114,144	63,106
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	417,300	34,775	-95,570	0.0%	130,345	430,000	35,833	-98,131	-98,131	0.0%	133,964	-2,561
Subtotal Other Governments & Agencies	1,397,200	116,433	-224,279	-192.6%	340,712	1,419,900	118,325	-157,125	-157,125	-132.8%	275,450	67,154
Other Program Revenue	58,300	4,858	3,746	77.1%	1,112	43,900	3,658	2,148	2,148	58.7%	1,510	-1,598
TOTAL PROGRAM REVENUE	1,480,000	123,333	-217,880	-176.7%	341,213	1,486,900	123,908	-152,583	-152,583	-123.1%	276,491	65,297
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	34,200	2,850	0	0.0%	2,850	32,200	2,683	0	0	0.0%	2,683	0
TOTAL REVENUE AND TRANSFERS	1,514,200	126,183	-217,880	-172.7%	344,063	1,519,100	126,592	-152,583	-152,583	-120.5%	279,175	65,297

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Soil and Water Conservation
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	48,600	4,050	3,160	78.0%	890	47,900	3,992	3,256	3,256	81.6%	735	96
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	58	0	0.0%	58	0	0	0	0	0.0%	0	0
Total Salaries	49,300	4,108	3,160	76.9%	948	47,900	3,992	3,256	3,256	81.6%	735	96
Fringes	13,100	1,092	1,015	93.0%	77	13,100	1,092	853	853	78.2%	238	-162
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	7,300	608	0	0.0%	608	1,200	100	20	20	20.0%	80	20
Communications	700	58	96	164.0%	-37	700	58	56	56	96.2%	2	-40
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	32,600	2,717	19	0.7%	2,697	18,200	1,517	17	17	1.1%	1,500	-2
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	800	67	0	0.0%	67	800	67	0	0	0.0%	67	0
TOTAL EXPENSES	103,800	8,650	4,290	49.6%	4,360	81,900	6,825	4,203	4,203	61.6%	2,622	-87
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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State Trial Courts
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	5,039,700	419,975	375,860	89.5%	44,115	4,522,700	376,892	358,406	358,406	95.1%	18,486	-17,454
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	33,000	2,750	0	0.0%	2,750	4,600	383	1,748	1,748	456.1%	-1,365	1,748
Total Salaries	5,072,700	422,725	375,860	88.9%	46,865	4,527,300	377,275	360,154	360,154	95.5%	17,121	-15,706
Fringes	1,587,500	132,292	125,621	95.0%	6,671	1,634,800	136,233	99,600	99,600	73.1%	36,634	-26,021
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	98,700	8,225	5,138	62.5%	3,087	98,700	8,225	27,184	27,184	330.5%	-18,959	22,046
Travel, Tuition & Dues	161,300	13,442	22,356	166.3%	-8,915	161,300	13,442	13,242	13,242	98.5%	199	-9,114
Communications	59,300	4,942	10,297	208.4%	-5,355	59,300	4,942	10,600	10,600	214.5%	-5,658	303
Repairs & Maintenance Services	20,000	1,667	28,500	1710.0%	-26,833	20,000	1,667	28,500	28,500	1710.0%	-26,833	0
Internal Service Fees	1,371,200	114,267	2,540	2.2%	111,727	1,256,200	104,683	1,991	1,991	1.9%	102,692	-549
Transfers to Other Funds & Units	1,030,300	85,858	0	0.0%	85,858	0	0	0	0	0.0%	0	0
All Other Expenses	187,100	15,592	24,748	158.7%	-9,156	187,100	15,592	14,256	14,256	91.4%	1,335	-10,492
TOTAL EXPENSES	9,588,100	799,008	595,060	74.5%	203,948	7,944,700	662,058	555,527	555,527	83.9%	106,531	-39,533
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	16,000	1,333	0	0.0%	-1,333	84,800	7,067	0	0	0.0%	-7,067	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	1,333	0	0.0%	-1,333	84,800	7,067	0	0	0.0%	-7,067	0
Other Program Revenue	0	0	-1,923	0.0%	-1,923	0	0	0	0	0.0%	0	1,923
TOTAL PROGRAM REVENUE	16,000	1,333	-1,923	-144.2%	-3,256	84,800	7,067	0	0	0.0%	-7,067	1,923
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	16,000	1,333	-1,923	-144.2%	-3,256	84,800	7,067	0	0	0.0%	-7,067	1,923

Metro Government of Nashville
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Transportation Licensing
 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	191,600	15,967	14,413	90.3%	1,554	192,100	16,008	14,509	14,509	90.6%	1,500	96
Overtime	6,200	517	314	60.8%	202	6,400	533	140	140	26.3%	393	-174
All Other Salary Codes	3,500	292	0	0.0%	292	100	8	0	0	0.0%	8	0
Total Salaries	201,300	16,775	14,727	87.8%	2,048	198,600	16,550	14,649	14,649	88.5%	1,901	-78
Fringes	70,700	5,892	5,668	96.2%	224	70,900	5,908	4,354	4,354	73.7%	1,554	-1,314
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	22,600	1,883	0	0.0%	1,883	35,700	2,975	0	0	0.0%	2,975	0
Travel, Tuition & Dues	3,900	325	197	60.6%	128	2,800	233	139	139	59.4%	95	-58
Communications	9,700	808	749	92.7%	59	9,700	808	274	274	33.9%	535	-475
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	85,000	7,083	273	3.9%	6,810	87,300	7,275	227	227	3.1%	7,049	-46
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,100	342	88	25.6%	254	4,000	333	88	88	26.3%	246	0
TOTAL EXPENSES	397,300	33,108	21,702	65.5%	11,406	409,000	34,083	19,729	19,729	57.9%	14,354	-1,973
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	6	6	0.0%	6	6
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	6	6	0.0%	6	6
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	227,800	18,983	20,975	110.5%	1,992	246,400	20,533	27,670	27,670	134.8%	7,137	6,695
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	227,800	18,983	20,975	110.5%	1,992	246,400	20,533	27,670	27,670	134.8%	7,137	6,695
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	227,800	18,983	20,975	110.5%	1,992	246,400	20,533	27,676	27,676	134.8%	7,143	6,701

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of July 31, 2009

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,188,900	99,075	68,255	68.9%	30,820	1,118,200	93,183	67,740	67,740	72.7%	25,443	-515
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	1,517	15,663	1032.7%	-14,146	0	0	15,558	15,558	0.0%	-15,558	-105
Total Salaries	1,207,100	100,592	83,918	83.4%	16,674	1,118,200	93,183	83,298	83,298	89.4%	9,885	-620
Fringes	378,600	31,550	29,607	93.8%	1,943	361,800	30,150	22,675	22,675	75.2%	7,475	-6,932
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	292	9	3.1%	283	3,500	292	11	11	3.8%	280	2
Travel, Tuition & Dues	7,000	583	1,596	273.6%	-1,013	3,500	292	1,473	1,473	505.0%	-1,181	-123
Communications	191,400	15,950	1,594	10.0%	14,356	170,500	14,208	2,701	2,701	19.0%	11,507	1,107
Repairs & Maintenance Services	5,600	467	90	19.3%	377	5,600	467	270	270	57.9%	197	180
Internal Service Fees	242,000	20,167	1,162	5.8%	19,005	387,800	32,317	719	719	2.2%	31,598	-443
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	13,400	1,117	70	6.3%	1,047	13,400	1,117	1,177	1,177	105.4%	-61	1,107
TOTAL EXPENSES	2,048,600	170,717	118,045	69.1%	52,672	2,064,300	172,025	112,325	112,325	65.3%	59,700	-5,720
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0



Request for ADA accommodations, Please contact Kimberly Northern at
615-880-1710 or by email at kimberly.northern@nashville.gov

