

METROPOLITAN NASHVILLE GOVERNMENT



April 2011 Budget Accountability Report



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

BUDGET ACCOUNTABILITY REPORT

April 2011

SECTION – I

SUMMARY

April 2011 – Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	259,650,800	216,375,667	191,038,882	88.3%	25,336,784	242,611,700	202,176,417	23,673,225	187,629,966	92.8%	14,546,450	-3,408,916
Overtime	7,807,500	6,506,250	5,892,953	90.6%	613,297	8,037,500	6,697,917	779,942	6,373,209	95.2%	324,708	480,256
All Other Salary Codes	13,573,800	11,311,500	31,668,356	280.0%	-20,356,856	35,007,900	29,173,250	3,221,923	39,996,207	137.1%	-10,822,957	8,327,851
Total Salaries	281,032,100	234,193,417	228,600,191	97.6%	5,593,225	285,657,100	238,047,583	27,675,090	233,999,383	98.3%	4,048,200	5,399,192
Fringes	131,693,100	109,744,250	108,365,397	98.7%	1,378,853	143,911,200	119,926,000	14,720,587	119,838,760	99.9%	87,240	11,473,363
Other Expenses:												
Utilities	10,083,300	8,402,750	6,182,545	73.6%	2,220,205	9,212,800	7,677,333	634,368	6,914,875	90.1%	762,459	732,330
Professional & Purchased Services	34,498,700	28,748,917	26,406,788	91.9%	2,342,129	32,732,100	27,276,750	1,977,203	24,045,839	88.2%	3,230,911	-2,360,949
Travel, Tuition & Dues	1,680,278	1,400,232	1,170,242	83.6%	229,990	1,492,000	1,243,333	125,157	1,199,483	96.5%	43,850	29,241
Communications	6,151,872	5,126,560	3,820,080	74.5%	1,306,480	5,862,600	4,885,500	395,767	4,189,314	85.7%	696,186	369,234
Repairs & Maintenance Services	3,776,055	3,146,712	3,130,669	99.5%	16,043	4,076,000	3,396,667	233,369	2,853,771	84.0%	542,896	-276,898
Internal Service Fees	37,989,300	31,657,750	31,491,698	99.5%	166,052	38,383,700	31,986,417	3,183,038	31,669,687	99.0%	316,730	177,989
Transfers to Other Funds & Units	66,910,400	55,758,667	59,093,391	106.0%	-3,334,724	67,205,800	56,004,833	8,069,412	57,898,279	103.4%	-1,893,446	-1,195,112
All Other Expenses	128,530,645	107,108,871	117,301,539	109.5%	-10,192,668	112,244,500	93,537,083	3,889,554	99,140,762	106.0%	-5,603,679	-18,160,777
TOTAL EXPENSES	702,345,750	585,288,125	585,562,540	100.0%	-274,415	700,777,800	583,981,500	60,903,545	581,750,153	99.6%	2,231,347	-3,812,387
PROGRAM REVENUE:												
Charges, Commissions & Fees	42,128,400	35,107,000	31,467,790	89.6%	-3,639,210	37,999,700	31,666,417	5,100,500	32,810,864	103.6%	1,144,447	1,343,074
Other Governments & Agencies												
Federal Direct	1,000,000	833,333	814,756	97.8%	-18,577	1,063,000	885,833	136,439	819,287	92.5%	-66,546	4,531
Fed Through State Pass-Through	936,200	780,167	562,636	72.1%	-217,531	822,100	685,083	48,687	641,007	93.6%	-44,076	78,371
Fed Through Other Pass-Through	7,630,800	6,359,000	4,502,124	70.8%	-1,856,876	6,692,500	5,577,083	699,021	4,183,948	75.0%	-1,393,135	-318,176
State Direct	58,704,200	48,920,167	34,160,994	69.8%	-14,759,173	58,329,800	48,608,167	4,550,230	35,110,962	72.2%	-13,497,205	949,968
Other Government & Agencies	5,106,500	4,255,417	4,069,878	0.0%	-185,539	5,483,600	4,569,667	368,359	4,073,655	0.0%	-496,012	3,777
Subtotal Other Governments & Agencies	73,377,700	61,148,083	44,110,389	72.1%	-17,037,694	72,391,000	60,325,833	5,802,736	44,828,860	74.3%	-15,496,973	718,471
Other Program Revenue	11,210,472	9,342,060	9,281,574	99.4%	-60,486	11,340,000	9,450,000	1,049,376	9,322,808	98.7%	-127,192	41,234
TOTAL PROGRAM REVENUE	126,716,572	105,597,143	84,859,752	80.4%	-20,737,391	121,730,700	101,442,250	11,952,612	86,962,532	85.7%	-14,479,718	2,102,780
NON-PROGRAM REVENUE:												
Property Taxes	346,779,600	288,983,000	337,442,442	116.8%	48,459,442	363,941,700	303,284,750	4,703,267	334,309,573	110.2%	31,024,823	-3,132,869
Local Option Sales Tax	88,034,900	73,362,417	54,328,291	74.1%	-19,034,126	83,853,400	69,877,833	6,047,911	54,736,803	78.3%	-15,141,030	408,512
Other Tax, Licences & Permits	83,113,800	69,261,500	66,355,073	95.8%	-2,906,427	85,105,200	70,921,000	3,564,054	62,444,339	88.0%	-8,476,661	-3,910,734
Fines, Forfeits & Penalties	13,751,700	11,459,750	11,882,741	103.7%	422,991	13,718,300	11,431,917	1,272,646	10,308,749	90.2%	-1,123,168	-1,573,992
Compensation from Property	333,000	277,500	646,346	232.9%	368,846	361,100	300,917	17,100	358,767	119.2%	57,850	-287,579
TOTAL NON-PROGRAM REVENUE	532,013,000	443,344,167	470,654,894	106.2%	27,310,727	546,979,700	455,816,417	15,604,980	462,158,230	101.4%	6,341,813	-8,496,664
Transfers From Other Funds & Units	9,015,400	7,512,833	6,497,099	86.5%	-1,015,734	31,972,100	26,643,417	6,838,653	29,490,524	110.7%	2,847,107	22,993,425
TOTAL REVENUE AND TRANSFERS	667,744,972	556,454,143	562,011,745	101.0%	5,557,602	700,682,500	583,902,083	34,396,244	578,611,286	99.1%	-5,290,797	16,599,541

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	41,370,400	34,475,333	25,033,660	72.6%	9,441,673	40,869,300	34,057,750	1,827,792	24,449,900	71.8%	9,607,850	-583,760
Overtime	408,700	340,583	1,107,906	325.3%	-767,323	408,700	340,583	65,626	1,334,610	391.9%	-994,026	226,704
All Other Salary Codes	490,500	408,750	9,535,080	2332.7%	-9,126,330	2,212,300	1,843,583	1,335,142	11,033,817	598.5%	-9,190,234	1,498,737
Total Salaries	42,269,600	35,224,667	35,676,646	101.3%	-451,980	43,490,300	36,241,917	3,228,560	36,818,327	101.6%	-576,410	1,141,681
Fringes	19,069,700	15,891,417	14,598,663	91.9%	1,292,753	19,628,100	16,356,750	1,482,024	15,803,283	96.6%	553,467	1,204,620
Other Expenses:												
Utilities	6,406,400	5,338,667	4,135,350	77.5%	1,203,316	7,210,600	6,008,833	527,929	4,740,447	78.9%	1,268,386	605,097
Professional & Purchased Services	48,400	40,333	7,495	18.6%	32,839	48,400	40,333	0	8,987	22.3%	31,347	1,492
Travel, Tuition & Dues	1,000	833	3,345	401.4%	-2,511	1,000	833	322	3,442	413.1%	-2,609	97
Communications	107,000	89,167	104,905	117.7%	-15,738	121,300	101,083	10,018	102,585	101.5%	-1,501	-2,320
Repairs & Maintenance Services	94,700	78,917	59,015	74.8%	19,902	81,500	67,917	18,597	58,772	86.5%	9,144	-243
Internal Service Fees	2,058,400	1,715,333	1,748,051	101.9%	-32,718	2,350,300	1,958,583	208,358	1,998,553	102.0%	-39,970	250,502
Transfers to Other Funds & Units	30,492,300	25,410,250	28,180,466	110.9%	-2,770,216	30,884,700	25,737,250	3,934,120	28,654,613	111.3%	-2,917,363	474,147
All Other Expenses	2,416,500	2,013,750	1,399,128	69.5%	614,622	2,395,200	1,996,000	32,465	1,597,434	80.0%	398,566	198,306
TOTAL EXPENSES	102,964,000	85,803,333	85,913,064	100.1%	-109,731	106,211,400	88,509,500	9,442,394	89,786,442	101.4%	-1,276,942	3,873,378
PROGRAM REVENUE:												
Charges, Commissions & Fees	875,700	729,750	446,976	61.3%	-282,774	825,900	688,250	130,873	844,533	122.7%	156,283	397,557
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	4,883,400	4,069,500	3,741,036	91.9%	-328,464	4,260,400	3,550,333	535,400	1,469,191	41.4%	-2,081,142	-2,271,845
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	4,883,400	4,069,500	3,741,036	91.9%	-328,464	4,260,400	3,550,333	535,400	1,469,191	41.4%	-2,081,142	-2,271,845
Other Program Revenue	107,800	89,833	27,828	31.0%	-62,005	0	0	1,073	4,212	0.0%	4,212	-23,616
TOTAL PROGRAM REVENUE	5,866,900	4,889,083	4,215,840	86.2%	-673,243	5,086,300	4,238,583	667,346	2,317,935	54.7%	-1,920,648	-1,897,905
NON-PROGRAM REVENUE:												
Property Taxes	80,823,700	67,353,083	76,563,679	113.7%	9,210,596	84,770,000	70,641,667	1,878,946	75,720,142	107.2%	5,078,475	-843,537
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	16,173,400	13,477,833	14,299,752	106.1%	821,919	15,762,700	13,135,583	890,560	10,295,618	78.4%	-2,839,965	-4,004,134
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	83,333	0	0.0%	-83,333	100,000	83,333	0	0	0.0%	-83,333	0
TOTAL NON-PROGRAM REVENUE	97,097,100	80,914,250	90,863,431	112.3%	9,949,181	100,632,700	83,860,583	2,769,506	86,015,760	102.6%	2,155,177	-4,847,671
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	102,964,000	85,803,333	95,079,271	110.8%	9,275,938	105,719,000	88,099,167	3,436,853	88,333,695	100.3%	234,528	-6,745,576

BUDGET ACCOUNTABILITY REPORT

April 2011

SECTION – II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL
FUNDS

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
April 2011

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
30050	CATV Administrative	On Time	-74.6%	N/A	No Variance	6,213
30600	Codes - Demolition Fund	On Time	-81.0%	21.7%	No Variance	205,927
60170 & 60180	Community Education Commission	Late	-0.7%	23.3%	No Variance	2,298
60162	Convention Center	On Time	-12.1%	-3.2%	No Variance	665,850
30034 & 33024	Criminal Court Clerk - Special Funds	On Time	-44.2%	60.4%	N/A	27,622
30103	District Attorney - Fraud & Economic Crime	On Time	-5.4%	-30.9%	N/A	2,935
30029, 30037 & 32219	District Attorney - Grant Funds	On Time	-2.9%	-41.7%	No Variance	8,889
30130	District Attorney - Mediation Services Fund	On Time	9.3%	-9.6%	N/A	(11,580)
30101	District Attorney - Metro Major Drug Program	On Time	-38.0%	-24.5%	No Variance	569,309
68201	District Energy Services	On Time	-13.0%	-0.2%	No Variance	2,194,154
60152	Farmers' Market	On Time	-8.0%	-33.0%	No Variance	83,653
51180	Finance - Treasury	On Time	-4.7%	-22.9%	No Variance	30,125
32032 & 32232	Fire - Grant Funds	Late	-74.4%	-84.7%	No Variance	614,612
51114	General Services - Construction Services	On Time	3.0%	-11.3%	No Variance	(9,668)
51113	General Services - Facilities Maintenance & Security	On Time	-13.3%	0.0%	No Variance	2,068,154
51154	General Services - Fleet Management	On Time	9.2%	81.5%	No Variance	(1,165,524)
32110	General Services - Grant Fund	On Time	-80.3%	-80.6%	No Variance	4,107,588
51151	General Services - Postal Services	On Time	-18.8%	-4.0%	No Variance	154,116
51153	General Services - Radio Shop	On Time	-10.4%	290.5%	No Variance	239,995
61190	General Services - Surplus Property Auction - E-Bid	On Time	-21.1%	24.4%	No Variance	170,001
30027	General Sessions Court - Drug Court	On Time	-17.0%	14.8%	No Variance	3,052
30102	General Sessions Court - DUI Offender	On Time	-52.90%	-68.5%	No Variance	130,557
32200	Health - Grant Fund	On Time	-14.7%	-39.0%	No Variance	3,312,029
30204	Health - Title V Clean Air Act	On Time	-100.0%	-97.7%	No Variance	20,833
32211	Historical Commission - Grant Fund	On Time	-64.3%	-64.3%	N/A	10,719
30031, 30041, 30042, 30043, 30044, 30045, 30046 & 30047	Hotel Occupancy Funds	On Time	-25.3%	-25.4%	N/A	8,603,275
51137	Information Technology Services	On Time	-4.5%	1.8%	No Variance	551,070
34100	Information Technology Services - NECAT Fund	On Time	18.6%	-67.4%	No Variance	(15,526)
30030, 30037 & 32226	Juvenile Court - Grant Funds	On Time	-1.0%	-0.3%	No Variance	10,895
30401	Library Services	On Time	-23.1%	48.0%	No Variance	84,807
32204	Mayor's Office - Child & Youth Grants	On Time	12.1%	-100.0%	No Variance	(5,083)
32400	Mayor's Office - Cities of Service	On Time	-42.9%	-34.9%	No Variance	65,987
32250	Mayor's Office - OEM Grant Fund	On Time	-82.9%	-94.6%	No Variance	5,411,322
32304	Mayor's Office - SEEA Grant	On Time	-83.8%	-40.0%	No Variance	174,515
31500	Metro Action Commission - Admin & Leasehold	Late	19.1%	27.1%	No Variance	(372,285)
31501, 31502, 31503, 31504, 31505, 31506, 31507, 31508, 31509, 31511, 31512, 31514, 31517, 31518, 31519 & 31520	Metro Action Commission - All Funds	Late	16.4%	13.6%	No Variance	(3,039,842)
35131	MNPS - Operations	N/A	5.5%	3.6%	N/A	(29,013,183)
35135	MNPS - Charter Schools	N/A	-54.4%	-54.5%	N/A	5,567,843
55146	MNPS - Print Shop	N/A	-50.3%	-52.7%	N/A	494,692
35158	MNPS - School Lunchroom	N/A	-13.7%	-23.9%	N/A	4,128,094
60161	Municipal Auditorium	On Time	-1.8%	20.9%	No Variance	25,361
31000	NCAC - All Funds	On Time	-13.5%	-18.0%	No Variance	1,132,056
32300	Parks - Grant Fund	On Time	-67.1%	-74.4%	No Variance	1,143,555

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
April 2011

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
30802	Parks - Resale Inventory	On Time	-37.8%	-21.3%	N/A	314,241
30801	Parks - Special Projects	On Time	-72.0%	-63.7%	No Variance	1,350,939
30702	Planning Commission - Advance Planning & Research	On Time	-39.2%	18.8%	No Variance	16,342
30705	Planning Commission - Congestion Migration	On Time	18.8%	6.7%	No Variance	(2,981)
30764	Planning Commission - Metro Area Computer	On Time	-77.2%	-92.2%	No Variance	132,067
30706	Planning Commission - Regional Transportation	On Time	-69.0%	-69.1%	No Variance	2,453,578
30150	Police - Education Foundation	On Time	-100.0%	-99.8%	N/A	4,333
30037, 30053, 32031 & 32231	Police - Grant Funds	On Time	-41.6%	-68.4%	No Variance	3,114,297
61200	Police - Impound	On Time	-24.0%	-44.6%	No Variance	460,599
30148	Police - Secondary Employment	On Time	-46.6%	-46.8%	No Variance	836,413
30146, 30147, 30149, 30151, 30154, 30155, 30156 & 30157	Police - Special Funds	On Time	-51.2%	-68.8%	No Variance	2,458,963
30200	Police - Task Force Fund	On Time	-19.6%	-14.7%	No Variance	26,942
30200	Police - Task Force Fund (MDHA)	On Time	-1.5%	-1.3%	No Variance	8,299
30029, 30037, 32021 & 32221	Public Defender - Grant Funds	On Time	3.2%	-14.5%	No Variance	(4,494)
30508 & 30510	Public Works - Grant Funds	On Time	-8.7%	-31.2%	No Variance	537,714
30502	Public Works - Solid Waste Grant	On Time	-47.1%	35.2%	No Variance	266,901
30501	Public Works - Solid Waste Operations	On Time	-7.8%	18.8%	No Variance	1,428,860
30509	Public Works - Surplus Parking Fund	On Time	-25.3%	-11.0%	No Variance	882,605
30004	Register of Deeds - Computer Fund	On Time	-50.6%	N/A	N/A	73,842
30145	Sheriff - CCA Contract	On Time	-1.3%	-12.1%	No Variance	171,934
30029, 30037, 32030 & 32230	Sheriff - Grant Funds	On Time	49.5%	63.7%	No Variance	(135,962)
32037	Social Services-ARRA Grant	On Time	22.3%	20.0%	N/A	(21,777)
60008	Sports Authority	On Time	5.3%	20.0%	No Variance	(21,960)
60156	State Fair Board	On Time	52.7%	106.5%	No Variance	(843,366)
30020	State Trial Courts - Fine and Forfeiture	On Time	-32.6%	22.0%	No Variance	129,610
30028, 30037 & 32228	State Trial Courts - Grant Funds	On Time	-14.1%	-32.2%	No Variance	370,983
67331	Water and Sewer - Operations	On Time	-3.4%	4.5%	No Variance	2,857,245
37100 & 67431	Water and Sewer - Stormwater	On Time	20.8%	25.5%	No Variance	(2,392,322)

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

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Metro Government of Nashville
 Monthly Budget Accountability Report
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CATV
 Administrative

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	10,000	8,333	2,154	25.8%	6,179	10,000	8,333	0	2,121	25.4%	6,213	-33
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	10,000	8,333	2,154	25.8%	6,179	10,000	8,333	0	2,121	25.4%	6,213	-33
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	36	0.0%	36	0	0	0	2	0.0%	2	-34
TOTAL PROGRAM REVENUE	0	0	36	0.0%	36	0	0	0	2	0.0%	2	-34
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licenses & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	36	0.0%	36	0	0	0	2	0.0%	2	-34

Metro Government of Nashville
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Codes Administration
Demolition 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	FY11 -FY10 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	269,000	224,167	110,825	49.4%	113,342	305,000	254,167	9,752	48,240	19.0%	205,927	-62,585
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	269,000	224,167	110,825	49.4%	113,342	305,000	254,167	9,752	48,240	19.0%	205,927	-62,585
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	45,833	37,377	81.5%	-8,456	55,000	45,833	4	84,212	183.7%	38,379	46,835
Other Governments & 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	-32	0.0%	-32	0	0	7	54	0.0%	54	86
TOTAL PROGRAM REVENUE	55,000	45,833	37,345	81.5%	-8,488	55,000	45,833	11	84,266	183.9%	38,433	46,921
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	214,000	178,333	214,000	120.0%	35,667	250,000	208,333	150,000	225,000	108.0%	16,667	11,000
TOTAL REVENUE AND TRANSFERS	269,000	224,167	251,345	112.1%	27,178	305,000	254,167	150,011	309,266	121.7%	55,099	57,921

Metro Government of Nashville
 Monthly Budget Accountability Report
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Community Education Commission
 Community Education Commission

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	381,100	317,583	299,282	94.2%	18,301	230,100	191,750	6,903	129,829	67.7%	61,921	-169,453
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	10,071	100.0%	-10,071	9,800	8,167	0	69,525	851.3%	-61,358	59,454
Total Salaries	381,100	317,583	309,353	97.4%	8,230	239,900	199,917	6,903	199,354	99.7%	563	-109,999
Fringes	116,100	96,750	107,865	111.5%	-11,115	60,700	50,583	2,298	61,804	122.2%	-11,221	-46,061
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	28	100.0%	-28	12,000	10,000	1,793	22,931	229.3%	-12,931	22,903
Travel, Tuition & Dues	3,900	3,250	959	29.5%	2,291	3,600	3,000	0	324	10.8%	2,676	-635
Communications	0	0	8,998	100.0%	-8,998	0	0	287	1,773	100.0%	-1,773	-7,225
Repairs & Maintenance Services	0	0	-4	-100.0%	4	0	0	0	0	0.0%	0	4
Internal Service Fees	12,800	10,667	13,458	126.2%	-2,791	18,000	15,000	1,543	15,916	106.1%	-916	2,458
Transfers to Other Funds & Units	0	0	281,055	100.0%	-281,055	0	0	0	0	0.0%	0	-281,055
All Other Expenses	79,100	65,917	34,973	53.1%	30,944	81,700	68,083	5,872	42,183	62.0%	25,900	7,210
TOTAL EXPENSES	593,000	494,167	756,685	153.1%	-262,518	415,900	346,583	18,696	344,285	99.3%	2,298	-412,400
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	33,888	100.0%	-33,888	0	0	1,146	16,419	100.0%	-16,419	-17,469
Other Governments & Agencies	0	0	0	0.0%	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	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	33,888	100.0%	-33,888	0	0	1,146	16,419	100.0%	-16,419	-17,469
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	533,000	444,167	814,056	0.0%	-369,889	343,900	286,583	84,200	336,800	117.5%	-50,217	-477,256
TOTAL REVENUE AND TRANSFERS	533,000	444,167	847,944	100.0%	-403,777	343,900	286,583	85,346	353,219	123.3%	-66,636	-494,725

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,171,100	1,809,250	1,568,124	86.7%	241,126	2,180,600	1,817,167	211,168	1,522,017	83.8%	295,150	-46,107
Overtime	5,400	4,500	3,057	67.9%	1,443	5,400	4,500	661	4,667	103.7%	-167	1,610
All Other Salary Codes	23,000	19,167	204,782	1068.4%	-185,615	75,700	63,083	21,466	233,548	370.2%	-170,465	28,766
Total Salaries	2,199,500	1,832,917	1,775,963	96.9%	56,954	2,261,700	1,884,750	233,295	1,760,232	93.4%	124,518	-15,731
Fringes	801,600	668,000	616,742	92.3%	51,258	827,700	689,750	95,003	657,938	95.4%	31,812	41,196
Other Expenses:												
Utilities	1,438,800	1,199,000	1,026,676	85.6%	172,324	1,436,900	1,197,417	101,443	1,093,902	91.4%	103,515	67,226
Professional & Purchased Services	753,300	627,750	470,798	75.0%	156,952	742,100	618,417	62,355	466,734	75.5%	151,683	-4,064
Travel, Tuition & Dues	130,700	108,917	61,130	56.1%	47,787	130,700	108,917	3,217	64,204	58.9%	44,713	3,074
Communications	99,700	83,083	29,230	35.2%	53,854	101,700	84,750	1,235	17,779	21.0%	66,971	-11,451
Repairs & Maintenance Services	244,200	203,500	191,402	94.1%	12,098	242,200	201,833	14,557	174,295	86.4%	27,539	-17,107
Internal Service Fees	98,200	81,833	71,759	87.7%	10,075	114,500	95,417	8,899	89,219	93.5%	6,197	17,460
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	394,000	328,333	276,808	84.3%	51,525	760,600	633,833	36,179	524,931	82.8%	108,902	248,123
TOTAL EXPENSES	6,160,000	5,133,333	4,520,508	88.1%	612,825	6,618,100	5,515,084	556,183	4,849,234	87.9%	665,850	328,726
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,526,300	4,605,250	4,405,477	95.7%	-199,773	5,526,300	4,605,250	466,881	4,455,555	96.7%	-149,695	50,078
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	233	0.0%	233	0	0	31	295	0.0%	295	62
TOTAL PROGRAM REVENUE	5,526,300	4,605,250	4,405,711	95.7%	-199,539	5,526,300	4,605,250	466,912	4,455,850	96.8%	-149,400	50,139
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	633,700	528,083	633,700	120.0%	105,617	0	0	0	0	0.0%	0	-633,700
TOTAL REVENUE AND TRANSFERS	6,160,000	5,133,333	5,039,411	98.2%	-93,922	5,526,300	4,605,250	466,912	4,455,850	96.8%	-149,400	-583,561

Metro Government of Nashville
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Criminal Court Clerk
 Special Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	418	0.0%	-418	418
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	1,559	0.0%	-1,559	1,559
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	170,100	141,750	68,496	48.3%	73,254	75,000	62,500	10,586	32,901	52.6%	29,599	-35,595
TOTAL EXPENSES	170,100	141,750	68,496	48.3%	73,254	75,000	62,500	10,586	34,878	55.8%	27,622	-33,618
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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	129	0.0%	129	0	0	3	29	0.0%	29	-100
TOTAL PROGRAM REVENUE	0	0	129	0.0%	129	0	0	3	29	0.0%	29	-100
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	24,300	20,250	28,865	142.5%	8,615	25,000	20,833	3,586	27,198	130.6%	6,365	-1,667
Fines, Forfeits & Penalties	91,600	76,333	72,118	94.5%	-4,215	50,000	41,667	10,586	73,027	175.3%	31,360	909
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	115,900	96,583	100,983	104.6%	4,400	75,000	62,500	14,172	100,225	160.4%	37,725	-758
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	115,900	96,583	101,112	104.7%	4,529	75,000	62,500	14,175	100,254	160.4%	37,754	-858

Metro Government of Nashville
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District Attorney
 Fraud & Economic Crime

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	10,000	8,333	12,882	154.6%	-4,549	25,000	20,833	1,951	14,178	68.1%	6,655	1,296
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	-182	0.0%	182	-182
Total Salaries	10,000	8,333	12,882	154.6%	-4,549	25,000	20,833	1,951	13,996	67.2%	6,837	1,114
Fringes	800	667	986	147.8%	-319	800	667	149	1,085	162.7%	-418	99
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	417	0	0.0%	417	500	417	838	2,865	687.7%	-2,449	2,865
Travel, Tuition & Dues	10,000	8,333	20,703	248.4%	-12,369	21,600	18,000	445	26,960	149.8%	-8,960	6,257
Communications	4,700	3,917	674	17.2%	3,243	4,700	3,917	235	3,488	89.1%	428	2,814
Repairs & Maintenance Services	0	0	645	0.0%	-645	0	0	0	0	0.0%	0	-645
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	65,700	54,750	517	0.9%	54,233	12,400	10,333	0	2,837	27.5%	7,496	2,320
TOTAL EXPENSES	91,700	76,417	36,406	47.6%	40,010	65,000	54,167	3,619	51,232	94.6%	2,935	14,826
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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	304	0.0%	304	0	0	3	55	0.0%	55	-249
TOTAL PROGRAM REVENUE	0	0	304	0.0%	304	0	0	3	55	0.0%	55	-249
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	50,000	41,667	37,341	89.6%	-4,326	65,000	54,167	5,457	37,386	69.0%	-16,781	45
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	50,000	41,667	37,341	89.6%	-4,326	65,000	54,167	5,457	37,386	69.0%	-16,781	45
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	50,000	41,667	37,645	90.3%	-4,022	65,000	54,167	5,459	37,441	69.1%	-16,726	-204

Metro Government of Nashville
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District Attorney
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	266,200	221,833	173,722	78.3%	48,111	165,000	137,500	29,134	211,310	153.7%	-73,810	37,588
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	7,489	0.0%	-7,489	0	0	0	1,347	0.0%	-1,347	-6,142
Total Salaries	266,200	221,833	181,211	81.7%	40,622	165,000	137,500	29,134	212,657	154.7%	-75,157	31,446
Fringes	77,500	64,583	63,890	98.9%	694	77,500	64,583	12,882	82,798	128.2%	-18,215	18,908
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	117,000	97,500	0	0.0%	97,500	117,000	97,500	0	0	0.0%	97,500	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	2,400	2,000	0	0.0%	2,000	2,400	2,000	0	0	0.0%	2,000	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	1,100	917	0	0.0%	917	1,100	917	0	-1,844	-201.2%	2,761	-1,844
TOTAL EXPENSES	464,200	386,833	245,101	63.4%	141,733	363,000	302,500	42,016	293,611	97.1%	8,889	48,510
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	244,800	204,000	201,116	98.6%	-2,884	153,900	128,250	0	42,336	33.0%	-85,914	-158,780
Fed Through State Pass-Through	183,300	152,750	117,970	77.2%	-34,780	173,000	144,167	10,489	109,891	76.2%	-34,276	-8,079
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	428,100	356,750	319,086	89.4%	-37,664	326,900	272,417	10,489	152,228	55.9%	-120,189	-166,858
Other Program Revenue	0	0	260	0.0%	260	0	0	6	129	0.0%	129	-131
TOTAL PROGRAM REVENUE	428,100	356,750	319,346	89.5%	-37,404	326,900	272,417	10,496	152,356	55.9%	-120,061	-166,990
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	36,100	30,083	21,829	72.6%	-8,254	36,100	30,083	2,622	24,064	80.0%	-6,019	2,235
TOTAL REVENUE AND TRANSFERS	464,200	386,833	341,174	88.2%	-45,659	363,000	302,500	13,118	176,420	58.3%	-126,080	-164,754

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District Attorney
 Mediation Services 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	FY11 -FY10 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	149,200	124,333	124,275	100.0%	58	149,100	124,250	13,583	135,830	109.3%	-11,580	11,555
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	149,200	124,333	124,275	100.0%	58	149,100	124,250	13,583	135,830	109.3%	-11,580	11,555
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	420	0.0%	420	0	0	4	102	0.0%	102	-318
TOTAL PROGRAM REVENUE	0	0	420	0.0%	420	0	0	4	102	0.0%	102	-318
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	149,100	124,250	69,163	55.7%	-55,087	72,500	60,417	6,699	54,516	90.2%	-5,901	-14,647
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	149,100	124,250	69,163	55.7%	-55,087	72,500	60,417	6,699	54,516	90.2%	-5,901	-14,647
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	149,100	124,250	69,583	56.0%	-54,667	72,500	60,417	6,703	54,617	90.4%	-5,800	-14,966

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	500,000	416,667	191,004	45.8%	225,663	500,000	416,667	25,444	187,577	45.0%	229,089	-3,427
Overtime	250,000	208,333	164,814	79.1%	43,519	257,300	214,417	8,085	151,234	70.5%	63,182	-13,580
All Other Salary Codes	50,000	41,667	30,520	73.2%	11,147	50,000	41,667	0	22,024	52.9%	19,643	-8,496
Total Salaries	800,000	666,667	386,338	58.0%	280,329	807,300	672,750	33,529	360,836	53.6%	311,914	-25,502
Fringes	173,300	144,417	94,124	65.2%	50,293	173,300	144,417	11,494	105,085	72.8%	39,331	10,961
Other Expenses:												
Utilities	25,800	21,500	20,001	93.0%	1,499	25,800	21,500	1,871	20,241	94.1%	1,259	240
Professional & Purchased Services	346,900	289,083	204,535	70.8%	84,548	350,600	292,167	6,474	141,810	48.5%	150,357	-62,725
Travel, Tuition & Dues	28,800	24,000	14,275	59.5%	9,725	43,800	36,500	135	2,396	6.6%	34,104	-11,879
Communications	157,900	131,583	99,532	75.6%	32,051	127,900	106,583	6,385	95,150	89.3%	11,434	-4,382
Repairs & Maintenance Services	50,000	41,667	19,151	46.0%	22,516	30,000	25,000	2,629	67,436	269.7%	-42,436	48,285
Internal Service Fees	21,800	18,167	18,766	103.3%	-599	14,500	12,083	1,336	17,062	141.2%	-4,979	-1,704
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	197,300	164,417	109,468	66.6%	54,949	226,800	189,000	4,337	120,675	63.8%	68,325	11,207
TOTAL EXPENSES	1,801,800	1,501,500	966,189	64.3%	535,311	1,800,000	1,500,000	68,190	930,691	62.0%	569,309	-35,498
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	66,300	0.0%	66,300	0	0	17,150	33,488	0.0%	33,488	-32,812
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	66,300	0.0%	66,300	0	0	17,150	33,488	0.0%	33,488	-32,812
Other Program Revenue	0	0	4,674	0.0%	4,674	0	0	112	1,734	0.0%	1,734	-2,940
TOTAL PROGRAM REVENUE	0	0	70,974	0.0%	70,974	0	0	17,262	35,222	0.0%	35,222	-35,752
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	407	0.0%	407	0	0	0	0	0.0%	0	-407
Fines, Forfeits & Penalties	1,801,800	1,501,500	1,040,834	69.3%	-460,666	1,800,000	1,500,000	87,867	1,096,938	73.1%	-403,062	56,104
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,801,800	1,501,500	1,041,241	69.3%	-460,259	1,800,000	1,500,000	87,867	1,096,938	73.1%	-403,062	55,697
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,801,800	1,501,500	1,112,214	74.1%	-389,286	1,800,000	1,500,000	105,129	1,132,160	75.5%	-367,840	19,946

Metro Government of Nashville
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District Energy Services
 District Energy 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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	92,400	77,000	50,366	65.4%	26,634	114,700	95,583	11,582	69,462	72.7%	26,122	19,096
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	13,142	0.0%	-13,142	0	0	1,488	8,405	0.0%	-8,405	-4,737
Total Salaries	92,400	77,000	63,508	82.5%	13,492	114,700	95,583	13,070	77,867	81.5%	17,717	14,359
Fringes	27,400	22,833	18,621	81.6%	4,213	38,600	32,167	4,985	28,479	88.5%	3,687	9,858
Other Expenses:												
Utilities	10,460,500	8,717,083	5,671,040	65.1%	3,046,044	9,995,400	8,329,500	551,879	5,514,373	66.2%	2,815,127	-156,667
Professional & Purchased Services	4,442,300	3,701,917	3,132,071	84.6%	569,845	4,443,900	3,703,250	383,749	3,231,706	87.3%	471,544	99,635
Travel, Tuition & Dues	0	0	0	0.0%	0	2,100	1,750	0	550	31.4%	1,200	550
Communications	45,100	37,583	21,025	55.9%	16,558	15,300	12,750	0	467	3.7%	12,283	-20,558
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	360	0.0%	-360	360
Internal Service Fees	17,200	14,333	13,917	97.1%	417	16,900	14,083	1,408	14,083	100.0%	0	166
Transfers to Other Funds & Units	5,562,200	4,635,167	5,221,497	112.6%	-586,330	5,470,100	4,558,417	0	3,916,162	85.9%	642,254	-1,305,335
All Other Expenses	309,100	257,583	1,992,223	773.4%	-1,734,640	212,600	177,167	193,774	1,946,466	1098.7%	-1,769,300	-45,757
TOTAL EXPENSES	20,956,200	17,463,500	16,133,902	92.4%	1,329,598	20,309,600	16,924,667	1,148,865	14,730,513	87.0%	2,194,154	-1,403,389
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-1,453	0.0%	-1,453	0	0	-3	-744	0.0%	-744	709
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	-1,453	0.0%	-1,453	0	0	-3	-744	0.0%	-744	709
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	62	0.0%	62	0	0	0	0	0.0%	0	-62
TOTAL NON-PROGRAM REVENUE	0	0	62	0.0%	62	0	0	0	0	0.0%	0	-62
Transfers From Other Funds & Units	20,956,200	17,463,500	16,322,841	93.5%	-1,140,659	20,309,600	16,924,667	1,652,226	16,959,049	100.2%	34,382	636,208
TOTAL REVENUE AND TRANSFERS	20,956,200	17,463,500	16,321,450	93.5%	-1,142,050	20,309,600	16,924,667	1,652,223	16,958,305	100.2%	33,638	636,855

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	295,700	246,417	204,422	83.0%	41,994	295,700	246,417	26,551	189,576	76.9%	56,840	-14,846
Overtime	6,800	5,667	5,692	100.4%	-25	6,800	5,667	1,722	7,674	135.4%	-2,008	1,982
All Other Salary Codes	7,000	5,833	6,032	103.4%	-198	12,900	10,750	679	12,648	117.7%	-1,898	6,616
Total Salaries	309,500	257,917	216,146	83.8%	41,770	315,400	262,833	28,952	209,899	79.9%	52,935	-6,247
Fringes	117,300	97,750	86,315	88.3%	11,435	117,600	98,000	14,514	94,271	96.2%	3,729	7,956
Other Expenses:												
Utilities	214,300	178,583	194,244	108.8%	-15,660	184,300	153,583	1,686	150,856	98.2%	2,727	-43,388
Professional & Purchased Services	153,700	128,083	124,982	97.6%	3,102	147,500	122,917	12,170	123,970	100.9%	-1,054	-1,012
Travel, Tuition & Dues	700	583	515	88.3%	68	700	583	22	523	89.7%	60	8
Communications	23,600	19,667	20,000	101.7%	-334	23,600	19,667	6,629	49,927	253.9%	-30,260	29,927
Repairs & Maintenance Services	27,000	22,500	18,925	84.1%	3,575	27,000	22,500	559	8,441	37.5%	14,059	-10,484
Internal Service Fees	21,500	17,917	17,396	97.1%	521	14,300	11,917	1,102	11,038	92.6%	879	-6,358
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	349,800	291,500	173,242	59.4%	118,258	428,500	357,083	32,718	316,506	88.6%	40,577	143,264
TOTAL EXPENSES	1,217,400	1,014,500	851,765	84.0%	162,735	1,258,900	1,049,083	98,352	965,431	92.0%	83,653	113,666
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,043,200	869,333	814,920	93.7%	-54,413	1,106,000	921,667	119,348	586,078	63.6%	-335,589	-228,842
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	24,500	20,417	0	0.0%	-20,417	63,000	52,500	0	0	0.0%	-52,500	0
TOTAL PROGRAM REVENUE	1,067,700	889,750	814,920	91.6%	-74,830	1,169,000	974,167	119,348	586,078	60.2%	-388,089	-228,842
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	119,700	99,750	199,998	200.5%	100,248	89,900	74,917	22,475	116,472	155.5%	41,555	-83,526
TOTAL REVENUE AND TRANSFERS	1,187,400	989,500	1,014,919	102.6%	25,419	1,258,900	1,049,083	141,823	702,549	67.0%	-346,534	-312,370

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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	507,000	422,500	352,104	83.3%	70,396	490,400	408,667	50,375	349,283	85.5%	59,384	-2,821
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	48,022	0.0%	-48,022	10,900	9,083	4,054	56,980	627.3%	-47,896	8,958
Total Salaries	507,000	422,500	400,126	94.7%	22,374	501,300	417,750	54,430	406,262	97.3%	11,488	6,136
Fringes	145,300	121,083	114,821	94.8%	6,262	146,500	122,083	18,539	130,177	106.6%	-8,093	15,356
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	231	0.0%	-231	0	0	0	375	0.0%	-375	144
Communications	12,800	10,667	3,954	37.1%	6,712	12,800	10,667	259	4,416	41.4%	6,250	462
Repairs & Maintenance Services	0	0	76	0.0%	-76	0	0	0	0	0.0%	0	-76
Internal Service Fees	119,400	99,500	64,773	65.1%	34,728	79,500	66,250	5,303	54,402	82.1%	11,848	-10,371
Transfers to Other Funds & Units	323,000	269,167	27,500	10.2%	241,667	1,000	833	0	0	0.0%	833	-27,500
All Other Expenses	20,500	17,083	6,230	36.5%	10,854	20,700	17,250	1,180	9,076	52.6%	8,174	2,846
TOTAL EXPENSES	1,128,000	940,000	617,710	65.7%	322,290	761,800	634,833	79,710	604,708	95.3%	30,125	-13,002
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,128,000	940,000	470,970	50.1%	-469,030	761,800	634,833	103,093	489,687	77.1%	-145,146	18,717
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,128,000	940,000	470,970	50.1%	-469,030	761,800	634,833	103,093	489,687	77.1%	-145,146	18,717
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,128,000	940,000	470,970	50.1%	-469,030	761,800	634,833	103,093	489,687	77.1%	-145,146	18,717

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Fire
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	312,500	260,417	28,198	104,600	40.2%	155,817	104,600
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	312,500	260,417	28,198	104,600	40.2%	155,817	104,600
Fringes	0	0	0	0.0%	0	64,600	53,833	5,826	21,611	40.1%	32,222	21,611
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	44,800	37,333	55,894	55,894	149.7%	-18,561	55,894
Travel, Tuition & Dues	0	0	3,484	0.0%	-3,484	0	0	0	0	0.0%	0	-3,484
Communications	6,200	5,167	9,154	177.2%	-3,987	0	0	0	0	0.0%	0	-9,154
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	286,500	238,750	132,164	55.4%	106,586	569,800	474,833	0	29,700	6.3%	445,134	-102,464
TOTAL EXPENSES	292,700	243,917	144,802	59.4%	99,115	991,700	826,417	89,917	211,805	25.6%	614,612	67,003
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	840,300	700,250	34,023	126,210	18.0%	-574,040	126,210
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	269,100	224,250	269,065	120.0%	44,815	151,400	126,167	0	0	0.0%	-126,167	-269,065
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	269,100	224,250	269,065	120.0%	44,815	991,700	826,417	34,023	126,210	15.3%	-700,207	-142,855
Other Program Revenue	0	0	109	0.0%	109	0	0	4	96	0.0%	96	-13
TOTAL PROGRAM REVENUE	269,100	224,250	269,174	120.0%	44,924	991,700	826,417	34,027	126,306	15.3%	-700,111	-142,868
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	269,100	224,250	269,174	120.0%	44,924	991,700	826,417	34,027	126,306	15.3%	-700,111	-142,868

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	242,700	202,250	182,417	90.2%	19,833	242,700	202,250	25,916	182,279	90.1%	19,971	-138
Overtime	1,000	833	0	0.0%	833	1,000	833	0	0	0.0%	833	0
All Other Salary Codes	0	0	17,208	0.0%	-17,208	4,700	3,917	1,306	20,322	518.9%	-16,405	3,114
Total Salaries	243,700	203,083	199,625	98.3%	3,458	248,400	207,000	27,222	202,601	97.9%	4,399	2,976
Fringes	84,500	70,417	61,695	87.6%	8,721	85,500	71,250	9,788	68,617	96.3%	2,633	6,922
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	167	1,488	892.8%	-1,321	0	0	0	0	0.0%	0	-1,488
Travel, Tuition & Dues	2,200	1,833	483	26.3%	1,351	200	167	271	430	258.1%	-263	-53
Communications	6,700	5,583	6,964	124.7%	-1,381	4,700	3,917	745	11,118	283.9%	-7,201	4,154
Repairs & Maintenance Services	5,300	4,417	0	0.0%	4,417	0	0	0	0	0.0%	0	0
Internal Service Fees	40,000	33,333	40,402	121.2%	-7,068	43,600	36,333	3,389	33,896	93.3%	2,437	-6,506
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	27,800	23,167	12,580	54.3%	10,586	3,800	3,167	1,715	14,839	468.6%	-11,673	2,259
TOTAL EXPENSES	410,400	342,000	323,237	94.5%	18,763	386,200	321,833	43,129	331,501	103.0%	-9,668	8,264
PROGRAM REVENUE:												
Charges, Commissions & Fees	410,400	342,000	229,334	67.1%	-112,666	386,200	321,833	29,989	285,302	88.6%	-36,531	55,968
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	341	0.0%	341	0	0	6	93	0.0%	93	-248
TOTAL PROGRAM REVENUE	410,400	342,000	229,675	67.2%	-112,325	386,200	321,833	29,995	285,395	88.7%	-36,438	55,720
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	4,485	0.0%	4,485	0	0	0	0	0.0%	0	-4,485
TOTAL REVENUE AND TRANSFERS	410,400	342,000	234,160	68.5%	-107,840	386,200	321,833	29,995	285,395	88.7%	-36,438	51,235

Metro Government of Nashville
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General Services
 Facilities Maintenance & 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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,611,500	1,342,917	1,106,963	82.4%	235,954	1,611,500	1,342,917	144,497	1,037,664	77.3%	305,252	-69,299
Overtime	0	0	14,804	0.0%	-14,804	0	0	1,941	14,100	0.0%	-14,100	-704
All Other Salary Codes	116,700	97,250	196,052	201.6%	-98,802	169,800	141,500	19,778	211,032	149.1%	-69,532	14,980
Total Salaries	1,728,200	1,440,167	1,317,819	91.5%	122,348	1,781,300	1,484,417	166,216	1,262,796	85.1%	221,620	-55,023
Fringes	652,300	543,583	475,308	87.4%	68,275	659,100	549,250	70,397	491,547	89.5%	57,703	16,239
Other Expenses:												
Utilities	7,516,300	6,263,583	4,846,215	77.4%	1,417,368	7,516,300	6,263,583	691,889	5,112,429	81.6%	1,151,154	266,214
Professional & Purchased Services	5,546,000	4,621,667	4,671,050	101.1%	-49,383	6,121,900	5,101,583	449,838	4,430,774	86.9%	670,809	-240,276
Travel, Tuition & Dues	6,500	5,417	1,826	33.7%	3,591	9,000	7,500	20	4,224	56.3%	3,276	2,398
Communications	111,400	92,833	76,022	81.9%	16,811	101,300	84,417	8,911	89,449	106.0%	-5,032	13,427
Repairs & Maintenance Services	1,307,200	1,089,333	1,291,044	118.5%	-201,710	1,916,500	1,597,083	360,807	1,574,850	98.6%	22,233	283,806
Internal Service Fees	211,700	176,417	187,106	106.1%	-10,689	176,800	147,333	13,921	140,059	95.1%	7,274	-47,047
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,424,900	1,187,417	338,710	28.5%	848,707	426,000	355,000	73,236	415,885	117.2%	-60,885	77,175
TOTAL EXPENSES	18,504,500	15,420,417	13,205,100	85.6%	2,215,317	18,708,200	15,590,167	1,835,234	13,522,013	86.7%	2,068,154	316,913
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,504,500	15,420,417	15,434,980	100.1%	14,563	18,708,200	15,590,167	1,560,911	15,609,106	100.1%	18,939	174,126
Other Governments & Agencies					0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	394	0.0%	394	0	0	34	488	0.0%	488	94
TOTAL PROGRAM REVENUE	18,504,500	15,420,417	15,435,374	100.1%	14,957	18,708,200	15,590,167	1,560,945	15,609,594	100.1%	19,427	174,220
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	18,504,500	15,420,417	15,435,374	100.1%	14,957	18,708,200	15,590,167	1,560,945	15,609,594	100.1%	19,427	174,220

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,284,900	2,737,417	2,408,878	88.0%	328,538	3,158,800	2,632,333	337,499	2,363,095	89.8%	269,238	-45,783
Overtime	85,100	70,917	72,259	101.9%	-1,343	105,800	88,167	5,852	95,249	108.0%	-7,082	22,990
All Other Salary Codes	554,400	462,000	549,454	118.9%	-87,454	782,100	651,750	71,527	603,603	92.6%	48,147	54,149
Total Salaries	3,924,400	3,270,333	3,030,592	92.7%	239,742	4,046,700	3,372,250	414,877	3,061,948	90.8%	310,302	31,356
Fringes	1,658,400	1,382,000	1,185,692	85.8%	196,308	1,674,000	1,395,000	195,533	1,308,550	93.8%	86,450	122,858
Other Expenses:												
Utilities	100	83	0	0.0%	83	0	0	0	0	0.0%	0	0
Professional & Purchased Services	52,800	44,000	137,226	311.9%	-93,226	50,800	42,333	26,307	98,291	232.2%	-55,958	-38,935
Travel, Tuition & Dues	5,300	4,417	10,933	247.5%	-6,516	14,900	12,417	3,141	13,086	105.4%	-669	2,153
Communications	62,900	52,417	34,073	65.0%	18,343	39,200	32,667	8,933	43,626	133.5%	-10,959	9,553
Repairs & Maintenance Services	497,200	414,333	197,676	47.7%	216,657	567,700	473,083	79,349	639,142	135.1%	-166,059	441,466
Internal Service Fees	1,424,600	1,187,167	1,185,413	99.9%	1,754	1,303,300	1,086,083	108,649	1,086,723	100.1%	-640	-98,690
Transfers to Other Funds & Units	0	0	218,392	0.0%	-218,392	0	0	6,958	14,070	0.0%	-14,070	-204,322
All Other Expenses	7,979,900	6,649,917	17,086,051	256.9%	-10,436,135	7,447,300	6,206,083	1,825,201	7,520,005	121.2%	-1,313,922	-9,566,046
TOTAL EXPENSES	15,605,600	13,004,667	23,086,048	177.5%	-10,081,382	15,143,900	12,619,917	2,668,947	13,785,441	109.2%	-1,165,524	-9,300,607
PROGRAM REVENUE:												
Charges, Commissions & Fees	15,205,600	12,671,333	12,112,283	95.6%	-559,050	15,143,900	12,619,917	1,258,154	12,558,668	99.5%	-61,249	446,385
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	8,605	0.0%	8,605	8,605
TOTAL PROGRAM REVENUE	15,205,600	12,671,333	12,112,283	95.6%	-559,050	15,143,900	12,619,917	1,258,154	12,567,274	99.6%	-52,643	454,991
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	400,000	333,333	470,440	141.1%	137,107	0	0	2,867	788,423	0.0%	788,423	317,983
TOTAL NON-PROGRAM REVENUE	400,000	333,333	470,440	141.1%	137,107	0	0	2,867	788,423	0.0%	788,423	317,983
Transfers From Other Funds & Units	0	0	8,751,728	0.0%	8,751,728	0	0	1,369,327	9,544,770	0.0%	9,544,770	793,042
TOTAL REVENUE AND TRANSFERS	15,605,600	13,004,667	21,334,451	164.1%	8,329,784	15,143,900	12,619,917	2,630,348	22,900,466	181.5%	10,280,549	1,566,015

Metro Government of Nashville
 Monthly Budget Accountability Report
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General Services
 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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	144,000	120,000	0	0.0%	120,000	132,435	110,363	10,385	76,154	69.0%	34,209	76,154
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	-1,180	0.0%	1,180	-1,180
Total Salaries	144,000	120,000	0	0.0%	120,000	132,435	110,363	10,385	74,974	67.9%	35,388	74,974
Fringes	41,760	34,800	0	0.0%	34,800	40,113	33,428	3,098	17,701	53.0%	15,726	17,701
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	416,121	346,768	62,710	18.1%	284,058	345,322	287,768	22,473	265,088	92.1%	22,681	202,378
Travel, Tuition & Dues	37,000	30,833	0	0.0%	30,833	37,000	30,833	0	0	0.0%	30,833	0
Communications	0	0	0	0.0%	0	0	0	0	754	0.0%	-754	754
Repairs & Maintenance Services	4,677,793	3,898,161	0	0.0%	3,898,161	4,676,604	3,897,170	0	0	0.0%	3,897,170	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	908,726	757,271	6,271	0.8%	751,000	904,466	753,722	35,287	647,178	85.9%	106,544	640,907
TOTAL EXPENSES	6,225,400	5,187,833	68,981	1.3%	5,118,853	6,135,940	5,113,283	71,242	1,005,695	19.7%	4,107,588	936,714
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	6,225,400	5,187,833	68,981	1.3%	-5,118,852	6,135,940	5,113,283	59,937	994,390	19.4%	-4,118,893	925,409
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	6,225,400	5,187,833	68,981	1.3%	-5,118,852	6,135,940	5,113,283	59,937	994,390	19.4%	-4,118,893	925,409
Other Program Revenue	0	0	1	0.0%	1	0	0	0	11	0.0%	11	10
TOTAL PROGRAM REVENUE	6,225,400	5,187,833	68,982	1.3%	-5,118,851	6,135,940	5,113,283	59,936	994,401	19.4%	-4,118,882	925,419
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	6,225,400	5,187,833	68,982	1.3%	-5,118,851	6,135,940	5,113,283	59,936	994,401	19.4%	-4,118,882	925,419

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	135,500	112,917	109,206	96.7%	3,711	135,500	112,917	15,618	103,966	92.1%	8,950	-5,240
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	17,500	14,583	14,506	99.5%	77	24,000	20,000	1,252	24,263	121.3%	-4,263	9,757
Total Salaries	153,000	127,500	123,712	97.0%	3,788	159,500	132,917	16,870	128,229	96.5%	4,687	4,517
Fringes	66,600	55,500	57,230	103.1%	-1,730	76,900	64,083	9,375	63,590	99.2%	494	6,360
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	4	0.0%	-4	0	0	0	0	0.0%	0	-4
Travel, Tuition & Dues	200	167	85	50.8%	82	200	167	0	0	0.0%	167	-85
Communications	707,200	589,333	436,888	74.1%	152,446	705,200	587,667	50,099	438,833	74.7%	148,834	1,945
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	18,500	15,417	14,161	91.9%	1,256	22,100	18,417	1,781	17,814	96.7%	603	3,653
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	20,200	16,833	16,189	96.2%	644	21,300	17,750	2,039	18,418	103.8%	-668	2,229
TOTAL EXPENSES	965,700	804,750	648,268	80.6%	156,482	985,200	821,000	80,164	666,884	81.2%	154,116	18,616
PROGRAM REVENUE:												
Charges, Commissions & Fees	965,700	804,750	744,858	92.6%	-59,892	985,200	821,000	76,427	788,262	96.0%	-32,738	43,404
Other Governments & 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	965,700	804,750	744,858	92.6%	-59,892	985,200	821,000	76,427	788,262	96.0%	-32,738	43,404
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	965,700	804,750	744,858	92.6%	-59,892	985,200	821,000	76,427	788,262	96.0%	-32,738	43,404

Metro Government of Nashville
Monthly Budget Accountability Report
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General Services
Radio Shop

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	619,100	515,917	503,295	97.6%	12,622	619,100	515,917	57,231	470,460	91.2%	45,457	-32,835
Overtime	3,700	3,083	752	24.4%	2,332	3,700	3,083	822	2,522	81.8%	561	1,770
All Other Salary Codes	100,000	83,333	111,161	133.4%	-27,827	125,300	104,417	16,734	108,537	103.9%	-4,121	-2,624
Total Salaries	722,800	602,333	615,207	102.1%	-12,873	748,100	623,417	74,788	581,520	93.3%	41,897	-33,687
Fringes	272,400	227,000	249,689	110.0%	-22,689	335,800	279,833	34,231	255,330	91.2%	24,503	5,641
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	165,200	137,667	122,568	89.0%	15,099	1,400	1,167	100	900	77.1%	267	-121,668
Travel, Tuition & Dues	1,500	1,250	664	53.1%	586	1,600	1,333	15	681	51.1%	652	17
Communications	26,600	22,167	17,276	77.9%	4,891	20,500	17,083	1,941	18,311	107.2%	-1,228	1,035
Repairs & Maintenance Services	937,700	781,417	830,834	106.3%	-49,418	1,019,500	849,583	62,897	798,321	94.0%	51,262	-32,513
Internal Service Fees	311,500	259,583	242,989	93.6%	16,594	249,600	208,000	20,302	203,926	98.0%	4,074	-39,063
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	461,000	384,167	836,446	217.7%	-452,279	399,000	332,500	76,431	213,933	64.3%	118,567	-622,513
TOTAL EXPENSES	2,898,700	2,415,583	2,915,674	120.7%	-500,090	2,775,500	2,312,917	270,705	2,072,922	89.6%	239,995	-842,752
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,898,700	2,415,583	2,618,393	108.4%	202,810	2,775,500	2,312,917	297,469	2,397,434	103.7%	84,517	-220,959
Other Governments & Agencies					0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,898,700	2,415,583	2,618,393	108.4%	202,810	2,775,500	2,312,917	297,469	2,397,434	103.7%	84,517	-220,959
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	3,915	0.0%	3,915	0	0	0	2,475	0.0%	2,475	-1,440
TOTAL NON-PROGRAM REVENUE	0	0	3,915	0.0%	3,915	0	0	0	2,475	0.0%	2,475	-1,440
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	6,632,770	0.0%	6,632,770	6,632,770
TOTAL REVENUE AND TRANSFERS	2,898,700	2,415,583	2,622,308	108.6%	206,725	2,775,500	2,312,917	297,469	9,032,680	390.5%	6,719,763	6,410,372

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	281,600	234,667	203,955	86.9%	30,711	281,600	234,667	27,169	187,455	79.9%	47,212	-16,500
Overtime	9,100	7,583	0	0.0%	7,583	9,100	7,583	0	0	0.0%	7,583	0
All Other Salary Codes	38,600	32,167	36,040	112.0%	-3,873	49,300	41,083	2,540	35,995	87.6%	5,088	-45
Total Salaries	329,300	274,417	239,995	87.5%	34,422	340,000	283,333	29,710	223,450	78.9%	59,883	-16,545
Fringes	135,100	112,583	82,505	73.3%	30,078	136,500	113,750	13,714	91,462	80.4%	22,288	8,957
Other Expenses:												
Utilities	0	0	121	0.0%	-121	100	83	0	128	153.9%	-45	7
Professional & Purchased Services	115,800	96,500	59,469	61.6%	37,031	95,000	79,167	7,371	73,253	92.5%	5,914	13,784
Travel, Tuition & Dues	2,100	1,750	375	21.4%	1,375	2,100	1,750	0	0	0.0%	1,750	-375
Communications	25,100	20,917	9,680	46.3%	11,237	17,200	14,333	667	10,138	70.7%	4,195	458
Repairs & Maintenance Services	1,100	917	0	0.0%	917	1,100	917	0	0	0.0%	917	0
Internal Service Fees	214,900	179,083	180,602	100.8%	-1,519	174,400	145,333	14,489	144,842	99.7%	492	-35,760
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	107,400	89,500	51,741	57.8%	37,759	201,000	167,500	9,636	92,893	55.5%	74,607	41,152
TOTAL EXPENSES	930,800	775,667	624,489	80.5%	151,178	967,400	806,167	75,585	636,166	78.9%	170,001	11,677
PROGRAM REVENUE:												
Charges, Commissions & Fees	930,800	775,667	794,175	102.4%	18,508	967,400	806,167	89,709	788,710	97.8%	-17,457	-5,465
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	930,800	775,667	794,175	102.4%	18,508	967,400	806,167	89,709	788,710	97.8%	-17,457	-5,465
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	444,357	0.0%	444,357	0	0	49,681	214,452	0.0%	214,452	-229,905
TOTAL NON-PROGRAM REVENUE	0	0	444,357	0.0%	444,357	0	0	49,681	214,452	0.0%	214,452	-229,905
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	930,800	775,667	1,238,532	159.7%	462,865	967,400	806,167	139,390	1,003,162	124.4%	196,995	-235,370

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

General Sessions Court
Drug Court

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,000	5,000	9,378	187.6%	-4,378	6,000	5,000	433	2,985	59.7%	2,015	-6,393
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	-31	0.0%	31	-31
Total Salaries	6,000	5,000	9,378	187.6%	-4,378	6,000	5,000	433	2,954	59.1%	2,046	-6,424
Fringes	2,300	1,917	1,110	57.9%	807	2,300	1,917	228	1,131	59.0%	786	21
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	54,900	45,750	1,450	3.2%	44,300	3,300	2,750	2,840	7,483	272.1%	-4,733	6,033
Travel, Tuition & Dues	2,500	2,083	400	19.2%	1,683	400	333	0	1,085	325.5%	-752	685
Communications	0	0	157	0.0%	-157	600	500	99	2,178	435.7%	-1,678	2,021
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	27,500	22,917	529	2.3%	22,388	8,900	7,417	0	34	0.5%	7,383	-495
TOTAL EXPENSES	93,200	77,667	13,024	16.8%	64,642	21,500	17,917	3,601	14,865	83.0%	3,052	1,841
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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	3,200	2,667	361	13.5%	-2,306	0	0	7	120	0.0%	120	-241
TOTAL PROGRAM REVENUE	3,200	2,667	361	13.5%	-2,306	0	0	7	120	0.0%	120	-241
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	90,000	75,000	18,291	24.4%	-56,709	21,500	17,917	3,738	20,441	114.1%	2,524	2,150
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	90,000	75,000	18,291	24.4%	-56,709	21,500	17,917	3,738	20,441	114.1%	2,524	2,150
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	93,200	77,667	18,652	24.0%	-59,015	21,500	17,917	3,745	20,562	114.8%	2,645	1,910

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

General Sessions Court
DUI Offender

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	51,400	42,833	60,585	141.4%	-17,751	196,500	163,750	400	60,259	36.8%	103,491	-326
Travel, Tuition & Dues	20,300	16,917	3,602	21.3%	13,315	17,500	14,583	0	2,186	15.0%	12,397	-1,416
Communications	20,000	16,667	15,410	92.5%	1,256	20,300	16,917	1,593	15,824	93.5%	1,093	414
Repairs & Maintenance Services	400	333	2,176	652.8%	-1,843	400	333	0	0	0.0%	333	-2,176
Internal Service Fees	200	167	194	116.6%	-28	200	167	18	373	223.8%	-206	179
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	57,700	48,083	48,613	101.1%	-530	61,100	50,917	8,288	37,467	73.6%	13,449	-11,146
TOTAL EXPENSES	150,000	125,000	130,580	104.5%	-5,580	296,000	246,667	10,300	116,109	47.1%	130,557	-14,471
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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	150,000	125,000	81,607	65.3%	-43,393	296,000	246,667	10,979	77,739	31.5%	-168,928	-3,868
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	150,000	125,000	81,607	65.3%	-43,393	296,000	246,667	10,979	77,739	31.5%	-168,928	-3,868
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	150,000	125,000	81,607	65.3%	-43,393	296,000	246,667	10,979	77,739	31.5%	-168,928	-3,868

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	11,763,600	9,803,000	8,229,664	84.0%	1,573,336	12,176,500	10,147,083	1,315,833	9,300,666	91.7%	846,417	1,071,002
Overtime	0	0	38,783	0.0%	-38,783	0	0	2,890	27,658	0.0%	-27,658	-11,125
All Other Salary Codes	0	0	50,079	0.0%	-50,079	273,400	227,833	4,796	220,158	96.6%	7,676	170,079
Total Salaries	11,763,600	9,803,000	8,318,527	84.9%	1,484,473	12,449,900	10,374,917	1,323,518	9,548,482	92.0%	826,434	1,229,955
Fringes	4,477,300	3,731,083	3,042,398	81.5%	688,686	4,709,500	3,924,583	570,775	3,753,274	95.6%	171,309	710,876
Other Expenses:												
Utilities	5,000	4,167	3,313	79.5%	854	5,000	4,167	262	2,142	51.4%	2,024	-1,171
Professional & Purchased Services	5,664,500	4,720,417	3,987,326	84.5%	733,091	6,081,500	5,067,917	1,211,815	3,930,516	77.6%	1,137,400	-56,810
Travel, Tuition & Dues	273,200	227,667	148,751	65.3%	78,916	259,400	216,167	30,837	145,430	67.3%	70,737	-3,321
Communications	148,600	123,833	79,560	64.2%	44,273	166,400	138,667	27,288	117,854	85.0%	20,813	38,294
Repairs & Maintenance Services	17,300	14,417	3,856	26.7%	10,560	114,000	95,000	202	29,537	31.1%	65,463	25,681
Internal Service Fees	0	0	0	0.0%	0	0	0	0	3,576	0.0%	-3,576	3,576
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,028,900	2,524,083	1,821,760	72.2%	702,323	3,210,700	2,675,583	197,789	1,654,160	61.8%	1,021,423	-167,600
TOTAL EXPENSES	25,378,400	21,148,667	17,405,491	82.3%	3,743,176	26,996,400	22,497,000	3,362,486	19,184,971	85.3%	3,312,029	1,779,480
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	4,583	0	0.0%	-4,583	0	0	0	4,958	0.0%	4,958	4,958
Other Governments & Agencies					0						0	
Federal Direct	6,958,600	5,798,833	3,530,723	60.9%	-2,268,110	9,575,000	7,979,167	39,610	2,921,292	36.6%	-5,057,875	-609,431
Fed Through State Pass-Through	14,646,000	12,205,000	9,288,800	76.1%	-2,916,200	13,818,900	11,515,750	1,266,131	8,437,462	73.3%	-3,078,288	-851,338
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	51,000	42,500	35,991	84.7%	-6,509	0	0	0	0	0.0%	0	-35,991
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	21,655,600	18,046,333	12,855,515	71.2%	-5,190,818	23,393,900	19,494,917	1,305,741	11,358,753	58.3%	-8,136,164	-1,496,762
Other Program Revenue	442,400	368,667	278,727	75.6%	-89,940	228,900	190,750	0	85,507	44.8%	-105,243	-193,220
TOTAL PROGRAM REVENUE	22,103,500	18,419,583	13,134,242	71.3%	-5,285,341	23,622,800	19,685,667	1,305,741	11,449,219	58.2%	-8,236,448	-1,685,023
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	3,274,900	2,729,083	2,472,123	90.6%	-256,960	3,373,600	2,811,333	29,000	2,268,926	80.7%	-542,407	-203,197
TOTAL REVENUE AND TRANSFERS	25,378,400	21,148,667	15,606,365	73.8%	-5,542,302	26,996,400	22,497,000	1,334,741	13,718,145	61.0%	-8,778,855	-1,888,220

Metro Government of Nashville
Monthly Budget Accountability Report
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Health
Title V Clean Air Act

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	25,000	20,833	0	0.0%	20,833	25,000	20,833	0	0	0.0%	20,833	0
TOTAL EXPENSES	25,000	20,833	0	0.0%	20,833	25,000	20,833	0	0	0.0%	20,833	0
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	981	0.0%	981	0	0	28	483	0.0%	483	-498
TOTAL PROGRAM REVENUE	0	0	981	0.0%	981	0	0	28	483	0.0%	483	-498
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	25,000	20,833	0	0.0%	-20,833	25,000	20,833	0	0	0.0%	-20,833	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	25,000	20,833	0	0.0%	-20,833	25,000	20,833	0	0	0.0%	-20,833	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	25,000	20,833	981	4.7%	-19,852	25,000	20,833	28	483	2.3%	-20,350	-498

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

Historical Commission
 Grant Fund

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	15,000	12,500	1,750	14.0%	10,750	15,000	12,500	3,225	5,948	47.6%	6,552	4,198
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	15,000	12,500	1,750	14.0%	10,750	15,000	12,500	3,225	5,948	47.6%	6,552	4,198
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	5,000	4,167	0	0.0%	4,167	5,000	4,167	0	0	0.0%	4,167	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	20,000	16,667	1,750	10.5%	14,917	20,000	16,667	3,225	5,948	35.7%	10,719	4,198
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	20,000	16,667	1,750	0.0%	-14,917	20,000	16,667	3,225	5,948	0.0%	-10,719	4,198
Subtotal Other Governments & Agencies	20,000	16,667	1,750	10.5%	-14,917	20,000	16,667	3,225	5,948	35.7%	-10,719	4,198
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	20,000	16,667	1,750	10.5%	-14,917	20,000	16,667	3,225	5,948	35.7%	-10,719	4,198
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	20,000	16,667	1,750	10.5%	-14,917	20,000	16,667	3,225	5,948	35.7%	-10,719	4,198

Metro Government of Nashville
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Administrative
Hotel Occupancy Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	68,761	0.0%	-68,761	0	0	0	0	0.0%	0	-68,761
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	6,923	0.0%	-6,923	0	0	0	0	0.0%	0	-6,923
Total Salaries	0	0	75,684	0.0%	-75,684	0	0	0	0	0.0%	0	-75,684
Fringes	0	0	19,854	0.0%	-19,854	0	0	0	0	0.0%	0	-19,854
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	10,296,800	8,580,667	6,472,975	75.4%	2,107,692	0	0	0	5,859,892	0.0%	-5,859,892	-613,083
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	7,825,100	6,520,917	12,002,504	184.1%	-5,481,588	5,027,900	4,189,917	338,642	2,669,387	63.7%	1,520,530	-9,333,117
All Other Expenses	10,541,000	8,784,167	7,602,213	86.5%	1,181,953	35,839,100	29,865,917	1,797,901	16,923,280	56.7%	12,942,637	9,321,067
TOTAL EXPENSES	28,662,900	23,885,750	26,173,231	109.6%	-2,287,481	40,867,000	34,055,833	2,136,543	25,452,558	74.7%	8,603,275	-720,673
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	26,686	0.0%	26,686	0	0	146	3,953	0.0%	3,953	-22,733
TOTAL PROGRAM REVENUE	0	0	26,686	0.0%	26,686	0	0	146	3,953	0.0%	3,953	-22,733
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	30,567,000	25,472,500	28,012,032	110.0%	2,539,532	40,867,000	34,055,833	1,570,781	25,386,783	74.5%	-8,669,050	-2,625,249
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	30,567,000	25,472,500	28,012,032	110.0%	2,539,532	40,867,000	34,055,833	1,570,781	25,386,783	74.5%	-8,669,050	-2,625,249
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	30,567,000	25,472,500	28,038,718	110.1%	2,566,218	40,867,000	34,055,833	1,570,927	25,390,736	74.6%	-8,665,097	-2,647,982

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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,768,800	5,640,667	4,734,632	83.9%	906,035	6,724,300	5,603,583	663,626	4,539,829	81.0%	1,063,754	-194,803
Overtime	56,000	46,667	37,400	80.1%	9,266	56,000	46,667	2,980	34,963	74.9%	11,704	-2,437
All Other Salary Codes	5,000	4,167	777,443	18658.6%	-773,276	177,400	147,833	69,030	898,471	607.8%	-750,638	121,028
Total Salaries	6,829,800	5,691,500	5,549,475	97.5%	142,025	6,957,700	5,798,083	735,636	5,473,263	94.4%	324,821	-76,212
Fringes	2,214,600	1,845,500	1,826,468	99.0%	19,032	2,420,500	2,017,083	283,382	1,952,728	96.8%	64,355	126,260
Other Expenses:												
Utilities	1,100	917	231	25.2%	686	600	500	0	63	12.6%	437	-168
Professional & Purchased Services	1,689,600	1,408,000	1,357,601	96.4%	50,399	1,557,500	1,297,917	151,518	1,315,332	101.3%	-17,415	-42,269
Travel, Tuition & Dues	15,500	12,917	4,576	35.4%	8,341	10,600	8,833	609	6,209	70.3%	2,624	1,633
Communications	220,800	184,000	106,833	58.1%	77,167	133,800	111,500	13,036	110,305	98.9%	1,195	3,472
Repairs & Maintenance Services	619,100	515,917	320,511	62.1%	195,406	669,400	557,833	2,168	138,143	24.8%	419,690	-182,368
Internal Service Fees	491,300	409,417	393,120	96.0%	16,297	1,135,400	946,167	94,180	941,808	99.5%	4,359	548,688
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,687,700	1,406,417	2,089,889	148.6%	-683,472	1,699,000	1,415,833	257,902	1,664,829	117.6%	-248,996	-425,060
TOTAL EXPENSES	13,769,500	11,474,583	11,648,703	101.5%	-174,120	14,584,500	12,153,750	1,538,431	11,602,680	95.5%	551,070	-46,023
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,769,500	11,474,583	11,232,705	97.9%	-241,878	14,584,500	12,153,750	1,248,768	12,177,706	100.2%	23,956	945,001
Other Governments & 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	13,769,500	11,474,583	11,232,705	97.9%	-241,878	14,584,500	12,153,750	1,248,768	12,177,706	100.2%	23,956	945,001
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	-1,198	-1,808	0.0%	-1,808	-1,808
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	-1,198	-1,808	0.0%	-1,808	-1,808
Transfers From Other Funds & Units	0	0	17,113	0.0%	17,113	0	0	0	200,034	0.0%	200,034	182,921
TOTAL REVENUE AND TRANSFERS	13,769,500	11,474,583	11,249,819	98.0%	-224,764	14,584,500	12,153,750	1,247,571	12,375,932	101.8%	222,182	1,126,113

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Information Technology Service
NECAT 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	FY11 -FY10 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	9,148	0.0%	-9,148	81,600	68,000	22,000	94,600	139.1%	-26,600	85,452
Travel, Tuition & Dues	0	0	0	0.0%	0	1,600	1,333	0	0	0.0%	1,333	0
Communications	0	0	582	0.0%	-582	5,400	4,500	290	3,318	73.7%	1,182	2,736
Repairs & Maintenance Services	0	0	273	0.0%	-273	2,900	2,417	136	941	39.0%	1,475	668
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	8,500	7,083	0	0	0.0%	7,083	0
TOTAL EXPENSES	0	0	10,002	0.0%	-10,002	100,000	83,333	22,427	98,859	118.6%	-15,526	88,857
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	-1	0.0%	-1	0	0	1	15	0.0%	15	16
TOTAL PROGRAM REVENUE	0	0	-1	0.0%	-1	0	0	1	15	0.0%	15	16
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	100,000	83,333	0	0	0.0%	-83,333	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	1,353	0.0%	1,353	1,353
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	100,000	83,333	0	1,353	1.6%	-81,980	1,353
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	25,801	0.0%	25,801	25,801
TOTAL REVENUE AND TRANSFERS	0	0	-1	0.0%	-1	100,000	83,333	1	27,169	32.6%	-56,164	27,170

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Juvenile Court
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	699,900	583,250	601,791	103.2%	-18,541	703,800	586,500	75,065	623,045	106.2%	-36,545	21,254
Overtime	11,000	9,167	8,556	93.3%	611	13,000	10,833	1,076	11,053	102.0%	-219	2,497
All Other Salary Codes	73,900	61,583	52,394	85.1%	9,189	84,800	70,667	8,397	62,706	88.7%	7,961	10,312
Total Salaries	784,800	654,000	662,741	101.3%	-8,741	801,600	668,000	84,538	696,803	104.3%	-28,803	34,062
Fringes	265,200	221,000	225,705	102.1%	-4,705	305,400	254,500	34,828	262,744	103.2%	-8,244	37,039
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	22,200	18,500	15,663	84.7%	2,837	19,000	15,833	738	5,438	34.3%	10,395	-10,225
Travel, Tuition & Dues	23,000	19,167	2,284	11.9%	16,883	13,400	11,167	1,091	14,080	126.1%	-2,914	11,796
Communications	23,000	19,167	10,173	53.1%	8,993	20,000	16,667	971	8,978	53.9%	7,689	-1,195
Repairs & Maintenance Services	25,000	20,833	3,557	17.1%	17,276	17,100	14,250	0	0	0.0%	14,250	-3,557
Internal Service Fees	6,000	5,000	3,917	78.3%	1,083	14,000	11,667	1,167	11,667	100.0%	0	7,750
Transfers to Other Funds & Units	42,800	35,667	43,197	121.1%	-7,531	70,100	58,417	21,879	55,087	94.3%	3,330	11,890
All Other Expenses	99,400	82,833	35,687	43.1%	47,146	66,800	55,667	9,921	40,474	72.7%	15,192	4,787
TOTAL EXPENSES	1,291,400	1,076,167	1,002,924	93.2%	73,242	1,327,400	1,106,167	155,133	1,095,272	99.0%	10,895	92,348
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	7,800	6,500	0	0.0%	-6,500	0	0	0	-902	0.0%	-902	-902
Fed Through State Pass-Through	869,400	724,500	694,265	95.8%	-30,235	917,500	764,583	92,514	781,471	102.2%	16,888	87,206
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	877,200	731,000	694,265	95.0%	-36,735	917,500	764,583	92,514	780,570	102.1%	15,987	86,305
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	877,200	731,000	694,265	95.0%	-36,735	917,500	764,583	92,514	780,570	102.1%	15,987	86,305
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	414,200	345,167	307,014	88.9%	-38,153	409,900	341,583	41,577	322,668	94.5%	-18,915	15,654
TOTAL REVENUE AND TRANSFERS	1,291,400	1,076,167	1,001,279	93.0%	-74,888	1,327,400	1,106,167	134,091	1,103,238	99.7%	-2,929	101,959

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Library
Library Services

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	312,200	260,167	163,007	62.7%	97,160	237,900	198,250	29,136	191,594	96.6%	6,656	28,587
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	7,349	0.0%	-7,349	0	0	238	7,638	0.0%	-7,638	289
Total Salaries	312,200	260,167	170,355	65.5%	89,811	237,900	198,250	29,374	199,232	100.5%	-982	28,877
Fringes	83,400	69,500	42,200	60.7%	27,300	56,900	47,417	7,837	49,939	105.3%	-2,522	7,739
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,500	28,750	1,635	5.7%	27,115	83,600	69,667	4,180	19,720	28.3%	49,947	18,085
Travel, Tuition & Dues	2,500	2,083	703	33.8%	1,380	1,000	833	283	1,228	147.4%	-395	525
Communications	17,800	14,833	5,130	34.6%	9,704	8,500	7,083	535	3,916	55.3%	3,167	-1,214
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	2,000	1,667	0	0.0%	1,667	500	417	0	0	0.0%	417	0
All Other Expenses	142,400	118,667	87,906	74.1%	30,760	51,500	42,917	2,644	7,742	18.0%	35,174	-80,164
TOTAL EXPENSES	594,800	495,667	307,929	62.1%	187,737	439,900	366,583	44,853	281,777	76.9%	84,807	-26,152
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	10,000	8,333	0	10,000	120.0%	1,667	10,000
Fed Through State Pass-Through	10,300	8,583	5,046	58.8%	-3,537	10,300	8,583	0	7,572	88.2%	-1,011	2,526
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	273,000	227,500	179,000	78.7%	-48,500	179,000	149,167	0	203,250	136.3%	54,083	24,250
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	283,300	236,083	184,046	78.0%	-52,037	199,300	166,083	0	220,822	133.0%	54,739	36,776
Other Program Revenue	311,500	259,583	276,307	106.4%	16,724	240,600	200,500	11	321,759	160.5%	121,259	45,452
TOTAL PROGRAM REVENUE	594,800	495,667	460,353	92.9%	-35,314	439,900	366,583	11	542,581	148.0%	175,998	82,228
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	594,800	495,667	460,353	92.9%	-35,314	439,900	366,583	11	542,581	148.0%	175,998	82,228

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

Mayor's Office
Child & Youth Grants

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	50,600	42,167	9,380	47,250	112.1%	-5,083	47,250
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	0	0	0	0.0%	0	50,600	42,167	9,380	47,250	112.1%	-5,083	47,250
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	50,600	42,167	0	0	0.0%	-42,167	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	50,600	42,167	0	0	0.0%	-42,167	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	0	0	0	0.0%	0	0	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	50,600	42,167	0	0	0.0%	-42,167	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

Mayor's Office
Cities of 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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	85,000	70,833	0	0.0%	70,833	155,200	129,333	9,808	71,923	55.6%	57,410	71,923
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	-745	0.0%	745	-745
Total Salaries	85,000	70,833	0	0.0%	70,833	155,200	129,333	9,808	71,178	55.0%	58,155	71,178
Fringes	15,000	12,500	0	0.0%	12,500	29,200	24,333	2,968	16,501	67.8%	7,832	16,501
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	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	100,000	83,333	0	0.0%	83,333	184,400	153,667	12,775	87,679	57.1%	65,987	87,679
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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	100,000	83,333	0	0.0%	-83,333	184,400	153,667	100,000	100,038	65.1%	-53,629	100,038
TOTAL PROGRAM REVENUE	100,000	83,333	0	0.0%	-83,333	184,400	153,667	100,000	100,038	65.1%	-53,629	100,038
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	100,000	83,333	0	0.0%	-83,333	184,400	153,667	100,000	100,038	65.1%	-53,629	100,038

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

Mayor's Office
OEM 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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	223,000	185,833	58,095	31.3%	127,738	449,300	374,417	14,093	92,866	24.8%	281,550	34,771
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	23,713	0.0%	-23,713	3,600	3,000	668	11,756	391.9%	-8,756	-11,957
Total Salaries	223,000	185,833	81,808	44.0%	104,025	452,900	377,417	14,761	104,622	27.7%	272,795	22,814
Fringes	71,300	59,417	25,411	42.8%	34,006	161,500	134,583	6,359	41,976	31.2%	92,607	16,565
Other Expenses:												
Utilities	0	0	116	0.0%	-116	0	0	0	0	0.0%	0	-116
Professional & Purchased Services	2,366,600	1,972,167	175,584	8.9%	1,796,582	2,112,000	1,760,000	5,253	84,172	4.8%	1,675,828	-91,412
Travel, Tuition & Dues	56,000	46,667	11,981	25.7%	34,686	68,200	56,833	375	10,320	18.2%	46,513	-1,661
Communications	4,000	3,333	4,265	127.9%	-932	3,000	2,500	39	348	13.9%	2,152	-3,917
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	249,535	249,535	0.0%	-249,535	249,535
All Other Expenses	1,397,000	1,164,167	317,137	27.2%	847,029	5,033,800	4,194,833	47,780	623,872	14.9%	3,570,962	306,735
TOTAL EXPENSES	4,117,900	3,431,583	616,302	18.0%	2,815,282	7,831,400	6,526,167	324,103	1,114,845	17.1%	5,411,322	498,543
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	1,544,000	1,286,667	0	0.0%	-1,286,667	3,368,000	2,806,667	46,381	71,628	2.6%	-2,735,039	71,628
Fed Through State Pass-Through	2,573,900	2,144,917	105,126	4.9%	-2,039,791	4,459,400	3,716,167	0	281,805	7.6%	-3,434,362	176,679
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	4,117,900	3,431,583	105,126	3.1%	-3,326,457	7,827,400	6,522,833	46,381	353,434	5.4%	-6,169,399	248,308
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	4,117,900	3,431,583	105,126	3.1%	-3,326,457	7,827,400	6,522,833	46,381	353,434	5.4%	-6,169,399	248,308
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	4,000	3,333	0	0	0.0%	-3,333	0
TOTAL REVENUE AND TRANSFERS	4,117,900	3,431,583	105,126	3.1%	-3,326,457	7,831,400	6,526,167	46,381	353,434	5.4%	-6,172,733	248,308

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

Mayor's Office
 SEEA Grant

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	25,000	20,833	5,769	26,538	127.4%	-5,705	26,538
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	25,000	20,833	5,769	26,538	127.4%	-5,705	26,538
Fringes	0	0	0	0.0%	0	8,500	7,083	2,306	6,772	95.6%	311	6,772
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	216,000	180,000	0	0	0.0%	180,000	0
Travel, Tuition & Dues	0	0	0	0.0%	0	500	417	508	508	121.8%	-91	508
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	0	0	0	0.0%	0	250,000	208,333	8,583	33,818	16.2%	174,515	33,818
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	250,000	208,333	0	125,000	60.0%	-83,333	125,000
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	250,000	208,333	0	125,000	60.0%	-83,333	125,000
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	250,000	208,333	0	125,000	60.0%	-83,333	125,000

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

Metro Action Commission
 Administration & 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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	660,700	550,583	536,016	97.4%	14,567	602,900	502,417	70,754	450,498	89.7%	51,919	-85,518
Overtime	1,800	1,500	21	1.4%	1,479	1,800	1,500	0	17	1.1%	1,483	-4
All Other Salary Codes	57,800	48,167	80,944	168.0%	-32,777	107,200	89,333	6,470	115,424	129.2%	-26,091	34,480
Total Salaries	720,300	600,250	616,981	102.8%	-16,731	711,900	593,250	77,224	565,938	95.4%	27,312	-51,043
Fringes	237,100	197,583	199,233	100.8%	-1,650	242,200	201,833	30,612	199,542	98.9%	2,291	309
Other Expenses:												
Utilities	71,000	59,167	79,966	135.2%	-20,799	83,000	69,167	9,914	88,439	127.9%	-19,272	8,473
Professional & Purchased Services	80,500	67,083	84,183	125.5%	-17,099	140,700	117,250	11,431	120,877	103.1%	-3,627	36,694
Travel, Tuition & Dues	46,800	39,000	15,217	39.0%	23,783	10,000	8,333	1,617	16,060	192.7%	-7,727	843
Communications	2,800	2,333	34,529	1479.8%	-32,196	2,800	2,333	3,096	32,695	1401.2%	-30,362	-1,834
Repairs & Maintenance Services	10,100	8,417	2,469	29.3%	5,948	10,100	8,417	104	873	10.4%	7,544	-1,596
Internal Service Fees	389,900	324,917	329,807	101.5%	-4,890	362,700	302,250	30,338	309,075	102.3%	-6,825	-20,732
Transfers to Other Funds & Units	845,300	704,417	845,300	120.0%	-140,883	715,100	595,917	178,775	942,029	158.1%	-346,113	96,729
All Other Expenses	145,400	121,167	38,783	32.0%	82,383	62,200	51,833	3,115	47,339	91.3%	4,494	8,556
TOTAL EXPENSES	2,549,200	2,124,333	2,246,468	105.7%	-122,134	2,340,700	1,950,583	346,223	2,322,868	119.1%	-372,285	76,400
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	-158	0.0%	-158	7,600	6,333	9	-285	-4.5%	-6,618	-127
TOTAL PROGRAM REVENUE	0	0	-158	0.0%	-158	7,600	6,333	9	-285	-4.5%	-6,618	-127
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	2,549,200	2,124,333	2,374,421	111.8%	250,088	2,333,100	1,944,250	452,834	2,479,233	127.5%	534,983	104,812
TOTAL REVENUE AND TRANSFERS	2,549,200	2,124,333	2,374,264	111.8%	249,931	2,340,700	1,950,583	452,843	2,478,948	127.1%	528,365	104,684

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

Metro Action Commission
All Funds

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	8,548,200	7,123,500	6,756,631	94.8%	366,869	8,270,600	6,892,167	952,718	6,458,376	93.7%	433,791	-298,255
Overtime	38,100	31,750	10,895	34.3%	20,855	35,700	29,750	673	7,030	23.6%	22,720	-3,865
All Other Salary Codes	1,147,200	956,000	1,013,427	106.0%	-57,427	1,342,100	1,118,417	75,400	1,347,318	120.5%	-228,901	333,891
Total Salaries	9,733,500	8,111,250	7,780,953	95.9%	330,297	9,648,400	8,040,333	1,028,791	7,812,724	97.2%	227,609	31,771
Fringes	2,900,100	2,416,750	2,995,262	123.9%	-578,512	2,909,700	2,424,750	488,919	3,278,221	135.2%	-853,471	282,959
Other Expenses:												
Utilities	389,900	324,917	206,563	63.6%	118,353	281,800	234,833	17,087	211,599	90.1%	23,234	5,036
Professional & Purchased Services	8,014,400	6,678,667	7,287,613	109.1%	-608,947	5,924,600	4,937,167	475,115	7,321,060	148.3%	-2,383,893	33,447
Travel, Tuition & Dues	78,900	65,750	51,603	78.5%	14,147	144,500	120,417	10,892	68,868	57.2%	51,549	17,265
Communications	90,800	75,667	51,115	67.6%	24,552	199,900	166,583	20,720	73,026	43.8%	93,557	21,911
Repairs & Maintenance Services	40,300	33,583	33,768	100.5%	-185	40,300	33,583	1,203	12,258	36.5%	21,326	-21,510
Internal Service Fees	152,400	127,000	126,583	99.7%	417	154,700	128,917	12,892	128,917	100.0%	0	2,334
Transfers to Other Funds & Units	1,489,900	1,241,583	1,532,327	123.4%	-290,744	1,187,800	989,833	141,484	1,340,797	135.5%	-350,964	-191,530
All Other Expenses	1,742,900	1,452,417	1,473,227	101.4%	-20,810	1,816,000	1,513,333	117,802	1,382,124	91.3%	131,210	-91,103
TOTAL EXPENSES	24,633,100	20,527,583	21,539,015	104.9%	-1,011,431	22,307,700	18,589,750	2,314,903	21,629,592	116.4%	-3,039,842	90,577
PROGRAM REVENUE:												
Charges, Commissions & Fees	150,000	125,000	132,494	106.0%	7,494	143,100	119,250	16,087	115,253	96.6%	-3,997	-17,241
Other Governments & Agencies					0						0	
Federal Direct	12,253,400	10,211,167	9,654,120	94.5%	-557,047	11,848,000	9,873,333	918,650	10,077,168	102.1%	203,835	423,048
Fed Through State Pass-Through	8,858,500	7,382,083	8,773,353	118.8%	1,391,270	7,206,200	6,005,167	0	7,758,897	129.2%	1,753,730	-1,014,456
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	65,000	54,167	0	0.0%	-54,167	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	21,176,900	17,647,417	18,427,472	104.4%	780,055	19,054,200	15,878,500	918,650	17,836,065	112.3%	1,957,565	-591,407
Other Program Revenue	257,000	214,167	73,806	34.5%	-140,361	257,000	214,167	6,494	53,336	24.9%	-160,831	-20,470
TOTAL PROGRAM REVENUE	21,583,900	17,986,583	18,633,773	103.6%	647,190	19,454,300	16,211,917	941,231	18,004,654	111.1%	1,792,737	-629,119
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	5,309	0.0%	5,309	0	0	0	296	0.0%	296	-5,013
TOTAL NON-PROGRAM REVENUE	0	0	5,309	0.0%	5,309	0	0	0	296	0.0%	296	-5,013
Transfers From Other Funds & Units	3,049,200	2,541,000	3,285,106	129.3%	744,106	2,853,400	2,377,833	573,500	3,119,546	131.2%	741,713	-165,560
TOTAL REVENUE AND TRANSFERS	24,633,100	20,527,583	21,924,188	106.8%	1,396,605	22,307,700	18,589,750	1,514,731	21,124,496	113.6%	2,534,746	-799,692

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	387,495,570	322,912,975	340,501,466	105.4%	-17,588,491	367,132,900	305,944,083	34,121,679	326,464,555	106.7%	-20,520,472	-14,036,911
Overtime	2,119,630	1,766,358	1,506,599	85.3%	259,759	1,397,800	1,164,833	108,479	1,498,520	128.6%	-333,686	-8,079
All Other Salary Codes	7,892,400	6,577,000	6,981,343	106.1%	-404,343	7,966,700	6,638,917	875,544	6,093,989	91.8%	544,927	-887,354
Total Salaries	397,507,600	331,256,333	348,989,408	105.4%	-17,733,075	376,497,400	313,747,833	35,105,702	334,057,064	106.5%	-20,309,231	-14,932,344
Fringes	113,444,000	94,536,667	99,597,232	105.4%	-5,060,566	121,820,100	101,516,750	11,172,561	106,034,387	104.5%	-4,517,637	6,437,155
Other Expenses:												
Utilities	21,613,400	18,011,167	18,083,863	100.4%	-72,696	21,612,200	18,010,167	1,432,606	19,935,756	110.7%	-1,925,589	1,851,893
Professional & Purchased Services	12,407,100	10,339,250	8,454,357	81.8%	1,884,893	34,391,999	28,659,999	3,231,255	29,142,851	101.7%	-482,852	20,688,494
Travel, Tuition & Dues	1,230,000	1,025,000	857,196	83.6%	167,804	1,287,256	1,072,713	110,963	900,574	84.0%	172,138	43,378
Communications	2,337,400	1,947,833	2,025,268	104.0%	-77,435	2,873,270	2,394,392	174,714	2,110,670	88.2%	283,722	85,402
Repairs & Maintenance Services	2,679,300	2,232,750	2,279,085	102.1%	-46,335	3,429,891	2,858,243	94,844	3,168,378	110.9%	-310,135	889,293
Internal Service Fees	3,092,500	2,577,083	1,964,548	76.2%	612,535	1,648,600	1,373,833	138,224	1,368,726	99.6%	5,107	-595,822
Transfers to Other Funds & Units	23,185,900	19,321,583	19,759,960	102.3%	-438,376	23,298,900	19,415,750	1,778,056	19,616,915	101.0%	-201,165	-143,045
All Other Expenses	43,264,900	36,054,083	38,370,535	106.4%	-2,316,452	46,482,984	38,735,820	3,558,758	40,463,362	104.5%	-1,727,542	2,092,827
TOTAL EXPENSES	620,762,100	517,301,750	540,381,452	104.5%	-23,079,702	633,342,600	527,785,500	56,797,683	556,798,683	105.5%	-29,013,183	16,417,231
PROGRAM REVENUE:												
Charges, Commissions & Fees	660,000	550,000	833,290	151.5%	283,290	660,000	550,000	39,742	454,396	82.6%	-95,604	-378,894
Other Governments & Agencies					0				0		0	
Federal Direct	88,000	73,333	124,182	169.3%	50,849	100,000	83,333	124,601	169,825	203.8%	86,492	45,643
Fed Through State Pass-Through	70,000	58,333	96,267	165.0%	37,934	100,000	83,333	0	121,568	145.9%	38,235	25,301
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	200,906,400	167,422,000	180,862,685	108.0%	13,440,685	207,165,600	172,638,000	21,923,529	192,244,604	111.4%	19,606,604	11,381,919
Other Government & Agencies	1,800	1,500	3,156	210.4%	1,656	1,800	1,500	0	5,276	100.0%	3,776	2,120
Subtotal Other Governments & Agencies	201,066,200	167,555,167	181,086,290	108.1%	13,531,123	207,367,400	172,806,167	22,048,130	192,541,273	111.4%	19,735,106	11,454,983
Other Program Revenue	1,195,100	995,917	437,849	44.0%	-558,068	305,100	254,250	1,049	233,033	91.7%	-21,217	-204,816
TOTAL PROGRAM REVENUE	202,921,300	169,101,083	182,357,429	107.8%	13,256,346	208,332,500	173,610,417	22,088,921	193,228,702	111.3%	19,618,285	10,871,273
NON-PROGRAM REVENUE:												
Property Taxes	217,108,500	180,923,750	213,690,729	118.1%	32,766,979	226,738,900	188,949,083	2,162,331	211,712,348	112.0%	22,763,265	-1,978,381
Local Option Sales Tax	179,421,700	149,518,083	110,639,577	74.0%	-38,878,506	167,706,700	139,755,583	12,599,907	113,587,146	81.3%	-26,168,437	2,947,569
Other Tax, Licences & Permits	4,848,000	4,040,000	3,084,066	76.3%	-955,934	4,700,600	3,917,167	413,317	3,169,701	80.9%	-747,466	85,635
Fines, Forfeits & Penalties	6,200	5,167	7,780	150.6%	2,613	6,200	5,167	807	4,260	82.5%	-907	-3,520
Compensation from Property	353,000	294,167	289,851	98.5%	-4,316	353,000	294,167	61,915	510,424	173.5%	216,257	220,573
TOTAL NON-PROGRAM REVENUE	401,737,400	334,781,167	327,712,002	97.9%	-7,069,165	399,505,400	332,921,167	15,238,276	328,983,879	98.8%	-3,937,288	1,271,877
Transfers From Other Funds & Units	3,672,000	3,060,000	1,741,792	56.9%	-1,318,208	25,504,700	21,253,917	5,461,042	24,825,879	116.8%	3,571,962	23,084,087
TOTAL REVENUE AND TRANSFERS	608,330,700	506,942,250	511,811,224	101.0%	4,868,974	633,342,600	527,785,500	42,788,239	547,038,461	103.6%	19,252,961	35,227,237

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

MNPS
 Charter Schools

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	2,556,864	0.0%	-2,556,864	0	0	0	0	0.0%	0	-2,556,864
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	19,049	100.0%	-19,049	0	0	0	0	0.0%	0	-19,049
Total Salaries	0	0	2,575,913	100.0%	-2,575,913	0	0	0	0	0.0%	0	-2,575,913
Fringes	0	0	709,291	100.0%	-709,291	0	0	0	0	0.0%	0	-709,291
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,720,000	8,100,000	5,537,909	68.4%	2,562,091	12,279,600	10,233,000	628,429	4,665,158	45.6%	5,567,843	-872,751
Travel, Tuition & Dues	0	0	308	100.0%	-308	0	0	0	0	0.0%	0	-308
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	13,825	100.0%	-13,825	0	0	0	0	0.0%	0	-13,825
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	9,720,000	8,100,000	8,837,246	109.1%	-737,246	12,279,600	10,233,000	628,429	4,665,158	45.6%	5,567,843	-4,172,088
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	9,720,000	8,100,000	7,324,605	90.4%	-775,395	12,279,600	10,233,000	641,868	4,657,504	45.5%	-5,575,496	-2,667,101
TOTAL REVENUE AND TRANSFERS	9,720,000	8,100,000	7,324,605	90.4%	-775,395	12,279,600	10,233,000	641,868	4,657,504	45.5%	-5,575,496	-2,667,101

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

MNPS
 Print 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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	300,000	250,000	242,580	97.0%	7,420	300,000	250,000	14,932	190,376	76.2%	59,624	-52,204
Overtime	20,000	16,667	738	4.4%	15,929	20,000	16,667	0	3,260	19.6%	13,407	2,522
All Other Salary Codes	0	0	0	0.0%	0	0	0	5,196	14,187	100.0%	-14,187	14,187
Total Salaries	320,000	266,667	243,318	91.2%	23,349	320,000	266,667	20,128	207,823	77.9%	58,844	-35,495
Fringes	121,600	101,333	99,384	98.1%	1,949	146,400	122,000	7,032	86,530	70.9%	35,470	-12,854
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,700	1,417	880	62.1%	537	1,700	1,417	85	706	49.8%	711	-174
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	325,000	270,833	44,743	16.5%	226,091	300,000	250,000	0	172	0.1%	249,828	-44,571
Repairs & Maintenance Services	25,000	20,833	17,504	84.0%	3,329	25,000	20,833	1,685	22,965	110.2%	-2,132	5,461
Internal Service Fees	3,000	2,500	863	34.5%	1,637	3,000	2,500	0	0	0.0%	2,500	-863
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	945	100.0%	-945	945
All Other Expenses	403,700	336,417	148,782	44.2%	187,635	383,900	319,917	5,553	169,500	53.0%	150,417	20,718
TOTAL EXPENSES	1,200,000	1,000,000	555,473	55.5%	444,527	1,180,000	983,333	34,482	488,641	49.7%	494,692	-66,832
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,200,000	1,000,000	520,601	52.1%	-479,399	1,180,000	983,333	18,524	465,047	47.3%	-518,286	-55,554
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,200,000	1,000,000	520,601	52.1%	-479,399	1,180,000	983,333	18,524	465,047	47.3%	-518,286	-55,554
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,200,000	1,000,000	520,601	52.1%	-479,399	1,180,000	983,333	18,524	465,047	47.3%	-518,286	-55,554

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

MNPS
School Lunchroom

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	12,553,419	10,461,183	10,167,107	97.2%	294,076	12,271,362	10,226,135	1,124,810	9,844,819	96.3%	381,316	-322,288
Overtime	0	0	83,302	100.0%	-83,302	0	0	4,003	41,651	100.0%	-41,651	-41,651
All Other Salary Codes	0	0	152,649	100.0%	-152,649	0	0	9,534	58,245	100.0%	-58,245	-94,404
Total Salaries	12,553,419	10,461,183	10,403,058	99.4%	58,125	12,271,362	10,226,135	1,138,347	9,944,715	97.2%	281,420	-458,343
Fringes	5,705,504	4,754,587	4,977,601	104.7%	-223,014	6,227,781	5,189,818	607,442	5,393,613	103.9%	-203,796	416,012
Other Expenses:												
Utilities	1,117,755	931,463	0	0.0%	931,463	959,000	799,167	0	0	0.0%	799,167	0
Professional & Purchased Services	77,016	64,180	235,276	366.6%	-171,096	223,700	186,417	12,161	162,728	87.3%	23,688	-72,548
Travel, Tuition & Dues	87,744	73,120	72,429	99.1%	691	85,995	71,663	20,385	77,021	107.5%	-5,359	4,592
Communications	336,184	280,153	312,303	111.5%	-32,150	357,600	298,000	27,846	302,611	101.5%	-4,611	-9,692
Repairs & Maintenance Services	424,110	353,425	215,669	61.0%	137,756	432,000	360,000	44,573	309,858	86.1%	50,142	94,189
Internal Service Fees	193,189	160,991	197,108	122.4%	-36,117	505,500	421,250	0	0	0.0%	421,250	-197,108
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	3,913	127,673	100.0%	-127,673	127,673
All Other Expenses	15,039,179	12,532,649	9,645,382	77.0%	2,887,267	15,175,462	12,646,218	932,092	9,752,353	77.1%	2,893,865	106,971
TOTAL EXPENSES	35,534,100	29,611,750	26,058,825	88.0%	3,552,925	36,238,400	30,198,667	2,786,759	26,070,573	86.3%	4,128,094	11,748
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,889,812	7,408,177	6,686,146	90.3%	-722,031	7,513,300	6,261,083	780,745	5,956,643	95.1%	-304,440	-729,503
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	1,769,975	1,474,979	294,321	20.0%	-1,180,658	1,770,000	1,475,000	0	242,537	16.4%	-1,232,463	-51,784
Fed Through State Pass-Through	24,441,273	20,367,728	15,741,711	77.3%	-4,626,017	26,534,900	22,112,417	2,810,363	16,457,025	74.4%	-5,655,392	715,314
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	317,336	264,447	320,130	121.1%	55,683	325,000	270,833	0	319,394	117.9%	48,561	-736
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	26,528,584	22,107,153	16,356,162	74.0%	-5,750,991	28,629,900	23,858,250	2,810,363	17,018,956	71.3%	-6,839,294	662,794
Other Program Revenue	95,178	79,315	11,700	14.8%	-67,615	95,200	79,333	200	3,893	4.9%	-75,440	-7,807
TOTAL PROGRAM REVENUE	35,513,574	29,594,645	23,054,008	77.9%	-6,540,637	36,238,400	30,198,667	3,591,308	22,979,491	76.1%	-7,219,176	-74,517
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	20,526	17,105	230	1.3%	-16,875	0	0	0	0	0.0%	0	-230
TOTAL REVENUE AND TRANSFERS	35,534,100	29,611,750	23,054,238	77.9%	-6,557,512	36,238,400	30,198,667	3,591,308	22,979,491	76.1%	-7,219,176	-74,747

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	394,800	329,000	296,048	90.0%	32,952	380,500	317,083	38,620	281,939	88.9%	35,144	-14,109
Overtime	41,300	34,417	20,829	60.5%	13,588	55,800	46,500	2,277	20,979	45.1%	25,521	150
All Other Salary Codes	200	167	30,724	18434.6%	-30,558	14,100	11,750	4,751	43,306	368.6%	-31,556	12,582
Total Salaries	436,300	363,583	347,602	95.6%	15,982	450,400	375,333	45,649	346,224	92.2%	29,109	-1,378
Fringes	129,600	108,000	118,838	110.0%	-10,838	156,200	130,167	19,061	132,923	102.1%	-2,756	14,085
Other Expenses:												
Utilities	396,400	330,333	258,952	78.4%	71,381	396,400	330,333	23,213	281,153	85.1%	49,180	22,201
Professional & Purchased Services	501,400	417,833	354,011	84.7%	63,822	501,400	417,833	98,710	422,441	101.1%	-4,608	68,430
Travel, Tuition & Dues	2,000	1,667	7,066	424.0%	-5,399	2,000	1,667	2,721	8,791	527.5%	-7,124	1,725
Communications	11,200	9,333	13,463	144.2%	-4,129	11,200	9,333	3,140	15,758	168.8%	-6,425	2,295
Repairs & Maintenance Services	40,600	33,833	21,035	62.2%	12,798	40,600	33,833	6,077	32,092	94.9%	1,741	11,057
Internal Service Fees	29,000	24,167	23,828	98.6%	338	29,300	24,417	2,604	25,907	106.1%	-1,490	2,079
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	5,500	100.0%	-5,500	5,500
All Other Expenses	135,300	112,750	138,400	122.7%	-25,650	126,300	105,250	17,696	132,016	125.4%	-26,766	-6,384
TOTAL EXPENSES	1,681,800	1,401,499	1,283,195	91.6%	118,304	1,713,800	1,428,166	218,871	1,402,805	98.2%	25,361	119,610
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	843,833	1,291,898	153.1%	448,065	1,114,800	929,000	263,203	1,439,232	154.9%	510,232	147,334
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	3	100.0%	3	0	0	0	0	0.0%	0	-3
TOTAL PROGRAM REVENUE	1,012,600	843,833	1,291,900	153.1%	448,067	1,114,800	929,000	263,203	1,439,232	154.9%	510,232	147,332
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	669,200	557,667	1,020,117	182.9%	462,450	599,000	499,167	0	287,283	57.6%	-211,884	-732,834
TOTAL REVENUE AND TRANSFERS	1,681,800	1,401,500	2,312,017	165.0%	910,517	1,713,800	1,428,167	263,203	1,726,515	120.9%	298,348	-585,502

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

NCAC
All Funds

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,200,500	1,833,750	1,879,545	102.5%	-45,795	2,223,400	1,852,833	220,913	1,790,961	96.7%	61,873	-88,584
Overtime	3,000	2,500	3,612	144.5%	-1,112	4,000	3,333	379	5,237	157.1%	-1,903	1,625
All Other Salary Codes	151,000	125,833	59,368	47.2%	66,465	158,100	131,750	8,116	65,743	49.9%	66,007	6,375
Total Salaries	2,354,500	1,962,083	1,942,525	99.0%	19,559	2,385,500	1,987,917	229,408	1,861,941	93.7%	125,976	-80,584
Fringes	809,700	674,750	657,902	97.5%	16,848	925,600	771,333	106,192	756,904	98.1%	14,430	99,002
Other Expenses:												
Utilities	9,100	7,583	4,075	53.7%	3,508	6,000	5,000	584	5,404	108.1%	-404	1,329
Professional & Purchased Services	3,710,200	3,091,833	2,667,713	86.3%	424,121	2,295,600	1,913,000	158,632	1,704,103	89.1%	208,897	-963,610
Travel, Tuition & Dues	3,821,700	3,184,750	3,136,294	98.5%	48,456	3,552,800	2,960,667	314,874	2,182,379	73.7%	778,288	-953,915
Communications	83,000	69,167	28,403	41.1%	40,764	54,900	45,750	9,983	37,942	82.9%	7,808	9,539
Repairs & Maintenance Services	6,400	5,333	1,371	25.7%	3,963	3,000	2,500	0	793	31.7%	1,707	-578
Internal Service Fees	51,600	43,000	45,435	105.7%	-2,435	47,400	39,500	4,358	42,039	106.4%	-2,539	-3,396
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	653,800	544,833	560,592	102.9%	-15,759	819,800	683,167	64,442	685,274	100.3%	-2,107	124,682
TOTAL EXPENSES	11,500,000	9,583,333	9,044,310	94.4%	539,025	10,090,600	8,408,833	888,473	7,276,779	86.5%	1,132,056	-1,767,531
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	11,402,600	9,502,167	8,585,547	90.4%	-916,620	9,995,500	8,329,583	793,608	6,808,627	81.7%	-1,520,956	-1,776,920
Fed Through Other Pass-Through	0	0	20,320	0.0%	20,320	0	0	0	61,587	0.0%	61,587	41,267
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	11,402,600	9,502,167	8,605,867	90.6%	-896,300	9,995,500	8,329,583	793,608	6,870,214	82.5%	-1,459,369	-1,735,653
Other Program Revenue	600	500	92	18.4%	-408	200	167	3	16	9.6%	-151	-76
TOTAL PROGRAM REVENUE	11,403,200	9,502,667	8,605,959	90.6%	-896,708	9,995,700	8,329,750	793,611	6,870,230	82.5%	-1,459,520	-1,735,729
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	96,800	80,667	19,095	23.7%	-61,572	94,900	79,083	9,086	26,394	33.4%	-52,689	7,299
TOTAL REVENUE AND TRANSFERS	11,500,000	9,583,333	8,625,054	90.0%	-958,279	10,090,600	8,408,833	802,697	6,896,624	82.0%	-1,512,209	-1,728,430

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

Parks and Recreation
 Grant Fund

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	296,694	247,245	155,294	62.8%	91,951	200,700	167,250	64,432	174,504	104.3%	-7,254	19,210
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	20,800	17,333	8,669	50.0%	8,665	16,400	13,667	711	8,527	62.4%	5,140	-142
Total Salaries	317,494	264,578	163,963	62.0%	100,615	217,100	180,917	65,143	183,031	101.2%	-2,114	19,068
Fringes	7,903	6,586	6,953	105.6%	-367	3,500	2,917	3,444	3,444	118.1%	-527	-3,509
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	17,070	14,225	8,418	59.2%	5,808	10,100	8,417	0	43,239	513.7%	-34,823	34,821
Travel, Tuition & Dues	8,604	7,170	2,616	36.5%	4,553	11,000	9,167	0	5,595	61.0%	3,572	2,979
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	10,900	9,083	4,822	53.1%	4,261	12,500	10,417	0	31,094	298.5%	-20,678	26,272
All Other Expenses	828,826	690,688	159,058	23.0%	531,630	1,791,600	1,493,000	8,061	294,875	19.8%	1,198,125	135,817
TOTAL EXPENSES	1,190,796	992,330	345,830	34.9%	646,500	2,045,800	1,704,833	76,648	561,279	32.9%	1,143,555	215,449
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	348,500	290,417	47,954	16.5%	-242,463	1,447,700	1,206,417	0	55,542	4.6%	-1,150,875	7,588
Fed Through Other Pass-Through	12,597	10,497	1,511	14.4%	-8,986	69,300	57,750	0	0	0.0%	-57,750	-1,511
State Direct	590,750	492,292	167,378	34.0%	-324,914	343,000	285,833	0	193,434	67.7%	-92,399	26,056
Other Government & Agencies	27,049	22,541	11,349	0.0%	-11,192	15,000	12,500	0	14,626	0.0%	2,126	3,277
Subtotal Other Governments & Agencies	978,896	815,747	228,192	28.0%	-587,555	1,875,000	1,562,500	0	263,602	16.9%	-1,298,898	35,410
Other Program Revenue	211,900	176,583	107,132	60.7%	-69,451	170,800	142,333	20,109	172,328	121.1%	29,995	65,196
TOTAL PROGRAM REVENUE	1,190,796	992,330	335,324	33.8%	-657,006	2,045,800	1,704,833	20,109	435,930	25.6%	-1,268,903	100,606
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,190,796	992,330	335,324	33.8%	-657,006	2,045,800	1,704,833	20,109	435,930	25.6%	-1,268,903	100,606

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

Parks and Recreation
Resale Inventory

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	5,800	4,833	0	0.0%	4,833	5,800	4,833	0	0	0.0%	4,833	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	532	0.0%	-532	0	0	0	1,116	0.0%	-1,116	584
Transfers to Other Funds & Units	400,000	333,333	78,606	23.6%	254,727	500,000	416,667	0	301,448	72.3%	115,218	222,842
All Other Expenses	654,200	545,167	293,490	53.8%	251,677	492,400	410,333	726	215,028	52.4%	195,306	-78,462
TOTAL EXPENSES	1,060,000	883,333	372,628	42.2%	510,706	998,200	831,833	726	517,592	62.2%	314,241	144,964
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,050,000	875,000	692,169	79.1%	-182,831	998,200	831,833	48,486	654,242	78.7%	-177,591	-37,927
Other Governments & 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	10,000	8,333	887	10.6%	-7,446	0	0	19	358	0.0%	358	-529
TOTAL PROGRAM REVENUE	1,060,000	883,333	693,056	78.5%	-190,277	998,200	831,833	48,505	654,600	78.7%	-177,233	-38,456
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,060,000	883,333	693,056	78.5%	-190,277	998,200	831,833	48,505	654,600	78.7%	-177,233	-38,456

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

Parks and Recreation
Special Projects

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	152,300	126,917	155,763	122.7%	-28,847	156,300	130,250	28,824	180,210	138.4%	-49,960	24,447
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	171,300	142,750	158,045	110.7%	-15,295	171,300	142,750	22,495	145,198	101.7%	-2,448	-12,847
Total Salaries	323,600	269,667	313,809	116.4%	-44,142	327,600	273,000	51,318	325,408	119.2%	-52,408	11,599
Fringes	77,700	64,750	81,602	126.0%	-16,852	78,000	65,000	13,363	84,139	129.4%	-19,139	2,537
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	187,272	156,060	69,260	44.4%	86,800	47,600	39,667	352	23,821	60.1%	15,845	-45,439
Travel, Tuition & Dues	0	0	375	0.0%	-375	2,200	1,833	0	0	0.0%	1,833	-375
Communications	10,000	8,333	0	0.0%	8,333	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	52,794	43,995	0	0.0%	43,995	77,794	64,828	0	3,335	5.1%	61,493	3,335
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	883,450	736,208	51,709	7.0%	684,499	1,719,679	1,433,066	2,897	89,751	6.3%	1,343,315	38,042
TOTAL EXPENSES	1,534,815	1,279,013	516,754	40.4%	762,259	2,252,873	1,877,395	67,931	526,455	28.0%	1,350,939	9,701
PROGRAM REVENUE:												
Charges, Commissions & Fees	425,400	354,500	453,046	127.8%	98,546	518,900	432,417	34,358	471,759	109.1%	39,342	18,713
Other Governments & 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	1,252,300	1,043,583	0	0	0.0%	-1,043,583	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,252,300	1,043,583	0	0	0.0%	-1,043,583	0
Other Program Revenue	238,844	199,037	69,023	34.7%	-130,014	233,900	194,917	8,524	76,258	39.1%	-118,659	7,235
TOTAL PROGRAM REVENUE	664,244	553,537	522,070	94.3%	-31,467	2,005,100	1,670,917	42,881	548,017	32.8%	-1,122,900	25,947
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	5,800	0.0%	5,800	0	0	0	0	0.0%	0	-5,800
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	40,000	33,333	0	40,000	120.0%	6,667	40,000
TOTAL NON-PROGRAM REVENUE	0	0	5,800	0.0%	5,800	40,000	33,333	0	40,000	120.0%	6,667	34,200
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	31,094	0.0%	31,094	31,094
TOTAL REVENUE AND TRANSFERS	664,244	553,537	527,870	95.4%	-25,667	2,045,100	1,704,250	42,881	619,111	36.3%	-1,085,139	91,241

Metro Government of Nashville
 Monthly Budget Accountability Report
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Planning Commission
 Advance Planning & Research

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	50,000	41,667	0	0.0%	41,667	50,000	41,667	0	25,325	60.8%	16,342	25,325
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	50,000	41,667	0	0.0%	41,667	50,000	41,667	0	25,325	60.8%	16,342	25,325
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	441	100.0%	441	0	0	9	164	100.0%	164	-277
TOTAL PROGRAM REVENUE	0	0	441	0.0%	441	0	0	9	164	0.0%	164	-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	0	0.0%	0	0	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	50,000	41,667	33,802	81.1%	-7,865	50,000	41,667	0	49,317	118.4%	7,650	15,515
TOTAL REVENUE AND TRANSFERS	50,000	41,667	34,242	82.2%	-7,425	50,000	41,667	9	49,481	118.8%	7,814	15,239

Metro Government of Nashville
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Planning Commission
Congestion Mitigation

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	42,000	35,000	40,757	116.4%	-5,757	16,500	13,750	0	16,326	118.7%	-2,576	-24,431
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	8,000	6,667	6,211	93.2%	455	2,500	2,083	0	2,488	119.4%	-405	-3,723
TOTAL EXPENSES	50,000	41,667	46,968	112.7%	-5,301	19,000	15,833	0	18,814	118.8%	-2,981	-28,154
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	50,000	41,667	41,201	98.9%	-466	19,000	15,833	0	16,905	106.8%	1,072	-24,296
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	50,000	41,667	41,201	98.9%	-466	19,000	15,833	0	16,905	106.8%	1,072	-24,296
Other Program Revenue	0	0	-73	-100.0%	-73	0	0	-2	-15	-100.0%	-15	58
TOTAL PROGRAM REVENUE	50,000	41,667	41,127	98.7%	-540	19,000	15,833	-2	16,890	106.7%	1,057	-24,237
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	50,000	41,667	41,127	98.7%	-540	19,000	15,833	-2	16,890	106.7%	1,057	-24,237

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

Planning Commission
Metro Area Computer

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	205,400	171,167	31,900	18.6%	139,267	205,400	171,167	0	39,100	22.8%	132,067	7,200
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	22,402	100.0%	-22,402	0	0	0	0	0.0%	0	-22,402
TOTAL EXPENSES	205,400	171,167	54,302	31.7%	116,865	205,400	171,167	0	39,100	22.8%	132,067	-15,202
PROGRAM REVENUE:												
Charges, Commissions & Fees	20,400	17,000	44,575	262.2%	27,575	20,400	17,000	878	13,225	77.8%	-3,775	-31,350
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	185,000	154,167	28,500	18.5%	-125,667	185,000	154,167	0	0	0.0%	-154,167	-28,500
Subtotal Other Governments & Agencies	185,000	154,167	28,500	18.5%	-125,667	185,000	154,167	0	0	0.0%	-154,167	-28,500
Other Program Revenue	0	0	1,088	0.0%	1,088	0	0	9	165	0.0%	165	-923
TOTAL PROGRAM REVENUE	205,400	171,167	74,163	43.3%	-97,004	205,400	171,167	887	13,390	7.8%	-157,777	-60,773
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	205,400	171,167	74,163	43.3%	-97,004	205,400	171,167	887	13,390	7.8%	-157,777	-60,773

Metro Government of Nashville
 Monthly Budget Accountability Report
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Planning Commission
 Regional Transportation

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	784,700	653,917	437,003	66.8%	216,913	784,700	653,917	61,587	447,937	68.5%	205,980	10,934
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	20,580	0.0%	-20,580	0	0	3,924	41,332	0.0%	-41,332	20,752
Total Salaries	784,700	653,917	457,583	70.0%	196,333	784,700	653,917	65,511	489,269	74.8%	164,648	31,686
Fringes	0	0	142,483	0.0%	-142,483	0	0	24,762	171,731	0.0%	-171,731	29,248
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,335,300	1,946,083	734,623	37.7%	1,211,460	3,392,600	2,827,167	0	387,883	13.7%	2,439,284	-346,740
Travel, Tuition & Dues	31,500	26,250	26,544	101.1%	-294	33,000	27,500	1,532	27,622	100.4%	-122	1,078
Communications	20,000	16,667	20,193	121.2%	-3,527	20,000	16,667	983	14,792	88.8%	1,874	-5,401
Repairs & Maintenance Services	0	0	4,745	100.0%	-4,745	0	0	0	0	0.0%	0	-4,745
Internal Service Fees	0	0	295	100.0%	-295	0	0	50	268	100.0%	-268	-27
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,000	30,833	23,227	75.3%	7,607	39,300	32,750	263	12,857	39.3%	19,893	-10,370
TOTAL EXPENSES	3,208,500	2,673,750	1,409,693	52.7%	1,264,057	4,269,600	3,558,000	93,100	1,104,422	31.0%	2,453,578	-305,271
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	300	0.0%	300	0	0	0	0	0.0%	0	-300
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	3,068,300	2,556,917	1,254,175	49.1%	-1,302,742	3,847,100	3,205,917	135,953	960,822	30.0%	-2,245,095	-293,353
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	70,000	58,333	71,953	123.4%	13,620	352,300	293,583	0	67,469	100.0%	-226,114	-4,484
Subtotal Other Governments & Agencies	3,138,300	2,615,250	1,326,128	50.7%	-1,289,122	4,199,400	3,499,500	135,953	1,028,290	29.4%	-2,471,210	-297,838
Other Program Revenue	0	0	-653	-100.0%	-653	0	0	-12	-391	-100.0%	-391	262
TOTAL PROGRAM REVENUE	3,138,300	2,615,250	1,325,775	50.7%	-1,289,475	4,199,400	3,499,500	135,941	1,027,899	29.4%	-2,471,601	-297,876
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	70,200	58,500	86,276	147.5%	27,776	70,200	58,500	0	70,176	120.0%	11,676	-16,100
TOTAL REVENUE AND TRANSFERS	3,208,500	2,673,750	1,412,051	52.8%	-1,261,699	4,269,600	3,558,000	135,941	1,098,075	30.9%	-2,459,925	-313,976

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Police
Education Foundation

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	5,200	4,333	0	0.0%	4,333	5,200	4,333	0	0	0.0%	4,333	0
TOTAL EXPENSES	5,200	4,333	0	0.0%	4,333	5,200	4,333	0	0	0.0%	4,333	0
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	5,200	4,333	19	0.4%	-4,314	5,200	4,333	0	7	0.2%	-4,326	-12
TOTAL PROGRAM REVENUE	5,200	4,333	19	0.4%	-4,314	5,200	4,333	0	7	0.2%	-4,326	-12
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	5,200	4,333	19	0.4%	-4,314	5,200	4,333	0	7	0.2%	-4,326	-12

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Police
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,483,500	1,236,250	876,504	70.9%	359,746	2,345,800	1,954,833	170,793	1,671,142	85.5%	283,691	794,638
Overtime	878,200	731,833	661,297	90.4%	70,536	935,100	779,250	32,912	340,400	43.7%	438,850	-320,897
All Other Salary Codes	0	0	60,735	0.0%	-60,735	0	0	13,304	143,603	0.0%	-143,603	82,868
Total Salaries	2,361,700	1,968,083	1,598,536	81.2%	369,548	3,280,900	2,734,083	217,009	2,155,146	78.8%	578,938	556,610
Fringes	798,100	665,083	414,275	62.3%	250,808	1,329,500	1,107,917	85,422	849,397	76.7%	258,520	435,122
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	344,000	286,667	16,050	5.6%	270,617	87,500	72,917	472	36,424	50.0%	36,493	20,374
Travel, Tuition & Dues	233,400	194,500	58,983	30.3%	135,517	420,900	350,750	12,300	123,573	35.2%	227,177	64,590
Communications	70,700	58,917	48,808	82.8%	10,109	84,400	70,333	1,983	29,473	41.9%	40,860	-19,335
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	44,300	36,917	0	5,487	14.9%	31,430	5,487
Transfers to Other Funds & Units	353,700	294,750	879	0.3%	293,871	13,100	10,917	14,174	188,992	1731.2%	-178,076	188,113
All Other Expenses	3,867,100	3,222,583	876,332	27.2%	2,346,252	3,723,600	3,103,000	273,507	984,045	31.7%	2,118,955	107,713
TOTAL EXPENSES	8,028,700	6,690,583	3,013,862	45.0%	3,676,721	8,984,200	7,486,833	604,865	4,372,536	58.4%	3,114,297	1,358,674
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	6,407,700	5,339,750	4,476,006	83.8%	-863,744	7,466,500	6,222,083	0	1,821,030	29.3%	-4,401,053	-2,654,976
Fed Through State Pass-Through	114,800	95,667	59,562	62.3%	-36,105	135,000	112,500	5,488	100,370	89.2%	-12,130	40,808
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,180,800	984,000	534,907	54.4%	-449,093	1,180,800	984,000	12,554	354,035	36.0%	-629,965	-180,872
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,703,300	6,419,417	5,070,475	79.0%	-1,348,942	8,782,300	7,318,583	18,042	2,275,435	31.1%	-5,043,148	-2,795,040
Other Program Revenue	6,200	5,167	1,207	23.4%	-3,960	43,500	36,250	14,960	17,419	48.1%	-18,831	16,212
TOTAL PROGRAM REVENUE	7,709,500	6,424,583	5,071,682	78.9%	-1,352,901	8,825,800	7,354,833	33,002	2,292,854	31.2%	-5,061,979	-2,778,828
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	38,700	32,250	11,739	36.4%	-20,511	158,400	132,000	6,093	74,921	56.8%	-57,079	63,182
TOTAL REVENUE AND TRANSFERS	7,748,200	6,456,833	5,083,421	78.7%	-1,373,412	8,984,200	7,486,833	39,095	2,367,775	31.6%	-5,119,058	-2,715,646

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**Police
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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	801,900	668,250	548,910	82.1%	119,340	756,900	630,750	37,041	421,672	66.9%	209,078	-127,238
Overtime	15,000	12,500	64	0.5%	12,436	1,000	833	0	3,852	462.2%	-3,019	3,788
All Other Salary Codes	33,500	27,917	126,789	454.2%	-98,872	68,500	57,083	7,788	113,673	199.1%	-56,590	-13,116
Total Salaries	850,400	708,667	675,762	95.4%	32,904	826,400	688,667	44,829	539,198	78.3%	149,469	-136,564
Fringes	374,000	311,667	274,858	88.2%	36,809	392,100	326,750	20,069	235,838	72.2%	90,912	-39,020
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	509,800	424,833	356,485	83.9%	68,348	509,800	424,833	32,865	299,472	70.5%	125,361	-57,013
Travel, Tuition & Dues	100	83	0	0.0%	83	100	83	0	0	0.0%	83	0
Communications	28,000	23,333	10,243	43.9%	13,091	28,200	23,500	1,504	11,476	48.8%	12,024	1,233
Repairs & Maintenance Services	1,000	833	0	0.0%	833	1,000	833	0	0	0.0%	833	0
Internal Service Fees	34,700	28,917	20,621	71.3%	8,296	38,900	32,417	1,906	21,095	65.1%	11,322	474
Transfers to Other Funds & Units	204,500	170,417	170,420	100.0%	-3	268,000	223,333	22,333	223,330	100.0%	3	52,910
All Other Expenses	300,400	250,333	183,949	73.5%	66,384	238,400	198,667	13,465	128,076	64.5%	70,591	-55,873
TOTAL EXPENSES	2,302,900	1,919,083	1,692,338	88.2%	226,745	2,302,900	1,919,083	136,973	1,458,485	76.0%	460,599	-233,853
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,492,400	1,243,667	886,617	71.3%	-357,050	1,492,400	1,243,667	60,566	743,357	59.8%	-500,310	-143,260
Other Governments & Agencies					0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	500	417	10	2.5%	-407	500	417	0	299	71.8%	-118	289
TOTAL PROGRAM REVENUE	1,492,900	1,244,083	886,627	71.3%	-357,456	1,492,900	1,244,083	60,566	743,656	59.8%	-500,427	-142,971
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	810,000	675,000	370,410	54.9%	-304,590	810,000	675,000	39,836	319,547	47.3%	-355,453	-50,863
TOTAL NON-PROGRAM REVENUE	810,000	675,000	370,410	54.9%	-304,590	810,000	675,000	39,836	319,547	47.3%	-355,453	-50,863
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,302,900	1,919,083	1,257,037	65.5%	-662,046	2,302,900	1,919,083	100,402	1,063,203	55.4%	-855,880	-193,834

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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	192,700	160,583	109,376	68.1%	51,207	181,100	150,917	10,971	98,502	65.3%	52,415	-10,874
Overtime	1,489,700	1,241,417	1,088,455	87.7%	152,962	1,350,300	1,125,250	28,525	464,940	41.3%	660,310	-623,515
All Other Salary Codes	100	83	32,571	39085.1%	-32,488	500	417	283	29,814	7155.4%	-29,398	-2,757
Total Salaries	1,682,500	1,402,083	1,230,402	87.8%	171,681	1,531,900	1,276,583	39,780	593,256	46.5%	683,327	-637,146
Fringes	157,000	130,833	160,000	122.3%	-29,167	194,300	161,917	7,815	94,541	58.4%	67,376	-65,459
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	150	0.0%	-150	3,000	2,500	0	0	0.0%	2,500	-150
Communications	3,300	2,750	1,656	60.2%	1,094	3,000	2,500	169	1,789	71.6%	711	133
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	4,800	4,000	4,000	100.0%	0	7,500	6,250	625	6,469	103.5%	-219	2,469
Transfers to Other Funds & Units	163,000	135,833	142,923	105.2%	-7,089	218,900	182,417	2,034	110,489	60.6%	71,928	-32,434
All Other Expenses	143,100	119,250	153,275	128.5%	-34,025	195,100	162,583	2,082	151,793	93.4%	10,790	-1,482
TOTAL EXPENSES	2,153,700	1,794,750	1,692,405	94.3%	102,345	2,153,700	1,794,750	52,506	958,337	53.4%	836,413	-734,068
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,083,200	1,736,000	2,219,753	127.9%	483,753	2,153,700	1,794,750	56,580	955,298	53.2%	-839,452	-1,264,455
Other Governments & Agencies			0	0.0%	0			0	0	0.0%	0	0
Federal Direct	70,000	58,333	0	0.0%	-58,333	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	58,333	0	0.0%	-58,333	0	0	0	0	0.0%	0	0
Other Program Revenue	500	417	-386	-92.8%	-803	0	0	27	364	0.0%	364	750
TOTAL PROGRAM REVENUE	2,153,700	1,794,750	2,219,367	123.7%	424,617	2,153,700	1,794,750	56,608	955,663	53.2%	-839,087	-1,263,704
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	2,153,700	1,794,750	2,219,367	123.7%	424,617	2,153,700	1,794,750	56,608	955,663	53.2%	-839,087	-1,263,704

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Police
Special Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	272,600	227,167	125,157	55.1%	102,010	270,600	225,500	15,984	130,118	57.7%	95,382	4,961
Overtime	165,300	137,750	178,871	129.9%	-41,121	668,600	557,167	11,972	123,127	22.1%	434,040	-55,744
All Other Salary Codes	0	0	17,898	0.0%	-17,898	0	0	940	14,362	0.0%	-14,362	-3,536
Total Salaries	437,900	364,917	321,927	88.2%	42,990	939,200	782,667	28,895	267,607	34.2%	515,060	-54,320
Fringes	57,300	47,750	76,572	160.4%	-28,822	96,400	80,333	10,071	88,034	109.6%	-7,701	11,462
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,759,000	2,299,167	1,231,621	53.6%	1,067,546	2,639,000	2,199,167	105,598	1,419,276	64.5%	779,890	187,655
Travel, Tuition & Dues	165,100	137,583	31,806	23.1%	105,778	116,600	97,167	2,138	59,751	61.5%	37,415	27,945
Communications	105,200	87,667	52,441	59.8%	35,226	76,700	63,917	2,873	61,569	96.3%	2,348	9,128
Repairs & Maintenance Services	6,600	5,500	13,515	245.7%	-8,015	6,600	5,500	0	6,416	116.7%	-916	-7,099
Internal Service Fees	528,000	440,000	83,131	18.9%	356,869	20,600	17,167	1,543	32,327	188.3%	-15,160	-50,804
Transfers to Other Funds & Units	0	0	196,149	0.0%	-196,149	0	0	0	0	0.0%	0	-196,149
All Other Expenses	1,415,700	1,179,750	266,470	22.6%	913,280	1,865,100	1,554,250	80,793	406,224	26.1%	1,148,026	139,754
TOTAL EXPENSES	5,474,800	4,562,333	2,273,631	49.8%	2,288,702	5,760,200	4,800,167	231,910	2,341,204	48.8%	2,458,963	67,573
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	905,000	754,167	93,505	12.4%	-660,662	1,305,000	1,087,500	745	138,729	12.8%	-948,771	45,224
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	905,000	754,167	93,505	12.4%	-660,662	1,305,000	1,087,500	745	138,729	12.8%	-948,771	45,224
Other Program Revenue	272,300	226,917	13,666	6.0%	-213,251	272,300	226,917	231	4,365	1.9%	-222,552	-9,301
TOTAL PROGRAM REVENUE	1,177,300	981,083	107,171	10.9%	-873,912	1,577,300	1,314,417	976	143,094	10.9%	-1,171,323	35,923
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	65,600	54,667	26,275	48.1%	-28,392	0	0	0	0	0.0%	0	-26,275
Fines, Forfeits & Penalties	4,231,900	3,526,583	878,394	24.9%	-2,648,189	4,149,900	3,458,250	174,797	1,356,915	39.2%	-2,101,335	478,521
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	4,297,500	3,581,250	904,669	25.3%	-2,676,581	4,149,900	3,458,250	174,797	1,356,915	39.2%	-2,101,335	452,246
Transfers From Other Funds & Units	0	0	93,534	0.0%	93,534	33,000	27,500	0	0	0.0%	-27,500	-93,534
TOTAL REVENUE AND TRANSFERS	5,474,800	4,562,333	1,105,374	24.2%	-3,456,959	5,760,200	4,800,167	175,773	1,500,009	31.2%	-3,300,158	394,635

Metro Government of Nashville
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Police
Task Force Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	83,100	69,250	111,396	160.9%	-42,146	106,200	88,500	13,328	65,262	73.7%	23,238	-46,134
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	83,100	69,250	111,396	160.9%	-42,146	106,200	88,500	13,328	65,262	73.7%	23,238	-46,134
Fringes	6,100	5,083	12,863	253.0%	-7,780	58,100	48,417	6,031	45,129	93.2%	3,288	32,266
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	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	12,284	0.0%	-12,284	500	417	0	0	0.0%	417	-12,284
TOTAL EXPENSES	89,200	74,333	136,543	183.7%	-62,209	164,800	137,333	19,359	110,391	80.4%	26,942	-26,152
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	73,400	61,167	129,880	212.3%	68,713	92,900	77,417	5,021	45,835	59.2%	-31,582	-84,045
Fed Through State Pass-Through	15,800	13,167	19,556	148.5%	6,389	16,900	14,083	2,649	27,970	198.6%	13,887	8,414
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	89,200	74,333	149,436	201.0%	75,103	109,800	91,500	7,670	73,805	80.7%	-17,695	-75,631
Other Program Revenue	0	0	-396	0.0%	-396	500	417	-7	-165	-39.5%	-582	231
TOTAL PROGRAM REVENUE	89,200	74,333	149,041	200.5%	74,708	110,300	91,917	7,663	73,640	80.1%	-18,277	-75,401
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	373	0.0%	373	54,500	45,417	5,501	43,502	95.8%	-1,915	43,129
TOTAL REVENUE AND TRANSFERS	89,200	74,333	149,414	201.0%	75,081	164,800	137,333	13,164	117,142	85.3%	-20,191	-32,272

Metro Government of Nashville
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Police
Task Force Fund (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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	292,100	243,417	233,270	95.8%	10,146	287,100	239,250	23,239	230,180	96.2%	9,070	-3,090
Overtime	15,900	13,250	10,397	78.5%	2,853	49,900	41,583	772	8,608	20.7%	32,976	-1,789
All Other Salary Codes	67,000	55,833	45,801	82.0%	10,032	62,000	51,667	4,710	58,398	113.0%	-6,731	12,597
Total Salaries	375,000	312,500	289,469	92.6%	23,031	399,000	332,500	28,720	297,185	89.4%	35,315	7,716
Fringes	130,900	109,083	107,106	98.2%	1,977	146,200	121,833	12,860	123,712	101.5%	-1,879	16,606
Other Expenses:												
Utilities	4,200	3,500	991	28.3%	2,509	4,200	3,500	95	1,025	29.3%	2,475	34
Professional & Purchased Services	200	167	707	424.3%	-541	200	167	0	1,038	622.5%	-871	331
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	60,000	50,000	87,068	174.1%	-37,068	60,000	50,000	7,466	74,265	148.5%	-24,265	-12,803
All Other Expenses	65,100	54,250	38,777	71.5%	15,473	65,300	54,417	6,436	56,894	104.6%	-2,477	18,117
TOTAL EXPENSES	635,400	529,500	524,119	99.0%	5,381	674,900	562,417	55,577	554,118	98.5%	8,299	29,999
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	635,400	529,500	526,135	99.4%	-3,365	674,900	562,417	55,783	554,889	98.7%	-7,528	28,754
Subtotal Other Governments & Agencies	635,400	529,500	526,135	99.4%	-3,365	674,900	562,417	55,783	554,889	98.7%	-7,528	28,754
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	635,400	529,500	526,135	99.4%	-3,365	674,900	562,417	55,783	554,889	98.7%	-7,528	28,754
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licenses & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	635,400	529,500	526,135	99.4%	-3,365	674,900	562,417	55,783	554,889	98.7%	-7,528	28,754

Metro Government of Nashville
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Public Defender
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	85,300	71,083	31,241	44.0%	39,842	116,300	96,917	15,160	97,583	100.7%	-667	66,342
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	1,917	0.0%	-1,917	13,000	10,833	625	7,225	66.7%	3,609	5,308
Total Salaries	85,300	71,083	33,158	46.6%	37,925	129,300	107,750	15,785	104,808	97.3%	2,942	71,650
Fringes	1,300	1,083	4,958	457.7%	-3,875	25,400	21,167	5,613	28,276	133.6%	-7,110	23,318
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	270	0.0%	-270	270
Travel, Tuition & Dues	0	0	3,837	0.0%	-3,837	6,500	5,417	329	6,282	116.0%	-865	2,445
Communications	0	0	0	0.0%	0	6,000	5,000	0	169	3.4%	4,831	169
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	300	250	2,548	1019.4%	-2,298	1,200	1,000	4,893	5,021	502.1%	-4,021	2,473
TOTAL EXPENSES	86,900	72,417	44,501	61.5%	27,915	168,400	140,333	26,621	144,827	103.2%	-4,494	100,326
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	51,500	42,917	32,856	76.6%	-10,061	106,400	88,667	10,431	77,581	87.5%	-11,086	44,725
Fed Through State Pass-Through	35,400	29,500	20,766	70.4%	-8,734	62,000	51,667	10,236	42,441	82.1%	-9,226	21,675
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	86,900	72,417	53,622	74.0%	-18,795	168,400	140,333	20,668	120,022	85.5%	-20,311	66,400
Other Program Revenue	0	0	13	0.0%	13	0	0	0	10	0.0%	10	-3
TOTAL PROGRAM REVENUE	86,900	72,417	53,635	74.1%	-18,782	168,400	140,333	20,668	120,032	85.5%	-20,301	66,397
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	86,900	72,417	53,635	74.1%	-18,782	168,400	140,333	20,668	120,032	85.5%	-20,301	66,397

Metro Government of Nashville
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Public Works
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	11,929	100.0%	-11,929	0	0	0	0	0.0%	0	-11,929
Repairs & Maintenance Services	0	0	0	0.0%	0	7,413,200	6,177,667	126,423	5,639,952	91.3%	537,714	5,639,952
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	0	0	11,929	100.0%	-11,929	7,413,200	6,177,667	126,423	5,639,952	91.3%	537,714	5,628,023
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	7,413,200	6,177,667	323,563	4,243,572	68.7%	-1,934,095	4,243,572
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	7,413,200	6,177,667	323,563	4,243,572	68.7%	-1,934,095	4,243,572
Other Program Revenue	0	0	50,982	100.0%	50,982	0	0	15	5,339	100.0%	5,339	-45,643
TOTAL PROGRAM REVENUE	0	0	50,982	100.0%	50,982	7,413,200	6,177,667	323,578	4,248,911	68.8%	-1,928,756	4,197,929
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	50,982	100.0%	50,982	7,413,200	6,177,667	323,578	4,248,911	68.8%	-1,928,756	4,197,929

Metro Government of Nashville
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Public Works
Solid Waste Grant

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	680,000	566,667	311,781	55.0%	254,886	680,000	566,667	23,323	299,765	52.9%	266,901	-12,016
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	680,000	566,667	311,781	55.0%	254,886	680,000	566,667	23,323	299,765	52.9%	266,901	-12,016
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	680,000	566,667	286,309	50.5%	-280,358	680,000	566,667	91,846	367,290	64.8%	-199,377	80,981
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	680,000	566,667	286,309	50.5%	-280,358	680,000	566,667	91,846	367,290	64.8%	-199,377	80,981
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	680,000	566,667	286,309	50.5%	-280,358	680,000	566,667	91,846	367,290	64.8%	-199,377	80,981
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	680,000	566,667	286,309	50.5%	-280,358	680,000	566,667	91,846	367,290	64.8%	-199,377	80,981

Metro Government of Nashville
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Public Works
 Solid Waste Operations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,206,100	2,671,750	2,212,662	82.8%	459,088	3,204,600	2,670,500	296,304	2,095,194	78.5%	575,306	-117,468
Overtime	263,000	219,167	94,694	43.2%	124,473	263,000	219,167	10,211	96,468	44.0%	122,698	1,774
All Other Salary Codes	31,500	26,250	477,049	1817.3%	-450,799	127,800	106,500	42,089	523,986	492.0%	-417,486	46,937
Total Salaries	3,500,600	2,917,167	2,784,405	95.4%	132,762	3,595,400	2,996,167	348,604	2,715,649	90.6%	280,517	-68,756
Fringes	1,288,500	1,073,750	1,112,657	103.6%	-38,907	1,415,800	1,179,833	172,605	1,211,646	102.7%	-31,813	98,989
Other Expenses:												
Utilities	54,000	45,000	44,344	98.5%	656	56,000	46,667	2,610	53,254	114.1%	-6,587	8,910
Professional & Purchased Services	12,363,400	10,302,833	9,220,433	89.5%	1,082,400	12,971,200	10,809,333	1,129,326	9,463,129	87.5%	1,346,204	242,696
Travel, Tuition & Dues	4,500	3,750	8,013	213.7%	-4,263	4,500	3,750	12	7,923	211.3%	-4,173	-90
Communications	129,100	107,583	64,497	60.0%	43,086	140,400	117,000	51,998	181,465	155.1%	-64,465	116,968
Repairs & Maintenance Services	466,500	388,750	384,424	98.9%	4,326	588,500	490,417	47,456	432,950	88.3%	57,467	48,526
Internal Service Fees	859,400	716,167	715,545	99.9%	622	852,200	710,167	70,203	702,032	98.9%	8,135	-13,513
Transfers to Other Funds & Units	638,000	531,667	636,800	119.8%	-105,133	636,800	530,667	159,200	636,800	120.0%	-106,133	0
All Other Expenses	1,526,000	1,271,667	1,360,510	107.0%	-88,843	1,622,400	1,352,000	143,518	1,402,291	103.7%	-50,291	41,781
TOTAL EXPENSES	20,830,000	17,358,333	16,331,629	94.1%	1,026,704	21,883,200	18,236,000	2,125,534	16,807,140	92.2%	1,428,860	475,511
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,349,000	2,790,833	2,209,429	79.2%	-581,404	2,979,200	2,482,667	342,489	2,720,862	109.6%	238,195	511,433
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	29,200	24,333	129,844	533.6%	105,511	20,000	16,667	31,370	173,219	1039.3%	156,552	43,375
TOTAL PROGRAM REVENUE	3,378,200	2,815,167	2,339,273	83.1%	-475,894	2,999,200	2,499,333	373,859	2,894,081	115.8%	394,748	554,808
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	13,647,000	11,372,500	13,647,000	120.0%	2,274,500	18,775,700	15,646,417	4,665,475	18,661,900	119.3%	3,015,483	5,014,900
TOTAL REVENUE AND TRANSFERS	17,025,200	14,187,667	15,986,273	112.7%	1,798,606	21,774,900	18,145,750	5,039,334	21,555,981	118.8%	3,410,231	5,569,708

Metro Government of Nashville
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Public Works
Surplus Parking 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	FY11 -FY10 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	106,256	100.0%	-106,256	2,118,000	1,765,000	160,170	1,468,784	83.2%	296,216	1,362,528
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	242,400	202,000	0	0	0.0%	202,000	0
Repairs & Maintenance Services	0	0	86,087	100.0%	-86,087	120,600	100,500	0	98,969	98.5%	1,531	12,882
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	80,600	67,167	0	0.0%	67,167	1,303,500	1,086,250	109,965	1,007,632	92.8%	78,618	1,007,632
All Other Expenses	73,400	61,167	23,299	38.1%	37,868	398,400	332,000	7,315	27,760	8.4%	304,240	4,461
TOTAL EXPENSES	154,000	128,333	215,642	168.0%	-87,309	4,182,900	3,485,750	277,450	2,603,145	74.7%	882,605	2,387,503
PROGRAM REVENUE:												
Charges, Commissions & Fees	154,000	128,333	326,741	254.6%	198,408	3,629,300	3,024,417	302,748	2,689,523	88.9%	-334,894	2,362,782
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	2,465	100.0%	2,465	0	0	69	1,068	100.0%	1,068	-1,397
TOTAL PROGRAM REVENUE	154,000	128,333	329,206	256.5%	200,873	3,629,300	3,024,417	302,817	2,690,591	89.0%	-333,826	2,361,385
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	154,000	128,333	329,206	256.5%	200,873	3,629,300	3,024,417	302,817	2,690,591	89.0%	-333,826	2,361,385

Metro Government of Nashville
Monthly Budget Accountability Report
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Register of Deeds
Computer Fund

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	2,000	1,667	0	490	29.4%	1,177	490
Travel, Tuition & Dues	0	0	0	0.0%	0	10,000	8,333	4,800	8,510	102.1%	-177	8,510
Communications	0	0	276	0.0%	-276	500	417	0	65	15.6%	352	-211
Repairs & Maintenance Services	10,000	8,333	6,583	79.0%	1,750	25,000	20,833	1,780	8,111	38.9%	12,723	1,528
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	220,000	183,333	61,441	33.5%	121,892	137,500	114,583	3,765	54,816	47.8%	59,767	-6,625
TOTAL EXPENSES	230,000	191,667	68,300	35.6%	123,367	175,000	145,833	10,344	71,992	49.4%	73,842	3,692
PROGRAM REVENUE:												
Charges, Commissions & Fees	230,000	191,667	0	0.0%	-191,667	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	952	0.0%	952	0	0	16	304	0.0%	304	-648
TOTAL PROGRAM REVENUE	230,000	191,667	952	0.5%	-190,715	0	0	16	304	0.0%	304	-648
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	230,000	191,667	952	0.5%	-190,715	0	0	16	304	0.0%	304	-648

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	40,317	0.0%	-40,317	0	0	5,760	42,237	0.0%	-42,237	1,920
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	-514	0.0%	514	-514
Total Salaries	0	0	40,317	0.0%	-40,317	0	0	5,760	41,723	0.0%	-41,723	1,406
Fringes	0	0	12,945	0.0%	-12,945	0	0	2,034	14,193	0.0%	-14,193	1,248
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,015,700	13,346,417	13,332,518	99.9%	13,899	16,015,700	13,346,417	1,694,971	13,042,716	97.7%	303,701	-289,802
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	53,588	0.0%	-53,588	0	0	0	75,851	0.0%	-75,851	22,263
TOTAL EXPENSES	16,015,700	13,346,417	13,439,368	100.7%	-92,951	16,015,700	13,346,417	1,702,764	13,174,483	98.7%	171,934	-264,885
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	13,205,083	11,105,675	84.1%	-2,099,408	15,846,100	13,205,083	3,347,614	11,509,742	87.2%	-1,695,341	404,067
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	13,205,083	11,105,675	84.1%	-2,099,408	15,846,100	13,205,083	3,347,614	11,509,742	87.2%	-1,695,341	404,067
Other Program Revenue	169,600	141,333	236,892	167.6%	95,559	169,600	141,333	32,061	225,767	159.7%	84,434	-11,125
TOTAL PROGRAM REVENUE	16,015,700	13,346,417	11,342,567	85.0%	-2,003,850	16,015,700	13,346,417	3,379,675	11,735,509	87.9%	-1,610,908	392,942
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	13,346,417	11,342,567	85.0%	-2,003,850	16,015,700	13,346,417	3,379,675	11,735,509	87.9%	-1,610,908	392,942

Metro Government of Nashville
 Monthly Budget Accountability Report
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Sheriff
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	217,058	0.0%	-217,058	0	0	26,591	200,306	0.0%	-200,306	-16,752
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	31,855	0.0%	-31,855	0	0	1,944	36,139	0.0%	-36,139	4,284
Total Salaries	0	0	248,913	0.0%	-248,913	0	0	28,534	236,445	0.0%	-236,445	-12,468
Fringes	0	0	71,880	0.0%	-71,880	0	0	11,154	87,085	0.0%	-87,085	15,205
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	146,800	122,333	17,495	14.3%	104,838	329,500	274,583	0	0	0.0%	274,583	-17,495
Travel, Tuition & Dues	0	0	1,343	0.0%	-1,343	0	0	0	150	0.0%	-150	-1,193
Communications	0	0	16,499	0.0%	-16,499	0	0	207	11,115	0.0%	-11,115	-5,384
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	240,000	200,000	0	0.0%	200,000	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	85,021	0.0%	-85,021	0	0	0	75,750	0.0%	-75,750	-9,271
TOTAL EXPENSES	386,800	322,333	441,151	136.9%	-118,817	329,500	274,583	39,896	410,545	149.5%	-135,962	-30,606
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	146,800	122,333	440,555	360.1%	318,222	89,500	74,583	0	246,890	331.0%	172,307	-193,665
Fed Through State Pass-Through	240,000	200,000	200,439	100.2%	439	240,000	200,000	28,345	189,249	94.6%	-10,751	-11,190
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	7,853	0.0%	7,853	7,853
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	386,800	322,333	640,994	198.9%	318,661	329,500	274,583	28,345	443,992	161.7%	169,409	-197,002
Other Program Revenue	0	0	60,192	0.0%	60,192	0	0	5,033	5,410	0.0%	5,410	-54,782
TOTAL PROGRAM REVENUE	386,800	322,333	701,187	217.5%	378,854	329,500	274,583	33,378	449,402	163.7%	174,819	-251,785
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	386,800	322,333	701,187	217.5%	378,854	329,500	274,583	33,378	449,402	163.7%	174,819	-251,785

Metro Government of Nashville
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Social Services
 ARRA Grant

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,500	5,417	2,710	50.0%	2,707	14,100	11,750	0	11,845	100.8%	-95	9,135
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	294	0.0%	-294	0	0	0	2,227	0.0%	-2,227	1,933
Total Salaries	6,500	5,417	3,004	55.5%	2,413	14,100	11,750	0	14,072	119.8%	-2,322	11,068
Fringes	2,600	2,167	1,101	50.8%	1,066	5,200	4,333	0	5,205	120.1%	-872	4,104
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	105,800	88,167	44,065	50.0%	44,102	78,500	65,417	0	78,523	120.0%	-13,107	34,458
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	34,600	28,833	0	0.0%	28,833	11,600	9,667	0	13,929	144.1%	-4,263	13,929
All Other Expenses	6,000	5,000	0	0.0%	5,000	7,700	6,417	0	7,631	118.9%	-1,214	7,631
TOTAL EXPENSES	155,500	129,583	48,170	37.2%	81,414	117,100	97,583	0	119,360	122.3%	-21,777	71,190
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	155,500	129,583	0	0.0%	-129,583	117,100	97,583	0	117,114	120.0%	19,531	117,114
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	155,500	129,583	0	0.0%	-129,583	117,100	97,583	0	117,114	120.0%	19,531	117,114
Other Program Revenue	0	0	-9	0.0%	-9	0	0	0	0	0.0%	0	9
TOTAL PROGRAM REVENUE	155,500	129,583	-9	0.0%	-129,592	117,100	97,583	0	117,114	120.0%	19,531	117,123
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	155,500	129,583	-9	0.0%	-129,592	117,100	97,583	0	117,114	120.0%	19,531	117,123

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	121,700	101,417	93,671	92.4%	7,746	121,700	101,417	13,195	89,556	88.3%	11,860	-4,115
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,700	4,750	7,752	163.2%	-3,002	8,600	7,167	597	13,341	186.2%	-6,174	5,589
Total Salaries	127,400	106,167	101,423	95.5%	4,744	130,300	108,583	13,792	102,897	94.8%	5,686	1,474
Fringes	35,100	29,250	34,447	117.8%	-5,197	45,000	37,500	5,493	38,177	101.8%	-677	3,730
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	265	100.0%	-265	265
Travel, Tuition & Dues	1,900	1,583	765	48.3%	818	1,300	1,083	207	355	32.7%	729	-410
Communications	7,700	6,417	3,429	53.4%	2,987	5,700	4,750	633	3,014	63.5%	1,736	-415
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	1,380	100.0%	-1,380	1,380
Internal Service Fees	17,200	14,333	14,999	104.6%	-665	20,100	16,750	1,693	16,879	100.8%	-129	1,880
Transfers to Other Funds & Units	20,000	16,667	0	0.0%	16,667	0	0	0	0	0.0%	0	0
All Other Expenses	267,600	223,000	301,956	135.4%	-78,956	292,600	243,833	67,701	271,493	111.3%	-27,659	-30,463
TOTAL EXPENSES	476,900	397,417	457,019	115.0%	-59,602	495,000	412,500	89,518	434,460	105.3%	-21,960	-22,559
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	79	100.0%	79	0	0	3	-73	-100.0%	-73	-152
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	476,900	397,417	476,900	100.0%	79,483	495,000	412,500	121,425	495,000	100.0%	82,500	18,100
Subtotal Other Governments & Agencies	476,900	397,417	476,900	120.0%	79,483	495,000	412,500	121,425	495,000	120.0%	82,500	18,100
Other Program Revenue	0	0	29,856	100.0%	29,856	0	0	0	0	0.0%	0	-29,856
TOTAL PROGRAM REVENUE	476,900	397,417	506,835	127.5%	109,418	495,000	412,500	121,428	494,927	120.0%	82,427	-11,908
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	78	100.0%	78	0	0	0	0	0.0%	0	-78
TOTAL NON-PROGRAM REVENUE	0	0	78	100.0%	78	0	0	0	0	0.0%	0	-78
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	476,900	397,417	506,913	127.6%	109,496	495,000	412,500	121,428	494,927	120.0%	82,427	-11,986

Metro Government of Nashville
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State Fair Board
State Fair Board

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,081,500	901,250	926,403	102.8%	-25,153	493,700	411,417	99,759	732,378	178.0%	-320,962	-194,025
Overtime	125,500	104,583	120,954	115.7%	-16,371	56,300	46,917	7,448	58,487	124.7%	-11,570	-62,467
All Other Salary Codes	5,300	4,417	7,448	168.6%	-3,032	24,500	20,417	1,674	17,165	84.1%	3,251	9,717
Total Salaries	1,212,300	1,010,250	1,054,806	104.4%	-44,556	574,500	478,750	108,881	808,030	168.8%	-329,280	-246,776
Fringes	312,400	260,333	288,669	110.9%	-28,336	200,600	167,167	42,170	291,753	174.5%	-124,586	3,084
Other Expenses:												
Utilities	553,700	461,417	451,591	97.9%	9,826	270,200	225,167	34,699	453,054	201.2%	-227,888	1,463
Professional & Purchased Services	691,900	576,583	590,769	102.5%	-14,186	395,500	329,583	3,213	125,267	38.0%	204,316	-465,502
Travel, Tuition & Dues	2,400	2,000	2,188	109.4%	-188	100	83	106	106	127.2%	-23	-2,082
Communications	355,600	296,333	312,372	105.4%	-16,039	60,000	50,000	17,627	125,748	251.5%	-75,748	-186,624
Repairs & Maintenance Services	89,800	74,833	110,306	147.4%	-35,473	34,000	28,333	3,362	70,344	248.3%	-42,010	-39,962
Internal Service Fees	48,700	40,583	36,011	88.7%	4,573	700	583	3,327	9,874	1692.8%	-9,291	-26,137
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,122,300	935,250	996,485	106.5%	-61,235	385,100	320,917	43,248	559,772	174.4%	-238,855	-436,713
TOTAL EXPENSES	4,389,100	3,657,583	3,843,197	105.1%	-185,613	1,920,700	1,600,583	256,632	2,443,949	152.7%	-843,366	-1,399,248
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,679,300	3,066,083	3,116,734	101.7%	50,651	1,029,000	857,500	165,510	1,770,916	206.5%	913,416	-1,345,818
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	100	83	6	7.3%	-77	0	0	1	9	0.0%	9	3
TOTAL PROGRAM REVENUE	3,679,400	3,066,167	3,116,741	101.6%	50,574	1,029,000	857,500	165,511	1,770,925	206.5%	913,425	-1,345,816
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	3,679,400	3,066,167	3,116,741	101.6%	50,574	1,029,000	857,500	165,511	1,770,925	206.5%	913,425	-1,345,816

Metro Government of Nashville
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State Trial Courts
 Fine and Forfeiture

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	162,600	135,500	140,049	103.4%	-4,549	195,600	163,000	17,741	96,796	59.4%	66,204	-43,253
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,600	6,333	4,466	70.5%	1,868	16,900	14,083	536	14,007	99.5%	76	9,541
Total Salaries	170,200	141,833	144,515	101.9%	-2,681	212,500	177,083	18,277	110,804	62.6%	66,280	-33,711
Fringes	51,800	43,167	44,568	103.2%	-1,401	51,800	43,167	4,029	25,515	59.1%	17,651	-19,053
Other Expenses:												
Utilities	300	250	0	0.0%	250	300	250	0	0	0.0%	250	0
Professional & Purchased Services	10,200	8,500	430	5.1%	8,070	127,700	106,417	0	17,517	16.5%	88,899	17,087
Travel, Tuition & Dues	6,500	5,417	36	0.7%	5,381	2,500	2,083	411	3,070	147.4%	-987	3,034
Communications	20,500	17,083	2,807	16.4%	14,276	10,300	8,583	0	3,272	38.1%	5,312	465
Repairs & Maintenance Services	3,000	2,500	0	0.0%	2,500	2,000	1,667	3,308	17,050	1023.0%	-15,384	17,050
Internal Service Fees	1,000	833	0	0.0%	833	100	83	0	0	0.0%	83	0
Transfers to Other Funds & Units	50,000	41,667	0	0.0%	41,667	17,000	14,167	0	0	0.0%	14,167	0
All Other Expenses	161,500	134,583	164	0.1%	134,419	52,600	43,833	18,220	90,494	206.5%	-46,661	90,330
TOTAL EXPENSES	475,000	395,833	192,519	48.6%	203,314	476,800	397,333	44,245	267,723	67.4%	129,610	75,204
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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	475,000	395,833	286,182	72.3%	-109,651	467,500	389,583	57,304	484,880	124.5%	95,297	198,698
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	475,000	395,833	286,182	72.3%	-109,651	467,500	389,583	57,304	484,880	124.5%	95,297	198,698
Transfers From Other Funds & Units	0	0	60,000	0.0%	60,000	9,300	7,750	0	0	0.0%	-7,750	-60,000
TOTAL REVENUE AND TRANSFERS	475,000	395,833	346,182	87.5%	-49,651	476,800	397,333	57,304	484,880	122.0%	87,547	138,698

Metro Government of Nashville
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State Trial Courts
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,460,700	1,217,250	1,249,617	102.7%	-32,367	1,673,500	1,394,583	173,762	1,298,105	93.1%	96,479	48,488
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	447,700	373,083	6,978	1.9%	366,105	29,900	24,917	0	36,078	144.8%	-11,161	29,100
Total Salaries	1,908,400	1,590,333	1,256,595	79.0%	333,739	1,703,400	1,419,500	173,762	1,334,182	94.0%	85,318	77,587
Fringes	479,700	399,750	526,739	131.8%	-126,989	810,500	675,417	83,526	585,831	86.7%	89,585	59,092
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	121,000	100,833	100,085	99.3%	748	183,400	152,833	14,955	133,783	87.5%	19,051	33,698
Travel, Tuition & Dues	14,100	11,750	6,018	51.2%	5,732	20,700	17,250	243	3,549	20.6%	13,701	-2,469
Communications	16,500	13,750	17,216	125.2%	-3,466	39,800	33,167	1,617	17,293	52.1%	15,874	77
Repairs & Maintenance Services	0	0	53	0.0%	-53	3,000	2,500	277	277	11.1%	2,223	224
Internal Service Fees	900	750	677	90.3%	73	1,200	1,000	62	718	71.8%	282	41
Transfers to Other Funds & Units	500	417	59,389	14253.4%	-58,973	65,000	54,167	0	-3,229	-6.0%	57,396	-62,618
All Other Expenses	247,300	206,083	180,393	87.5%	25,691	336,200	280,167	7,505	192,613	68.7%	87,554	12,220
TOTAL EXPENSES	2,788,400	2,323,667	2,147,165	92.4%	176,502	3,163,200	2,636,000	281,945	2,265,017	85.9%	370,983	117,852
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	645,000	537,500	0	0.0%	-537,500	99,900	83,250	0	-4,333	-5.2%	-87,583	-4,333
Fed Through State Pass-Through	2,059,100	1,715,917	1,885,256	109.9%	169,339	2,947,100	2,455,917	180,308	1,271,490	51.8%	-1,184,427	-613,766
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	2,704,100	2,253,417	1,885,256	83.7%	-368,161	3,047,000	2,539,167	180,308	1,267,157	49.9%	-1,272,010	-618,099
Other Program Revenue	0	0	1	0.0%	1	0	0	0	0	0.0%	0	-1
TOTAL PROGRAM REVENUE	2,704,100	2,253,417	1,885,257	83.7%	-368,160	3,047,000	2,539,167	180,308	1,267,157	49.9%	-1,272,010	-618,100
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	84,300	70,250	44,791	63.8%	-25,459	70,800	59,000	78,460	520,896	882.9%	461,896	476,105
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	84,300	70,250	44,791	63.8%	-25,459	70,800	59,000	78,460	520,896	882.9%	461,896	476,105
Transfers From Other Funds & Units	0	0	143,894	0.0%	143,894	45,400	37,833	0	0	0.0%	-37,833	-143,894
TOTAL REVENUE AND TRANSFERS	2,788,400	2,323,667	2,073,942	89.3%	-249,725	3,163,200	2,636,000	258,768	1,788,052	67.8%	-847,948	-285,890

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

**Water and Sewer
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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	26,369,500	21,974,583	17,865,861	81.3%	4,108,723	26,023,900	21,686,583	2,476,470	17,688,521	81.6%	3,998,063	-177,340
Overtime	1,927,900	1,606,583	1,883,596	117.2%	-277,013	2,066,400	1,722,000	238,626	1,847,656	107.3%	-125,656	-35,940
All Other Salary Codes	239,800	199,833	3,808,550	1905.9%	-3,608,716	1,324,400	1,103,667	366,884	4,541,951	411.5%	-3,438,284	733,401
Total Salaries	28,537,200	23,781,000	23,558,007	99.1%	222,993	29,414,700	24,512,250	3,081,980	24,078,127	98.2%	434,123	520,120
Fringes	10,270,200	8,558,500	8,604,504	100.5%	-46,004	11,154,800	9,295,667	1,342,241	9,475,381	101.9%	-179,714	870,877
Other Expenses:												
Utilities	18,636,900	15,530,750	15,413,447	99.2%	117,303	20,211,800	16,843,167	1,556,393	15,759,647	93.6%	1,083,519	346,200
Professional & Purchased Services	7,295,300	6,079,417	4,289,398	70.6%	1,790,019	6,646,400	5,538,667	353,179	4,238,536	76.5%	1,300,130	-50,862
Travel, Tuition & Dues	313,500	261,250	203,219	77.8%	58,031	346,300	288,583	6,369	209,665	72.7%	78,918	6,446
Communications	1,769,300	1,474,417	1,289,854	87.5%	184,563	1,724,000	1,436,667	38,636	1,309,580	91.2%	127,086	19,726
Repairs & Maintenance Services	6,261,000	5,217,500	3,315,413	63.5%	1,902,087	5,261,500	4,384,583	566,396	5,051,530	115.2%	-666,947	1,736,117
Internal Service Fees	2,889,700	2,408,083	2,371,884	98.5%	36,200	3,160,100	2,633,417	248,401	2,510,661	95.3%	122,756	138,777
Transfers to Other Funds & Units	169,100	140,917	186,700	132.5%	-45,783	186,700	155,583	46,675	186,700	120.0%	-31,117	0
All Other Expenses	21,905,400	18,254,500	17,030,372	93.3%	1,224,128	22,100,900	18,417,417	2,035,473	17,828,926	96.8%	588,490	798,554
TOTAL EXPENSES	98,047,600	81,706,333	76,262,799	93.3%	5,443,535	100,207,200	83,506,000	9,275,742	80,648,755	96.6%	2,857,245	4,385,956
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	98,047,600	81,706,333	87,694,641	107.3%	5,988,308	100,207,200	83,506,000	14,415,230	87,274,364	104.5%	3,768,364	-420,277
TOTAL REVENUE AND TRANSFERS	98,047,600	81,706,333	87,694,641	107.3%	5,988,308	100,207,200	83,506,000	14,415,230	87,274,364	104.5%	3,768,364	-420,277

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

Water and Sewer
Stormwater

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,190,600	3,492,167	2,986,078	85.5%	506,088	4,387,300	3,656,083	431,486	3,032,468	82.9%	623,615	46,390
Overtime	117,000	97,500	79,113	81.1%	18,387	136,700	113,917	25,965	135,757	119.2%	-21,840	56,644
All Other Salary Codes	6,700	5,583	556,896	9974.3%	-551,313	122,800	102,333	51,099	638,141	623.6%	-535,808	81,245
Total Salaries	4,314,300	3,595,250	3,622,087	100.7%	-26,837	4,646,800	3,872,333	508,551	3,806,366	98.3%	65,968	184,279
Fringes	1,594,500	1,328,750	1,377,140	103.6%	-48,390	1,765,600	1,471,333	226,210	1,567,301	106.5%	-95,967	190,161
Other Expenses:												
Utilities	61,500	51,250	44,060	86.0%	7,190	63,000	52,500	3,942	47,755	91.0%	4,745	3,695
Professional & Purchased Services	1,268,500	1,057,083	1,082,935	102.4%	-25,851	1,369,900	1,141,583	101,885	1,038,293	91.0%	103,291	-44,642
Travel, Tuition & Dues	17,900	14,917	8,467	56.8%	6,450	20,100	16,750	1,399	7,455	44.5%	9,295	-1,012
Communications	284,200	236,833	85,409	36.1%	151,425	216,200	180,167	4,157	122,592	68.0%	57,575	37,183
Repairs & Maintenance Services	2,158,100	1,798,417	887,373	49.3%	911,043	3,433,200	2,861,000	66,442	870,898	30.4%	1,990,102	-16,475
Internal Service Fees	635,600	529,667	512,075	96.7%	17,591	628,000	523,333	51,029	510,737	97.6%	12,597	-1,338
Transfers to Other Funds & Units	1,000,000	833,333	4,553,519	546.4%	-3,720,186	212,300	176,917	15,993	4,509,351	2548.9%	-4,332,435	-44,168
All Other Expenses	2,320,400	1,933,667	1,252,298	64.8%	681,369	1,474,900	1,229,083	-67,995	1,436,574	116.9%	-207,491	184,276
TOTAL EXPENSES	13,655,000	11,379,167	13,425,363	118.0%	-2,046,196	13,830,000	11,525,000	911,612	13,917,322	120.8%	-2,392,322	491,959
PROGRAM REVENUE:												
Charges, Commissions & Fees	14,827,700	12,356,417	11,126,696	90.0%	-1,229,721	13,680,000	11,400,000	2,078,432	12,817,008	112.4%	1,417,008	1,690,312
Other Governments & Agencies					0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	509,225	0.0%	509,225	0	0	539,048	1,137,920	0.0%	1,137,920	628,695
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	509,225	0.0%	509,225	0	0	539,048	1,137,920	0.0%	1,137,920	628,695
Other Program Revenue	0	0	16,621	0.0%	16,621	0	0	58	3,671	0.0%	3,671	-12,950
TOTAL PROGRAM REVENUE	14,827,700	12,356,417	11,652,542	94.3%	-703,875	13,680,000	11,400,000	2,617,538	13,958,599	122.4%	2,558,599	2,306,057
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	1,250	0.0%	1,250	0	0	0	0	0.0%	0	-1,250
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	1,250	0.0%	1,250	0	0	0	0	0.0%	0	-1,250
Transfers From Other Funds & Units	1,000,000	833,333	4,491,219	538.9%	3,657,886	150,000	125,000	418	500,418	400.3%	375,418	-3,990,801
TOTAL REVENUE AND TRANSFERS	15,827,700	13,189,750	16,145,011	122.4%	2,955,261	13,830,000	11,525,000	2,617,956	14,459,017	125.5%	2,934,017	-1,685,994

BUDGET ACCOUNTABILITY REPORT

April 2011

SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund

April 2011

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35 Agriculture Extension	On Time	-17.3%	N/A	No Variance	45,282
41 Arts Commission	Late	0.1%	N/A	No Variance	(1,449)
16 Assessor of Property	Late	-10.5%	414.0%	No Variance	647,083
34 Beer Board	On Time	-1.2%	37.6%	No Variance	3,301
23 Circuit Court Clerk	On Time	-5.4%	-1.8%	No Variance	181,934
25 Clerk & Master	On Time	-1.9%	-10.3%	No Variance	25,495
33 Codes Administration	On Time	-8.4%	-7.1%	No Variance	564,747
2 Council Office	On Time	0.0%	N/A	No Variance	576
18 County Clerk	On Time	0.2%	40.4%	No Variance	(7,220)
24 Criminal Court Clerk	On Time	0.1%	-2.7%	No Variance	(2,369)
47 Criminal Justice Planning	On Time	-2.0%	N/A	No Variance	6,714
19 District Attorney	On Time	0.0%	-96.2%	No Variance	(1,734)
5 Election Commission	On Time	-3.8%	-60.9%	No Variance	113,634
91 Emergency Communications Center	On Time	-1.7%	-28.0%	No Variance	173,625
15 Finance	On Time	-1.4%	N/A	No Variance	107,517
32 Fire - GSD	Late	0.2%	5.0%	No Variance	(93,365)
32 Fire - USD	Late	0.9%	16.8%	No Variance	(465,435)
10 General Services	On Time	-3.7%	N/A	No Variance	39,358
27 General Sessions	On Time	2.2%	-9.2%	No Variance	(195,287)
38 Health	On Time	-1.9%	0.8%	No Variance	317,168
11 Historical Commission	On Time	-2.0%	N/A	No Variance	10,218
44 Human Relations Commission	On Time	-5.1%	N/A	No Variance	17,937
8 Human Resources	On Time	-11.6%	N/A	No Variance	429,784
14 Information Technology Service	On Time	-1.3%	-46.4%	No Variance	8,527
48 Internal Audit	On Time	-21.3%	N/A	No Variance	241,853
29 Justice Integration Services	On Time	-1.3%	N/A	No Variance	22,727
26 Juvenile Court	On Time	-10.9%	-5.3%	No Variance	1,102,565
22 Juvenile Court Clerk	On Time	0.8%	8.9%	No Variance	(9,951)
6 Law	On Time	0.0%	22.4%	No Variance	1,798
39 Library	On Time	-1.2%	-9.1%	No Variance	192,651
4 Mayor's Office	On Time	0.0%	94.1%	No Variance	(1,107)
3 Metro Clerk	On Time	-1.6%	21.3%	No Variance	13,322
40 Parks & Recreation	On Time	-2.1%	-25.0%	No Variance	504,896
7 Planning Commission	On Time	-2.7%	1.1%	No Variance	87,387
31 Police - GSD	On Time	-2.4%	-78.7%	No Variance	2,882,684
31 Police - USD	On Time	20.0%	N/A	N/A	(80,167)
21 Public Defender	On Time	0.7%	19.2%	No Variance	(34,000)
42 Public Works - GSD	On Time	3.7%	-0.4%	No Variance	(970,070)
42 Public Works - USD	On Time	7.1%	-40.9%	No Variance	(1,008,137)
9 Register of Deeds	On Time	-6.8%	-40.0%	No Variance	18,510
30 Sheriff's Office	On Time	-0.1%	-16.5%	No Variance	38,384
37 Social Services	On Time	-6.5%	-47.7%	No Variance	348,961
36 Soil & Water Conservation	On Time	0.2%	N/A	No Variance	(140)
28 State Trial Courts	On Time	-1.3%	-49.5%	No Variance	92,166
45 Transportation Licensing Commission	On Time	-2.6%	21.9%	No Variance	11,329
17 Trustee	Late	-1.9%	N/A	No Variance	36,257

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

April 2011 – Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	212,900	177,417	159,360	89.8%	18,057	212,900	177,417	19,297	148,656	83.8%	28,761	-10,704
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	285	0.0%	-285	3,800	3,167	0	4,996	157.8%	-1,829	4,711
Total Salaries	212,900	177,417	159,645	90.0%	17,772	216,700	180,583	19,297	153,652	85.1%	26,931	-5,993
Fringes	36,300	30,250	7,362	24.3%	22,888	22,700	18,917	577	7,970	42.1%	10,947	608
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,600	1,333	1,408	105.6%	-74	2,000	1,667	93	1,029	61.7%	638	-379
Communications	3,700	3,083	1,833	59.4%	1,251	3,300	2,750	530	2,399	87.2%	351	566
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	53,000	44,167	44,428	100.6%	-262	51,400	42,833	4,275	42,753	99.8%	80	-1,675
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	17,300	14,417	10,358	71.8%	4,059	17,300	14,417	2,764	8,082	56.1%	6,334	-2,276
TOTAL EXPENSES	324,800	270,667	225,034	83.1%	45,633	313,400	261,167	27,536	215,885	82.7%	45,282	-9,149
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	357,400	297,833	254,875	85.6%	42,958	307,000	255,833	34,781	254,715	99.6%	1,118	-160
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	6,000	5,000	0	6,075	121.5%	-1,075	6,075
Total Salaries	357,400	297,833	254,875	85.6%	42,958	313,000	260,833	34,781	260,790	100.0%	43	5,915
Fringes	116,000	96,667	88,857	91.9%	7,810	117,300	97,750	14,049	99,103	101.4%	-1,353	10,246
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,700	3,917	2,985	76.2%	932	4,600	3,833	0	928	24.2%	2,905	-2,057
Travel, Tuition & Dues	3,200	2,667	2,102	78.8%	565	3,200	2,667	26	3,078	115.4%	-411	976
Communications	7,400	6,167	3,576	58.0%	2,590	6,400	5,333	959	5,681	106.5%	-348	2,105
Repairs & Maintenance Services	1,000	833	0	0.0%	833	1,000	833	0	0	0.0%	833	0
Internal Service Fees	70,200	58,500	59,786	102.2%	-1,286	124,200	103,500	9,883	99,381	96.0%	4,119	39,595
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,894,900	1,579,083	1,665,320	105.5%	-86,236	1,896,000	1,580,000	32,497	1,587,238	100.5%	-7,238	-78,082
TOTAL EXPENSES	2,454,800	2,045,667	2,077,501	101.6%	-31,834	2,465,700	2,054,750	92,195	2,056,199	100.1%	-1,449	-21,302
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	-22	0.0%	-22	0	0	-6	-10	0.0%	-10	12
TOTAL PROGRAM REVENUE	0	0	-22	0.0%	-22	0	0	-6	-10	0.0%	-10	12
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	100,000	83,333	100,000	120.0%	16,667	0	0	0	0	0.0%	0	-100,000
TOTAL REVENUE AND TRANSFERS	100,000	83,333	99,978	120.0%	16,645	0	0	-6	-10	0.0%	-10	-99,988

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,630,400	3,025,333	2,956,099	97.7%	69,234	3,411,900	2,843,250	384,915	2,796,796	98.4%	46,454	-159,303
Overtime	3,000	2,500	0	0.0%	2,500	3,000	2,500	0	0	0.0%	2,500	0
All Other Salary Codes	470,600	392,167	393,005	100.2%	-838	600,500	500,417	50,940	571,838	114.3%	-71,421	178,833
Total Salaries	4,104,000	3,420,000	3,349,103	97.9%	70,897	4,015,400	3,346,167	435,856	3,368,634	100.7%	-22,467	19,531
Fringes	1,410,200	1,175,167	1,183,617	100.7%	-8,450	1,494,800	1,245,667	184,269	1,281,463	102.9%	-35,796	97,846
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	658,200	548,500	312,496	57.0%	236,004	556,200	463,500	8,891	67,353	14.5%	396,147	-245,143
Travel, Tuition & Dues	19,600	16,333	19,790	121.2%	-3,457	20,600	17,167	264	16,924	98.6%	243	-2,866
Communications	175,100	145,917	56,958	39.0%	88,959	134,000	111,667	3,929	62,130	55.6%	49,536	5,172
Repairs & Maintenance Services	274,600	228,833	218,589	95.5%	10,245	374,600	312,167	32,837	46,816	15.0%	265,351	-171,773
Internal Service Fees	538,400	448,667	452,119	100.8%	-3,452	765,600	638,000	63,912	637,971	100.0%	29	185,852
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	23,000	19,167	22,148	115.6%	-2,981	25,000	20,833	7,391	26,793	128.6%	-5,960	4,645
TOTAL EXPENSES	7,203,100	6,002,583	5,614,819	93.5%	387,764	7,386,200	6,155,167	737,350	5,508,084	89.5%	647,083	-106,735
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000	5,000	1,525	30.5%	-3,475	2,500	2,083	0	709	34.0%	-1,374	-816
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	154,800	129,000	67,727	52.5%	-61,273	0	0	0	10,000	0.0%	10,000	-57,727
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	154,800	129,000	67,727	52.5%	-61,273	0	0	0	10,000	0.0%	10,000	-57,727
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	160,800	134,000	69,252	51.7%	-64,748	2,500	2,083	0	10,709	514.0%	8,626	-58,543
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	160,800	134,000	69,252	51.7%	-64,748	2,500	2,083	0	10,709	514.0%	8,626	-58,543

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	146,300	121,917	132,104	108.4%	-10,187	137,400	114,500	19,657	131,757	115.1%	-17,257	-347
Overtime	400	333	0	0.0%	333	400	333	0	0	0.0%	333	0
All Other Salary Codes	38,700	32,250	18,109	56.2%	14,141	43,500	36,250	929	23,344	64.4%	12,906	5,235
Total Salaries	185,400	154,500	150,213	97.2%	4,287	181,300	151,083	20,586	155,101	102.7%	-4,018	4,888
Fringes	68,600	57,167	57,462	100.5%	-295	74,900	62,417	9,335	63,920	102.4%	-1,504	6,458
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	600	500	186	37.2%	314	800	667	25	230	34.5%	437	44
Travel, Tuition & Dues	200	167	0	0.0%	167	200	167	0	0	0.0%	167	0
Communications	8,500	7,083	2,332	32.9%	4,751	8,400	7,000	300	2,862	40.9%	4,138	530
Repairs & Maintenance Services	600	500	0	0.0%	500	600	500	0	-116	-23.1%	616	-116
Internal Service Fees	90,600	75,500	75,058	99.4%	442	67,000	55,833	5,860	56,833	101.8%	-999	-18,225
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	9,100	7,583	3,183	42.0%	4,401	9,000	7,500	1,271	3,036	40.5%	4,464	-147
TOTAL EXPENSES	363,600	303,000	288,433	95.2%	14,567	342,200	285,167	37,377	281,866	98.8%	3,301	-6,567
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	83	87	103.9%	4	100	83	13	121	145.1%	38	34
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	100	83	87	103.9%	4	100	83	13	121	145.1%	38	34
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	239,500	199,583	270,237	135.4%	70,654	265,000	220,833	9,996	269,879	122.2%	49,046	-358
Fines, Forfeits & Penalties	45,000	37,500	74,750	199.3%	37,250	60,000	50,000	600	102,900	205.8%	52,900	28,150
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	284,500	237,083	344,987	145.5%	107,904	325,000	270,833	10,596	372,779	137.6%	101,946	27,792
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	284,600	237,167	345,074	145.5%	107,907	325,100	270,917	10,610	372,900	137.6%	101,983	27,826

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,847,800	1,539,833	1,473,538	95.7%	66,295	1,808,700	1,507,250	194,085	1,441,803	95.7%	65,447	-31,735
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,000	833	9,950	1194.0%	-9,117	70,200	58,500	0	62,954	107.6%	-4,454	53,004
Total Salaries	1,848,800	1,540,667	1,483,489	96.3%	57,178	1,878,900	1,565,750	194,085	1,504,756	96.1%	60,994	21,267
Fringes	858,300	715,250	591,517	82.7%	123,733	844,200	703,500	95,039	641,710	91.2%	61,790	50,193
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	132,100	110,083	118,044	107.2%	-7,960	133,400	111,167	7,269	210,123	189.0%	-98,957	92,079
Repairs & Maintenance Services	192,300	160,250	11,669	7.3%	148,581	190,300	158,583	953	11,417	7.2%	147,166	-252
Internal Service Fees	1,054,900	879,083	891,266	101.4%	-12,183	978,100	815,083	80,308	810,757	99.5%	4,326	-80,509
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	38,300	31,917	33,051	103.6%	-1,135	39,000	32,500	1,286	25,885	79.6%	6,615	-7,166
TOTAL EXPENSES	4,124,700	3,437,250	3,129,035	91.0%	308,215	4,063,900	3,386,583	378,940	3,204,649	94.6%	181,934	75,614
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,000,000	4,166,667	5,000,000	120.0%	833,333	5,000,000	4,166,667	0	5,000,000	120.0%	833,333	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	5,000,000	4,166,667	5,000,000	120.0%	833,333	5,000,000	4,166,667	0	5,000,000	120.0%	833,333	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	7,556,000	6,296,667	6,418,405	101.9%	121,738	7,194,000	5,995,000	652,860	4,982,032	83.1%	-1,012,968	-1,436,373
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	7,556,000	6,296,667	6,418,405	101.9%	121,738	7,194,000	5,995,000	652,860	4,982,032	83.1%	-1,012,968	-1,436,373
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	12,556,000	10,463,333	11,418,405	109.1%	955,072	12,194,000	10,161,667	652,860	9,982,032	98.2%	-179,635	-1,436,373

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

Clerk and Master
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	986,800	822,333	739,703	90.0%	82,630	963,800	803,167	94,305	687,086	85.5%	116,080	-52,617
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,500	3,750	74,995	1999.9%	-71,245	32,900	27,417	11,216	119,726	436.7%	-92,309	44,731
Total Salaries	991,300	826,083	814,698	98.6%	11,385	996,700	830,583	105,521	806,812	97.1%	23,771	-7,886
Fringes	346,100	288,417	289,970	100.5%	-1,553	351,600	293,000	41,593	297,242	101.4%	-4,242	7,272
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	649	0.0%	-649	0	0	80	80	0.0%	-80	-569
Travel, Tuition & Dues	1,200	1,000	-278	-27.8%	1,278	1,200	1,000	1,223	1,568	156.8%	-568	1,846
Communications	14,700	12,250	7,247	59.2%	5,003	10,600	8,833	831	9,088	102.9%	-255	1,841
Repairs & Maintenance Services	10,600	8,833	4,319	48.9%	4,514	6,100	5,083	986	4,622	90.9%	462	303
Internal Service Fees	371,200	309,333	309,120	99.9%	214	260,100	216,750	21,623	216,038	99.7%	712	-93,082
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	19,600	16,333	13,315	81.5%	3,018	23,800	19,833	669	14,138	71.3%	5,695	823
TOTAL EXPENSES	1,754,700	1,462,250	1,439,040	98.4%	23,210	1,650,100	1,375,083	172,527	1,349,588	98.1%	25,495	-89,452
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,638,000	1,365,000	1,022,122	74.9%	-342,878	1,345,500	1,121,250	0	990,882	88.4%	-130,368	-31,240
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,638,000	1,365,000	1,022,122	74.9%	-342,878	1,345,500	1,121,250	0	990,882	88.4%	-130,368	-31,240
NON-PROGRAM REVENUE:												
Property Taxes	646,000	538,333	446,276	82.9%	-92,057	617,500	514,583	156,855	493,298	95.9%	-21,285	47,022
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	88,700	73,917	58,132	78.6%	-15,785	83,500	69,583	3,929	46,351	66.6%	-23,232	-11,781
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	734,700	612,250	504,409	82.4%	-107,841	701,000	584,167	160,784	539,648	92.4%	-44,519	35,239
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,372,700	1,977,250	1,526,531	77.2%	-450,719	2,046,500	1,705,417	160,784	1,530,530	89.7%	-174,887	3,999

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,996,600	3,330,500	3,016,794	90.6%	313,706	3,933,100	3,277,583	369,063	2,825,471	86.2%	452,112	-191,323
Overtime	5,400	4,500	2,696	59.9%	1,804	5,500	4,583	0	2,397	52.3%	2,186	-299
All Other Salary Codes	604,500	503,750	459,613	91.2%	44,137	751,600	626,333	85,318	685,667	109.5%	-59,333	226,054
Total Salaries	4,606,500	3,838,750	3,479,103	90.6%	359,647	4,690,200	3,908,500	454,381	3,513,535	89.9%	394,965	34,432
Fringes	1,485,100	1,237,583	1,249,980	101.0%	-12,397	1,590,100	1,325,083	190,570	1,332,445	100.6%	-7,361	82,465
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	28,900	24,083	13,803	57.3%	10,280	25,400	21,167	1,380	14,853	70.2%	6,314	1,050
Travel, Tuition & Dues	3,400	2,833	10,052	354.8%	-7,219	25,500	21,250	1,186	8,613	40.5%	12,637	-1,439
Communications	122,500	102,083	58,884	57.7%	43,199	131,700	109,750	5,351	64,158	58.5%	45,592	5,274
Repairs & Maintenance Services	5,100	4,250	494	11.6%	3,756	3,600	3,000	0	90	3.0%	2,910	-404
Internal Service Fees	797,800	664,833	662,246	99.6%	2,587	975,700	813,083	80,659	811,837	99.8%	1,246	149,591
Transfers to Other Funds & Units	214,000	178,333	214,000	120.0%	-35,667	250,000	208,333	150,000	225,000	108.0%	-16,667	11,000
All Other Expenses	409,700	341,417	197,242	57.8%	144,174	383,400	319,500	4,827	194,389	60.8%	125,111	-2,853
TOTAL EXPENSES	7,673,000	6,394,167	5,885,805	92.0%	508,362	8,075,600	6,729,667	888,354	6,164,919	91.6%	564,747	279,114
PROGRAM REVENUE:												
Charges, Commissions & Fees	910,500	758,750	733,825	96.7%	-24,925	1,593,800	1,328,167	112,509	947,171	71.3%	-380,996	213,346
Other Governments & 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	910,500	758,750	733,825	96.7%	-24,925	1,593,800	1,328,167	112,509	947,171	71.3%	-380,996	213,346
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,659,700	4,716,417	4,698,832	99.6%	-17,585	6,976,400	5,813,667	532,759	5,690,520	97.9%	-123,147	991,688
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	5,659,700	4,716,417	4,698,832	99.6%	-17,585	6,976,400	5,813,667	532,759	5,690,520	97.9%	-123,147	991,688
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	6,570,200	5,475,167	5,432,657	99.2%	-42,510	8,570,200	7,141,833	645,269	6,637,691	92.9%	-504,142	1,205,034

Metro Government of Nashville
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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,125,400	937,833	944,554	100.7%	-6,721	1,120,300	933,583	128,049	937,615	100.4%	-4,032	-6,939
Overtime	0	0	0	N/A	0	0	0	0	0	N/A	0	0
All Other Salary Codes	0	0	0	N/A	0	14,600	12,167	0	14,963	123.0%	-2,796	14,963
Total Salaries	1,125,400	937,833	944,554	100.7%	-6,721	1,134,900	945,750	128,049	952,578	100.7%	-6,828	8,024
Fringes	382,400	318,667	296,273	93.0%	22,394	386,800	322,333	47,752	320,610	99.5%	1,723	24,337
Other Expenses:												
Utilities	0	0	0	N/A	0	0	0	0	0	N/A	0	0
Professional & Purchased Services	200	167	0	0.0%	167	200	167	0	327	196.2%	-160	327
Travel, Tuition & Dues	600	500	300	60.0%	200	500	417	0	641	153.8%	-224	341
Communications	16,200	13,500	14,819	109.8%	-1,319	9,200	7,667	1,537	11,388	148.5%	-3,721	-3,431
Repairs & Maintenance Services	900	750	1,978	263.7%	-1,228	2,600	2,167	551	4,892	225.8%	-2,725	2,914
Internal Service Fees	242,200	201,833	196,608	97.4%	5,225	214,900	179,083	18,110	176,433	98.5%	2,650	-20,175
Transfers to Other Funds & Units	0	0	0	N/A	0	0	0	0	0	N/A	0	0
All Other Expenses	20,600	17,167	5,287	30.8%	11,880	17,200	14,333	6	4,472	31.2%	9,861	-815
TOTAL EXPENSES	1,788,500	1,490,417	1,459,819	97.9%	30,598	1,766,300	1,471,917	196,005	1,471,341	100.0%	576	11,522
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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County Clerk
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,585,100	2,154,250	1,955,541	90.8%	198,709	2,482,300	2,068,583	275,872	2,066,842	99.9%	1,742	111,301
Overtime	0	0	20,893	0.0%	-20,893	38,000	31,667	6,311	50,060	158.1%	-18,393	29,167
All Other Salary Codes	145,000	120,833	68,632	56.8%	52,201	177,900	148,250	1,110	81,364	54.9%	66,886	12,732
Total Salaries	2,730,100	2,275,083	2,045,066	89.9%	230,018	2,698,200	2,248,500	283,293	2,198,265	97.8%	50,235	153,199
Fringes	954,800	795,667	798,156	100.3%	-2,489	1,068,400	890,333	130,388	898,211	100.9%	-7,877	100,055
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	39,100	32,583	6,139	18.8%	26,444	38,100	31,750	0	13,734	43.3%	18,016	7,595
Travel, Tuition & Dues	2,200	1,833	0	0.0%	1,833	2,200	1,833	0	820	44.7%	1,014	820
Communications	187,300	156,083	173,673	111.3%	-17,590	191,700	159,750	2,666	175,017	109.6%	-15,267	1,344
Repairs & Maintenance Services	26,500	22,083	50,034	226.6%	-27,951	26,500	22,083	2,193	70,903	321.1%	-48,820	20,869
Internal Service Fees	249,700	208,083	208,193	100.1%	-110	429,400	357,833	35,714	357,201	99.8%	632	149,008
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	109,100	90,917	-15,062	-16.6%	105,978	105,700	88,083	5,329	93,235	105.8%	-5,152	108,297
TOTAL EXPENSES	4,298,800	3,582,333	3,266,200	91.2%	316,133	4,560,200	3,800,167	459,584	3,807,386	100.2%	-7,220	541,186
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,300,000	3,583,333	3,863,326	107.8%	279,993	4,000,000	3,333,333	1,919,991	4,678,242	140.3%	1,344,909	814,916
Other Governments & 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	4,300,000	3,583,333	3,863,326	107.8%	279,993	4,000,000	3,333,333	1,919,991	4,678,242	140.3%	1,344,909	814,916
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	83	48	57.6%	-35	100	83	394	552	662.6%	469	504
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	83	48	57.6%	-35	100	83	394	552	662.6%	469	504
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,300,100	3,583,417	3,863,374	107.8%	279,957	4,000,100	3,333,417	1,920,385	4,678,794	140.4%	1,345,377	815,420

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,347,700	2,789,750	2,809,518	100.7%	-19,768	3,224,700	2,687,250	377,690	2,798,799	104.2%	-111,549	-10,719
Overtime	20,000	16,667	1,540	9.2%	15,127	20,000	16,667	318	846	5.1%	15,821	-694
All Other Salary Codes	158,500	132,083	30,178	22.8%	101,905	260,900	217,417	4,043	139,551	64.2%	77,866	109,373
Total Salaries	3,526,200	2,938,500	2,841,236	96.7%	97,264	3,505,600	2,921,333	382,051	2,939,196	100.6%	-17,862	97,960
Fringes	1,294,500	1,078,750	1,065,931	98.8%	12,819	1,381,400	1,151,167	165,960	1,167,146	101.4%	-15,979	101,215
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	10,100	8,417	7,752	92.1%	665	11,100	9,250	775	6,976	75.4%	2,274	-776
Travel, Tuition & Dues	1,000	833	1,623	194.8%	-790	1,000	833	0	400	48.0%	433	-1,223
Communications	73,400	61,167	71,311	116.6%	-10,144	95,300	79,417	4,581	62,770	79.0%	16,647	-8,541
Repairs & Maintenance Services	1,500	1,250	0	0.0%	1,250	1,000	833	0	795	95.4%	38	795
Internal Service Fees	417,900	348,250	344,433	98.9%	3,817	367,000	305,833	31,129	315,160	103.0%	-9,326	-29,273
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	92,800	77,333	46,595	60.3%	30,738	80,400	67,000	3,115	45,593	68.0%	21,407	-1,002
TOTAL EXPENSES	5,417,400	4,514,500	4,378,880	97.0%	135,620	5,442,800	4,535,667	587,610	4,538,035	100.1%	-2,369	159,155
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,571,000	1,309,167	1,514,343	115.7%	205,176	1,550,000	1,291,667	230,871	1,512,310	117.1%	220,643	-2,033
Other Governments & Agencies	0	0	0	0.0%	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	1,331,000	1,109,167	1,251,178	112.8%	142,011	1,470,000	1,225,000	810	616,556	50.3%	-608,444	-634,622
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,331,000	1,109,167	1,251,178	112.8%	142,011	1,470,000	1,225,000	810	616,556	50.3%	-608,444	-634,622
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,902,000	2,418,333	2,765,521	114.4%	347,188	3,020,000	2,516,667	231,681	2,128,866	84.6%	-387,801	-636,655
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	2,071,800	1,726,500	2,302,085	133.3%	575,585	1,975,900	1,646,583	281,322	1,922,268	116.7%	275,685	-379,817
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	2,071,800	1,726,500	2,302,085	133.3%	575,585	1,975,900	1,646,583	281,322	1,922,268	116.7%	275,685	-379,817
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,973,800	4,144,833	5,067,606	122.3%	922,773	4,995,900	4,163,250	513,003	4,051,134	97.3%	-112,116	-1,016,472

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	261,400	217,833	216,653	99.5%	1,181	258,600	215,500	27,612	205,210	95.2%	10,290	-11,443
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	23,000	19,167	25,380	132.4%	-6,214	26,900	22,417	4,492	28,617	127.7%	-6,200	3,237
Total Salaries	284,400	237,000	242,033	102.1%	-5,033	285,500	237,917	32,104	233,827	98.3%	4,090	-8,206
Fringes	79,700	66,417	66,944	100.8%	-528	82,400	68,667	10,431	70,888	103.2%	-2,221	3,944
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	167	20	11.8%	147	700	583	0	225	38.6%	358	205
Communications	2,900	2,417	1,683	69.6%	734	4,000	3,333	93	1,985	59.5%	1,349	302
Repairs & Maintenance Services	400	333	433	129.8%	-99	1,300	1,083	0	117	10.8%	966	-316
Internal Service Fees	50,700	42,250	42,712	101.1%	-462	35,600	29,667	2,962	29,628	99.9%	38	-13,084
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,000	2,500	240	9.6%	2,260	3,400	2,833	32	700	24.7%	2,133	460
TOTAL EXPENSES	421,300	351,083	354,064	100.8%	-2,981	412,900	344,083	45,622	337,370	98.0%	6,714	-16,694
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 April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,980,200	2,483,500	2,471,773	99.5%	11,727	2,907,000	2,422,500	324,582	2,391,469	98.7%	31,031	-80,304
Overtime	5,000	4,167	0	0.0%	4,167	5,000	4,167	0	0	0.0%	4,167	0
All Other Salary Codes	13,500	11,250	7,222	64.2%	4,028	68,300	56,917	1,536	70,057	123.1%	-13,141	62,835
Total Salaries	2,998,700	2,498,917	2,478,995	99.2%	19,921	2,980,300	2,483,583	326,118	2,461,526	99.1%	22,057	-17,469
Fringes	1,026,800	855,667	848,293	99.1%	7,374	1,082,100	901,750	132,008	921,810	102.2%	-20,060	73,517
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	45,900	38,250	27,558	72.0%	10,692	45,900	38,250	3,859	24,456	63.9%	13,794	-3,102
Travel, Tuition & Dues	28,900	24,083	28,688	119.1%	-4,604	28,900	24,083	2,850	21,242	88.2%	2,841	-7,446
Communications	45,300	37,750	49,552	131.3%	-11,802	45,300	37,750	5,362	48,524	128.5%	-10,774	-1,028
Repairs & Maintenance Services	21,800	18,167	20,890	115.0%	-2,724	21,800	18,167	2,051	22,335	122.9%	-4,168	1,445
Internal Service Fees	148,900	124,083	123,071	99.2%	1,012	116,100	96,750	9,521	97,340	100.6%	-590	-25,731
Transfers to Other Funds & Units	36,100	30,083	21,829	72.6%	8,255	36,100	30,083	2,622	24,064	80.0%	6,019	2,235
All Other Expenses	576,100	480,083	460,387	95.9%	19,697	587,100	489,250	49,843	500,104	102.2%	-10,854	39,717
TOTAL EXPENSES	4,928,500	4,107,083	4,059,263	98.8%	47,821	4,943,600	4,119,667	534,233	4,121,400	100.0%	-1,734	62,137
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	167	264	158.4%	97	200	167	0	278	166.7%	111	14
Other Governments & 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	30,000	25,000	34,252	137.0%	9,252	30,000	25,000	0	10,718	42.9%	-14,282	-23,534
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	30,000	25,000	34,252	137.0%	9,252	30,000	25,000	0	10,718	42.9%	-14,282	-23,534
Other Program Revenue	319,600	266,333	0	0.0%	-266,333	319,600	266,333	0	0	0.0%	-266,333	0
TOTAL PROGRAM REVENUE	349,800	291,500	34,516	11.8%	-256,984	349,800	291,500	0	10,996	3.8%	-280,504	-23,520
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	0	0	0	0.0%	0	0	0	0	0	0.0%	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	349,800	291,500	34,516	11.8%	-256,984	349,800	291,500	0	10,996	3.8%	-280,504	-23,520

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,121,700	934,750	797,833	85.4%	136,917	1,192,000	993,333	94,914	837,501	84.3%	155,833	39,668
Overtime	22,500	18,750	10,217	54.5%	8,533	59,500	49,583	0	49,874	100.6%	-291	39,657
All Other Salary Codes	204,400	170,333	111,732	65.6%	58,601	627,700	523,083	9,453	656,664	125.5%	-133,581	544,932
Total Salaries	1,348,600	1,123,833	919,782	81.8%	204,052	1,879,200	1,566,000	104,367	1,544,039	98.6%	21,961	624,257
Fringes	360,400	300,333	298,381	99.3%	1,953	439,700	366,417	43,199	356,681	97.3%	9,736	58,300
Other Expenses:												
Utilities	15,500	12,917	7,815	60.5%	5,102	12,500	10,417	990	8,680	83.3%	1,737	865
Professional & Purchased Services	20,500	17,083	493	2.9%	16,591	49,300	41,083	93	3,768	9.2%	37,315	3,275
Travel, Tuition & Dues	3,500	2,917	963	33.0%	1,954	4,000	3,333	1,272	4,937	148.1%	-1,603	3,974
Communications	216,200	180,167	55,209	30.6%	124,958	290,400	242,000	9,293	189,117	78.1%	52,883	133,908
Repairs & Maintenance Services	83,000	69,167	69,394	100.3%	-227	73,900	61,583	0	81,146	131.8%	-19,562	11,752
Internal Service Fees	460,200	383,500	363,140	94.7%	20,360	800,800	667,333	65,133	661,610	99.1%	5,723	298,470
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	53,700	44,750	22,501	50.3%	22,249	60,800	50,667	3,033	45,222	89.3%	5,444	22,721
TOTAL EXPENSES	2,561,600	2,134,667	1,737,677	81.4%	396,989	3,610,600	3,008,833	227,379	2,895,199	96.2%	113,634	1,157,522
PROGRAM REVENUE:												
Charges, Commissions & Fees	12,000	10,000	10,879	108.8%	879	11,600	9,667	394	5,031	52.0%	-4,636	-5,848
Other Governments & 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	12,285	0.0%	12,285	16,400	13,667	0	4,095	30.0%	-9,572	-8,190
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	12,285	0.0%	12,285	16,400	13,667	0	4,095	30.0%	-9,572	-8,190
Other Program Revenue	0	0	142	0.0%	142	0	0	0	0	0.0%	0	-142
TOTAL PROGRAM REVENUE	12,000	10,000	23,306	233.1%	13,306	28,000	23,333	394	9,126	39.1%	-14,207	-14,180
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	12,000	10,000	23,306	233.1%	13,306	28,000	23,333	394	9,126	39.1%	-14,207	-14,180

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	7,692,300	6,410,250	5,212,329	81.3%	1,197,921	7,602,300	6,335,250	738,312	5,329,972	84.1%	1,005,278	117,643
Overtime	500,000	416,667	291,577	70.0%	125,090	500,000	416,667	17,226	296,164	71.1%	120,503	4,587
All Other Salary Codes	100,000	83,333	1,043,676	1252.4%	-960,343	298,200	248,500	121,620	1,219,944	490.9%	-971,444	176,268
Total Salaries	8,292,300	6,910,250	6,547,582	94.8%	362,668	8,400,500	7,000,417	877,158	6,846,079	97.8%	154,337	298,497
Fringes	2,728,200	2,273,500	2,282,308	100.4%	-8,808	3,047,200	2,539,333	364,817	2,554,960	100.6%	-15,627	272,652
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,200	41,833	10,358	24.8%	31,475	50,200	41,833	3,709	25,774	61.6%	16,060	15,416
Travel, Tuition & Dues	85,400	71,167	58,626	82.4%	12,541	85,400	71,167	941	59,417	83.5%	11,750	791
Communications	110,700	92,250	107,279	116.3%	-15,029	90,700	75,583	12,842	120,663	159.6%	-45,080	13,384
Repairs & Maintenance Services	0	0	6	0.0%	-6	0	0	0	35	0.0%	-35	29
Internal Service Fees	309,700	258,083	262,758	101.8%	-4,675	345,400	287,833	28,465	287,205	99.8%	628	24,447
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	224,400	187,000	149,515	80.0%	37,485	224,400	187,000	20,384	135,408	72.4%	51,592	-14,107
TOTAL EXPENSES	11,800,900	9,834,083	9,418,432	95.8%	415,651	12,243,800	10,203,167	1,308,317	10,029,542	98.3%	173,625	611,110
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	469,100	390,917	270,125	69.1%	-120,792	436,900	364,083	0	261,988	72.0%	-102,095	-8,137
Subtotal Other Governments & Agencies	469,100	390,917	270,125	69.1%	-120,792	436,900	364,083	0	261,988	72.0%	-102,095	-8,137
Other Program Revenue	0	0	705	0.0%	705	0	0	0	0	0.0%	0	-705
TOTAL PROGRAM REVENUE	469,100	390,917	270,830	69.3%	-120,087	436,900	364,083	0	261,988	72.0%	-102,095	-8,842
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	1,409	0.0%	1,409	0	0	0	0	0.0%	0	-1,409
TOTAL NON-PROGRAM REVENUE	0	0	1,409	0.0%	1,409	0	0	0	0	0.0%	0	-1,409
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	469,100	390,917	272,240	69.6%	-118,677	436,900	364,083	0	261,988	72.0%	-102,095	-10,252

Metro Government of Nashville
Monthly Budget Accountability Report
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Finance
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	5,842,000	4,868,333	4,193,173	86.1%	675,160	5,654,200	4,711,833	565,202	3,941,307	83.6%	770,527	-251,866
Overtime	1,500	1,250	1,123	89.8%	127	1,500	1,250	27	612	49.0%	638	-511
All Other Salary Codes	0	0	646,958	0.0%	-646,958	146,200	121,833	49,514	825,007	677.2%	-703,174	178,049
Total Salaries	5,843,500	4,869,583	4,841,254	99.4%	28,329	5,801,900	4,834,917	614,743	4,766,926	98.6%	67,991	-74,328
Fringes	1,885,000	1,570,833	1,584,166	100.8%	-13,333	1,928,800	1,607,333	232,422	1,653,965	102.9%	-46,631	69,799
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	1,703	1,703	0.0%	-1,703	1,703
Professional & Purchased Services	7,600	6,333	530	8.4%	5,804	7,600	6,333	1,772	3,186	50.3%	3,147	2,656
Travel, Tuition & Dues	12,900	10,750	10,902	101.4%	-152	12,900	10,750	-23	10,037	93.4%	713	-865
Communications	114,600	95,500	39,335	41.2%	56,165	114,600	95,500	4,272	46,512	48.7%	48,988	7,177
Repairs & Maintenance Services	24,400	20,333	4,021	19.8%	16,312	24,400	20,333	990	3,889	19.1%	16,444	-132
Internal Service Fees	798,700	665,583	653,838	98.2%	11,746	911,200	759,333	74,251	743,460	97.9%	15,873	89,622
Transfers to Other Funds & Units	500	417	0	0.0%	417	500	417	0	0	0.0%	417	0
All Other Expenses	173,300	144,417	118,733	82.2%	25,683	173,300	144,417	25,186	142,139	98.4%	2,277	23,406
TOTAL EXPENSES	8,860,500	7,383,750	7,252,780	98.2%	130,970	8,975,200	7,479,333	955,316	7,371,816	98.6%	107,517	119,036
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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 April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	25,952,900	21,627,417	16,016,037	74.1%	5,611,380	25,635,200	21,362,667	2,201,065	16,519,250	77.3%	4,843,416	503,213
Overtime	3,309,200	2,757,667	1,950,818	70.7%	806,849	2,765,000	2,304,167	162,991	1,722,271	74.7%	581,895	-228,547
All Other Salary Codes	209,400	174,500	5,541,502	3175.6%	-5,367,002	1,031,500	859,583	585,839	6,376,903	741.9%	-5,517,320	835,401
Total Salaries	29,471,500	24,559,583	23,508,357	95.7%	1,051,227	29,431,700	24,526,417	2,949,896	24,618,425	100.4%	-92,008	1,110,068
Fringes	9,682,000	8,068,333	7,885,042	97.7%	183,291	10,430,000	8,691,667	1,026,638	9,009,733	103.7%	-318,067	1,124,691
Other Expenses:												
Utilities	939,200	782,667	825,788	105.5%	-43,121	743,500	619,583	75,350	939,405	151.6%	-319,821	113,617
Professional & Purchased Services	1,287,800	1,073,167	955,486	89.0%	117,680	1,348,800	1,124,000	115,673	785,320	69.9%	338,680	-170,166
Travel, Tuition & Dues	11,000	9,167	11,260	122.8%	-2,094	9,300	7,750	47	19,543	252.2%	-11,793	8,283
Communications	83,072	69,227	83,848	121.1%	-14,622	99,400	82,833	8,480	121,877	147.1%	-39,044	38,029
Repairs & Maintenance Services	58,200	48,500	151,936	313.3%	-103,436	222,800	185,667	16,741	175,316	94.4%	10,351	23,380
Internal Service Fees	2,398,900	1,999,083	1,910,960	95.6%	88,123	2,417,700	2,014,750	193,519	1,937,834	96.2%	76,916	26,874
Transfers to Other Funds & Units	204,400	170,333	0	0.0%	170,333	204,400	170,333	0	0	0.0%	170,333	0
All Other Expenses	1,755,300	1,462,750	1,080,766	73.9%	381,984	1,619,500	1,349,583	164,995	1,258,496	93.3%	91,088	177,730
TOTAL EXPENSES	45,891,372	38,242,810	36,413,444	95.2%	1,829,367	46,527,100	38,772,583	4,551,339	38,865,949	100.2%	-93,365	2,452,505
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,528,900	5,440,750	3,625,423	66.6%	-1,815,327	6,528,900	5,440,750	1,664,444	7,033,020	129.3%	1,592,270	3,407,597
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	60,200	50,167	9,849	19.6%	-40,318	60,200	50,167	1,233	5,432	10.8%	-44,735	-4,417
Fed Through Other Pass-Through	6,957,600	5,798,000	4,088,319	70.5%	-1,709,681	6,008,000	5,006,667	692,412	3,975,200	79.4%	-1,031,467	-113,119
State Direct	89,400	74,500	91,200	122.4%	16,700	89,400	74,500	88,200	88,200	118.4%	13,700	-3,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,107,200	5,922,667	4,189,368	70.7%	-1,733,299	6,157,600	5,131,333	781,845	4,068,832	79.3%	-1,062,501	-120,536
Other Program Revenue	272	227	272	120.0%	45	400	333	0	-5,583	-1674.9%	-5,916	-5,855
TOTAL PROGRAM REVENUE	13,636,372	11,363,643	7,815,063	68.8%	-3,548,580	12,686,900	10,572,417	2,446,289	11,096,270	105.0%	523,853	3,281,207
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	13,636,372	11,363,643	7,815,063	68.8%	-3,548,580	12,686,900	10,572,417	2,446,289	11,096,270	105.0%	523,853	3,281,207

Metro Government of Nashville
 Monthly Budget Accountability Report
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Fire
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	40,567,400	33,806,167	24,475,866	72.4%	9,330,301	40,066,300	33,388,583	1,749,687	23,912,080	71.6%	9,476,504	-563,786
Overtime	329,500	274,583	1,090,479	397.1%	-815,896	329,500	274,583	62,874	1,314,024	478.6%	-1,039,440	223,545
All Other Salary Codes	451,700	376,417	9,408,048	2499.4%	-9,031,631	2,122,200	1,768,500	1,321,443	10,870,187	614.7%	-9,101,687	1,462,139
Total Salaries	41,348,600	34,457,167	34,974,393	101.5%	-517,226	42,518,000	35,431,667	3,134,004	36,096,290	101.9%	-664,624	1,121,897
Fringes	15,265,000	12,720,833	12,610,558	99.1%	110,275	16,649,800	13,874,833	1,268,339	13,842,750	99.8%	32,084	1,232,192
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	167	0	0.0%	167	200	167	0	0	0.0%	167	0
Travel, Tuition & Dues	1,000	833	3,345	401.4%	-2,511	1,000	833	322	3,442	413.1%	-2,609	97
Communications	106,400	88,667	104,905	118.3%	-16,238	120,700	100,583	10,018	102,585	102.0%	-2,001	-2,320
Repairs & Maintenance Services	48,800	40,667	22,156	54.5%	18,510	49,300	41,083	18,597	32,183	78.3%	8,900	10,027
Internal Service Fees	1,941,900	1,618,250	1,651,218	102.0%	-32,968	2,215,600	1,846,333	197,133	1,886,303	102.2%	-39,970	235,085
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	548,100	456,750	225,214	49.3%	231,536	533,300	444,417	15,190	241,798	54.4%	202,619	16,584
TOTAL EXPENSES	59,260,000	49,383,333	49,591,788	100.4%	-208,455	62,087,900	51,739,917	4,643,603	52,205,351	100.9%	-465,435	2,613,563
PROGRAM REVENUE:												
Charges, Commissions & Fees	61,400	51,167	39,053	76.3%	-12,114	61,400	51,167	5,395	48,974	95.7%	-2,193	9,921
Other Governments & 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	410,400	342,000	399,600	116.8%	57,600	410,400	342,000	410,400	410,400	120.0%	68,400	10,800
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	410,400	342,000	399,600	116.8%	57,600	410,400	342,000	410,400	410,400	120.0%	68,400	10,800
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	471,800	393,167	438,653	111.6%	45,486	471,800	393,167	415,795	459,374	116.8%	66,207	20,721
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	471,800	393,167	438,653	111.6%	45,486	471,800	393,167	415,795	459,374	116.8%	66,207	20,721

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	745,100	620,917	518,983	83.6%	101,934	683,300	569,417	71,119	498,369	87.5%	71,047	-20,614
Overtime	2,000	1,667	2,296	137.7%	-629	5,000	4,167	796	4,365	104.8%	-199	2,069
All Other Salary Codes	0	0	68,748	0.0%	-68,748	17,800	14,833	5,330	81,504	549.5%	-66,671	12,756
Total Salaries	747,100	622,583	590,027	94.8%	32,556	706,100	588,417	77,245	584,239	99.3%	4,178	-5,788
Fringes	213,800	178,167	179,196	100.6%	-1,030	231,400	192,833	28,298	195,874	101.6%	-3,040	16,678
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,200	21,833	4,283	19.6%	17,551	126,600	105,500	8,802	99,611	94.4%	5,889	95,328
Travel, Tuition & Dues	300	250	1,112	444.9%	-862	300	250	0	248	99.0%	2	-864
Communications	9,400	7,833	3,701	47.2%	4,132	5,700	4,750	516	3,003	63.2%	1,747	-698
Repairs & Maintenance Services	26,000	21,667	0	0.0%	21,667	26,000	21,667	0	108	0.5%	21,559	108
Internal Service Fees	141,000	117,500	117,609	100.1%	-109	175,600	146,333	14,619	146,307	100.0%	26	28,698
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,600	15,500	29,987	193.5%	-14,487	21,900	18,250	1,494	9,253	50.7%	8,997	-20,734
TOTAL EXPENSES	1,182,400	985,333	925,915	94.0%	59,418	1,293,600	1,078,000	130,973	1,038,642	96.3%	39,358	112,727
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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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
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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,703,100	5,585,917	5,567,588	99.7%	18,329	6,703,100	5,585,917	745,893	5,550,116	99.4%	35,801	-17,472
Overtime	600	500	0	0.0%	500	600	500	0	0	0.0%	500	0
All Other Salary Codes	2,500	2,083	29,040	1393.9%	-26,957	145,500	121,250	15,161	206,947	170.7%	-85,697	177,907
Total Salaries	6,706,200	5,588,500	5,596,628	100.1%	-8,128	6,849,200	5,707,667	761,054	5,757,063	100.9%	-49,396	160,435
Fringes	2,164,400	1,803,667	1,807,138	100.2%	-3,472	2,396,300	1,996,917	298,539	2,049,695	102.6%	-52,778	242,557
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	31,400	26,167	44,467	169.9%	-18,301	31,400	26,167	800	53,818	205.7%	-27,652	9,351
Travel, Tuition & Dues	4,700	3,917	3,730	95.2%	187	4,300	3,583	0	5,017	140.0%	-1,434	1,287
Communications	59,300	49,417	58,029	117.4%	-8,612	62,300	51,917	6,841	61,538	118.5%	-9,621	3,509
Repairs & Maintenance Services	7,900	6,583	2,572	39.1%	4,012	3,900	3,250	0	12,600	387.7%	-9,350	10,028
Internal Service Fees	1,253,200	1,044,333	1,044,603	100.0%	-269	1,075,000	895,833	89,575	896,487	100.1%	-654	-148,116
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	268,000	223,333	269,991	120.9%	-46,658	194,400	162,000	11,518	206,402	127.4%	-44,402	-63,589
TOTAL EXPENSES	10,495,100	8,745,917	8,827,158	100.9%	-81,241	10,616,800	8,847,333	1,168,327	9,042,620	102.2%	-195,287	215,462
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	147	0.0%	147	0	0	0	0	0.0%	0	-147
Other Governments & 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	147	0.0%	147	0	0	0	0	0.0%	0	-147
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,170,900	2,642,417	2,461,263	93.1%	-181,154	3,679,000	3,065,833	291,658	2,783,574	90.8%	-282,259	322,311
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	3,170,900	2,642,417	2,461,263	93.1%	-181,154	3,679,000	3,065,833	291,658	2,783,574	90.8%	-282,259	322,311
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,170,900	2,642,417	2,461,411	93.1%	-181,006	3,679,000	3,065,833	291,658	2,783,574	90.8%	-282,259	322,163

Metro Government of Nashville
 Monthly Budget Accountability Report
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Health
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	11,597,000	9,664,167	9,277,293	96.0%	386,873	10,883,900	9,069,917	1,192,951	8,801,797	97.0%	268,120	-475,496
Overtime	15,000	12,500	26,955	215.6%	-14,455	15,000	12,500	13,408	29,047	232.4%	-16,547	2,092
All Other Salary Codes	0	0	38,153	0.0%	-38,153	317,100	264,250	5,105	361,416	136.8%	-97,166	323,263
Total Salaries	11,612,000	9,676,667	9,342,401	96.5%	334,265	11,216,000	9,346,667	1,211,464	9,192,260	98.3%	154,407	-150,141
Fringes	3,943,000	3,285,833	3,357,802	102.2%	-71,969	4,163,600	3,469,667	511,544	3,525,572	101.6%	-55,905	167,770
Other Expenses:												
Utilities	601,000	500,833	392,813	78.4%	108,021	601,000	500,833	36,568	397,966	79.5%	102,868	5,153
Professional & Purchased Services	771,700	643,083	629,136	97.8%	13,947	758,600	632,167	32,891	535,801	84.8%	96,365	-93,335
Travel, Tuition & Dues	170,700	142,250	93,948	66.0%	48,302	165,900	138,250	-1,213	100,206	72.5%	38,044	6,258
Communications	317,200	264,333	185,503	70.2%	78,830	314,800	262,333	14,011	201,910	77.0%	60,423	16,407
Repairs & Maintenance Services	257,700	214,750	190,650	88.8%	24,100	285,900	238,250	23,677	283,495	119.0%	-45,245	92,845
Internal Service Fees	993,300	827,750	826,517	99.9%	1,233	1,076,600	897,167	89,035	893,665	99.6%	3,501	67,148
Transfers to Other Funds & Units	132,400	110,333	132,400	120.0%	-22,067	132,400	110,333	33,100	132,400	120.0%	-22,067	0
All Other Expenses	1,145,900	954,917	807,269	84.5%	147,648	1,117,900	931,583	107,631	946,808	101.6%	-15,224	139,539
TOTAL EXPENSES	19,944,900	16,620,750	15,958,439	96.0%	662,311	19,832,700	16,527,250	2,058,709	16,210,082	98.1%	317,168	251,643
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,962,400	3,302,000	3,293,652	99.7%	-8,348	3,882,500	3,235,417	401,258	2,978,394	92.1%	-257,023	-315,258
Other Governments & Agencies					0						0	
Federal Direct	0	0	236	0.0%	236	0	0	157	10,363	0.0%	10,363	10,127
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	472,700	393,917	430,735	109.3%	36,818	489,400	407,833	42,710	555,924	136.3%	148,091	125,189
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	472,700	393,917	430,971	109.4%	37,054	489,400	407,833	42,867	566,287	138.9%	158,454	135,316
Other Program Revenue	570,000	475,000	554,699	116.8%	79,699	570,000	475,000	141,714	486,468	102.4%	11,468	-68,231
TOTAL PROGRAM REVENUE	5,005,100	4,170,917	4,279,322	102.6%	108,405	4,941,900	4,118,250	585,839	4,031,149	97.9%	-87,101	-248,173
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	461,500	384,583	509,911	132.6%	125,328	461,500	384,583	73,526	518,492	134.8%	133,909	8,581
Fines, Forfeits & Penalties	40,000	33,333	37,499	112.5%	4,166	51,700	43,083	815	33,265	77.2%	-9,818	-4,234
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	501,500	417,917	547,410	131.0%	129,493	513,200	427,667	74,341	551,757	129.0%	124,090	4,347
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,506,600	4,588,833	4,826,731	105.2%	237,898	5,455,100	4,545,917	660,180	4,582,907	100.8%	36,990	-243,824

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	417,100	347,583	333,513	96.0%	14,070	408,100	340,083	42,194	317,131	93.3%	22,953	-16,382
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	790	0.0%	-790	11,500	9,583	0	11,382	118.8%	-1,798	10,592
Total Salaries	417,100	347,583	334,304	96.2%	13,280	419,600	349,667	42,194	328,513	94.0%	21,154	-5,791
Fringes	117,800	98,167	97,818	99.6%	349	120,300	100,250	16,513	112,293	112.0%	-12,043	14,475
Other Expenses:												
Utilities	6,700	5,583	6,046	108.3%	-463	6,800	5,667	686	6,903	121.8%	-1,236	857
Professional & Purchased Services	4,000	3,333	2,966	89.0%	367	400	333	30	476	142.7%	-142	-2,490
Travel, Tuition & Dues	5,500	4,583	3,098	67.6%	1,486	4,100	3,417	516	3,079	90.1%	337	-19
Communications	21,900	18,250	9,675	53.0%	8,575	9,500	7,917	1,279	4,327	54.7%	3,590	-5,348
Repairs & Maintenance Services	1,300	1,083	5,399	498.3%	-4,315	1,200	1,000	0	373	37.3%	627	-5,026
Internal Service Fees	39,900	33,250	32,559	97.9%	691	40,600	33,833	3,716	34,431	101.8%	-598	1,872
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	36,500	30,417	33,271	109.4%	-2,854	8,700	7,250	1,823	8,722	120.3%	-1,472	-24,549
TOTAL EXPENSES	650,700	542,250	525,136	96.8%	17,114	611,200	509,333	66,758	499,116	98.0%	10,218	-26,020
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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	4,235	0.0%	4,235	0	0	0	0	0.0%	0	-4,235
TOTAL NON-PROGRAM REVENUE	0	0	4,235	0.0%	4,235	0	0	0	0	0.0%	0	-4,235
Transfers From Other Funds & Units	25,000	20,833	25,000	120.0%	4,167	0	0	0	0	0.0%	0	-25,000
TOTAL REVENUE AND TRANSFERS	25,000	20,833	29,235	140.3%	8,402	0	0	0	0	0.0%	0	-29,235

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	198,700	165,583	151,540	91.5%	14,043	198,700	165,583	24,924	168,994	102.1%	-3,411	17,454
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	8,973	0.0%	-8,973	2,300	1,917	1,205	3,983	207.8%	-2,067	-4,990
Total Salaries	198,700	165,583	160,514	96.9%	5,069	201,000	167,500	26,129	172,977	103.3%	-5,477	12,463
Fringes	58,400	48,667	47,043	96.7%	1,624	59,300	49,417	7,524	50,916	103.0%	-1,499	3,873
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	22,500	18,750	8,457	45.1%	10,293	15,100	12,583	265	7,519	59.8%	5,064	-938
Travel, Tuition & Dues	2,500	2,083	1,894	90.9%	190	2,500	2,083	0	-665	-31.9%	2,748	-2,559
Communications	35,000	29,167	28,178	96.6%	989	27,400	22,833	904	9,407	41.2%	13,427	-18,771
Repairs & Maintenance Services	1,500	1,250	0	0.0%	1,250	1,500	1,250	88	700	56.0%	550	700
Internal Service Fees	57,400	47,833	47,455	99.2%	378	106,500	88,750	8,880	88,727	100.0%	23	41,272
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,200	9,333	8,939	95.8%	394	11,200	9,333	1,545	6,232	66.8%	3,102	-2,707
TOTAL EXPENSES	387,200	322,667	302,479	93.7%	20,187	424,500	353,750	45,335	335,813	94.9%	17,937	33,334
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,285,600	1,904,667	1,548,693	81.3%	355,974	2,199,000	1,832,500	208,697	1,464,542	79.9%	367,958	-84,151
Overtime	500	417	0	0.0%	417	500	417	0	1,183	283.9%	-766	1,183
All Other Salary Codes	0	0	339,897	0.0%	-339,897	88,300	73,583	43,836	436,429	593.1%	-362,845	96,532
Total Salaries	2,286,100	1,905,083	1,888,589	99.1%	16,494	2,287,800	1,906,500	252,533	1,902,153	99.8%	4,347	13,564
Fringes	711,000	592,500	607,866	102.6%	-15,366	767,700	639,750	94,680	645,353	100.9%	-5,603	37,487
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,067,300	889,417	463,437	52.1%	425,980	924,300	770,250	20,557	349,740	45.4%	420,510	-113,697
Travel, Tuition & Dues	4,900	4,083	2,823	69.1%	1,260	3,600	3,000	416	4,219	140.6%	-1,219	1,396
Communications	46,100	38,417	20,941	54.5%	17,476	36,000	30,000	2,607	28,574	95.2%	1,426	7,633
Repairs & Maintenance Services	11,200	9,333	9,109	97.6%	224	11,300	9,417	389	8,999	95.6%	417	-110
Internal Service Fees	323,400	269,500	262,037	97.2%	7,463	286,000	238,333	22,638	229,428	96.3%	8,906	-32,609
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	136,500	113,750	107,662	94.6%	6,088	113,400	94,500	1,640	93,499	98.9%	1,001	-14,163
TOTAL EXPENSES	4,586,500	3,822,083	3,362,464	88.0%	459,620	4,430,100	3,691,750	395,460	3,261,966	88.4%	429,784	-100,498
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	765	0.0%	765	0	0	0	765	0.0%	765	0
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	765	0.0%	765	0	0	0	765	0.0%	765	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	765	0.0%	765	0	0	0	765	0.0%	765	0

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	436,600	363,833	310,862	85.4%	52,971	539,200	449,333	55,217	371,951	82.8%	77,382	61,089
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	41,759	0.0%	-41,759	10,400	8,667	3,133	62,545	721.7%	-53,879	20,786
Total Salaries	436,600	363,833	352,621	96.9%	11,212	549,600	458,000	58,351	434,496	94.9%	23,504	81,875
Fringes	133,200	111,000	111,051	100.0%	-51	171,600	143,000	22,397	147,162	102.9%	-4,162	36,111
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	570	12,799	0.0%	-12,799	12,799
Travel, Tuition & Dues	100	83	416	499.6%	-333	100	83	0	375	450.1%	-292	-41
Communications	4,900	4,083	3,441	84.3%	642	4,900	4,083	465	4,537	111.1%	-453	1,096
Repairs & Maintenance Services	1,000	833	0	0.0%	833	1,000	833	0	0	0.0%	833	0
Internal Service Fees	68,500	57,083	57,161	100.1%	-78	37,100	30,917	3,077	30,803	99.6%	113	-26,358
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,300	3,583	282	7.9%	3,301	8,600	7,167	-2,811	5,384	75.1%	1,782	5,102
TOTAL EXPENSES	648,600	540,500	524,973	97.1%	15,527	772,900	644,083	82,048	635,557	98.7%	8,527	110,584
PROGRAM REVENUE:												
Charges, Commissions & Fees	600	500	129	25.8%	-371	200	167	0	89	53.6%	-78	-40
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	600	500	129	25.8%	-371	200	167	0	89	53.6%	-78	-40
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	600	500	129	25.8%	-371	200	167	0	89	53.6%	-78	-40

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	704,600	587,167	500,433	85.2%	86,733	673,800	561,500	61,948	452,561	80.6%	108,939	-47,872
Overtime	0	0	0	0.0%	0	0	0	0	95	0.0%	-95	95
All Other Salary Codes	0	0	69,959	0.0%	-69,959	12,200	10,167	8,137	80,216	789.0%	-70,049	10,257
Total Salaries	704,600	587,167	570,393	97.1%	16,774	686,000	571,667	70,084	532,872	93.2%	38,795	-37,521
Fringes	299,700	249,750	166,944	66.8%	82,806	288,300	240,250	22,418	163,461	68.0%	76,789	-3,483
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	112,000	93,333	14,663	15.7%	78,670	234,000	195,000	0	95,749	49.1%	99,251	81,086
Travel, Tuition & Dues	27,300	22,750	19,503	85.7%	3,247	27,300	22,750	4,171	25,776	113.3%	-3,026	6,273
Communications	14,500	12,083	6,828	56.5%	5,256	14,500	12,083	801	6,970	57.7%	5,114	142
Repairs & Maintenance Services	1,500	1,250	125	10.0%	1,125	1,500	1,250	0	69	5.5%	1,181	-56
Internal Service Fees	68,300	56,917	42,843	75.3%	14,074	71,100	59,250	5,057	50,684	85.5%	8,566	7,841
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	34,100	28,417	16,728	58.9%	11,689	37,100	30,917	136	15,733	50.9%	15,184	-995
TOTAL EXPENSES	1,262,000	1,051,667	838,026	79.7%	213,640	1,359,800	1,133,167	102,667	891,313	78.7%	241,853	53,287
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Justice Integration Services
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,108,300	923,583	863,694	93.5%	59,889	1,108,300	923,583	124,503	910,503	98.6%	13,080	46,809
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	105,300	87,750	106,148	121.0%	-18,398	134,000	111,667	10,465	133,857	119.9%	-22,190	27,709
Total Salaries	1,213,600	1,011,333	969,842	95.9%	41,491	1,242,300	1,035,250	134,968	1,044,360	100.9%	-9,110	74,518
Fringes	408,300	340,250	336,869	99.0%	3,381	464,300	386,917	53,688	388,995	100.5%	-2,079	52,126
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,900	13,250	350	2.6%	12,900	10,900	9,083	0	120	1.3%	8,963	-230
Travel, Tuition & Dues	1,500	1,250	265	21.2%	985	1,000	833	5	49	5.9%	784	-216
Communications	38,500	32,083	16,504	51.4%	15,579	26,700	22,250	1,828	18,594	83.6%	3,656	2,090
Repairs & Maintenance Services	11,400	9,500	14,234	149.8%	-4,734	11,400	9,500	1,028	12,000	126.3%	-2,500	-2,234
Internal Service Fees	100,800	84,000	84,220	100.3%	-220	110,300	91,917	9,187	91,908	100.0%	9	7,688
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	312,600	260,500	184,441	70.8%	76,059	290,700	242,250	47,429	219,247	90.5%	23,003	34,806
TOTAL EXPENSES	2,102,600	1,752,167	1,606,725	91.7%	145,442	2,157,600	1,798,000	248,133	1,775,273	98.7%	22,727	168,548
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Juvenile Court
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,410,100	3,675,083	3,416,830	93.0%	258,253	4,383,100	3,652,583	441,979	3,266,082	89.4%	386,502	-150,748
Overtime	4,700	3,917	2,063	52.7%	1,853	4,700	3,917	0	1,942	49.6%	1,975	-121
All Other Salary Codes	408,200	340,167	406,479	119.5%	-66,312	546,600	455,500	53,686	505,817	111.0%	-50,317	99,338
Total Salaries	4,823,000	4,019,167	3,825,372	95.2%	193,794	4,934,400	4,112,000	495,665	3,773,841	91.8%	338,159	-51,531
Fringes	1,637,700	1,364,750	1,378,245	101.0%	-13,495	1,752,100	1,460,083	214,914	1,485,650	101.8%	-25,566	107,405
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,034,400	3,362,000	3,059,271	91.0%	302,729	4,127,600	3,439,667	40,992	2,690,875	78.2%	748,792	-368,396
Travel, Tuition & Dues	28,800	24,000	48,370	201.5%	-24,370	28,800	24,000	4,433	55,355	230.6%	-31,355	6,985
Communications	73,500	61,250	76,684	125.2%	-15,434	78,500	65,417	8,481	67,508	103.2%	-2,092	-9,176
Repairs & Maintenance Services	1,000	833	26,943	3233.2%	-26,110	1,000	833	78	122	14.6%	712	-26,821
Internal Service Fees	550,800	459,000	455,728	99.3%	3,272	683,100	569,250	55,817	559,680	98.3%	9,570	103,952
Transfers to Other Funds & Units	422,600	352,167	307,014	87.2%	45,153	422,600	352,167	41,577	322,668	91.6%	29,499	15,654
All Other Expenses	101,200	84,333	59,611	70.7%	24,723	99,000	82,500	5,666	47,653	57.8%	34,847	-11,958
TOTAL EXPENSES	11,673,000	9,727,500	9,237,239	95.0%	490,261	12,127,100	10,105,917	867,624	9,003,351	89.1%	1,102,565	-233,888
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	434,300	361,917	279,895	77.3%	-82,022	434,000	361,667	46,824	352,046	97.3%	-9,621	72,151
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	7,500	4,500	60.0%	-3,000	9,000	7,500	0	3,721	49.6%	-3,779	-779
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	443,300	369,417	284,395	77.0%	-85,022	443,000	369,167	46,824	355,767	96.4%	-13,400	71,372
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	443,300	369,417	284,395	77.0%	-85,022	443,000	369,167	46,824	355,767	96.4%	-13,400	71,372
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	10,100	8,417	5,080	60.4%	-3,337	8,000	6,667	0	195	2.9%	-6,472	-4,885
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	10,100	8,417	5,080	60.4%	-3,337	8,000	6,667	0	195	2.9%	-6,472	-4,885
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	453,400	377,833	289,475	76.6%	-88,358	451,000	375,833	46,824	355,962	94.7%	-19,871	66,487

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,008,600	840,500	759,943	90.4%	80,557	977,600	814,667	100,406	708,611	87.0%	106,055	-51,332
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	8,100	6,750	85,772	1270.7%	-79,022	32,500	27,083	5,235	113,603	419.5%	-86,520	27,831
Total Salaries	1,016,700	847,250	845,715	99.8%	1,535	1,010,100	841,750	105,641	822,215	97.7%	19,535	-23,500
Fringes	390,100	325,083	326,990	100.6%	-1,907	381,900	318,250	44,301	315,529	99.1%	2,721	-11,461
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	593	3,658	0.0%	-3,658	3,658
Travel, Tuition & Dues	3,000	2,500	2,320	92.8%	180	3,000	2,500	300	1,913	76.5%	587	-407
Communications	13,000	10,833	14,884	137.4%	-4,051	13,000	10,833	25,481	37,113	342.6%	-26,280	22,229
Repairs & Maintenance Services	19,400	16,167	27,103	167.6%	-10,936	19,400	16,167	155	10,886	67.3%	5,280	-16,217
Internal Service Fees	83,800	69,833	68,060	97.5%	1,773	79,100	65,917	6,590	68,977	104.6%	-3,060	917
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	10,000	8,333	10,846	130.2%	-2,513	10,000	8,333	280	13,410	160.9%	-5,077	2,564
TOTAL EXPENSES	1,536,000	1,280,000	1,295,918	101.2%	-15,918	1,516,500	1,263,750	183,339	1,273,701	100.8%	-9,951	-22,217
PROGRAM REVENUE:												
Charges, Commissions & Fees	446,000	371,667	78,676	21.2%	-292,991	376,000	313,333	0	426,090	136.0%	112,757	347,414
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	446,000	371,667	78,676	21.2%	-292,991	376,000	313,333	0	426,090	136.0%	112,757	347,414
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	158,000	131,667	88,752	67.4%	-42,915	166,000	138,333	0	65,928	47.7%	-72,405	-22,824
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	158,000	131,667	88,752	67.4%	-42,915	166,000	138,333	0	65,928	47.7%	-72,405	-22,824
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	604,000	503,333	167,428	33.3%	-335,905	542,000	451,667	0	492,018	108.9%	40,351	324,590

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,385,200	2,821,000	2,524,148	89.5%	296,852	3,312,100	2,760,083	327,627	2,430,515	88.1%	329,569	-93,633
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	234,588	0.0%	-234,588	79,600	66,333	48,301	414,605	625.0%	-348,272	180,017
Total Salaries	3,385,200	2,821,000	2,758,736	97.8%	62,264	3,391,700	2,826,417	375,927	2,845,120	100.7%	-18,703	86,384
Fringes	990,700	825,583	830,016	100.5%	-4,432	1,078,200	898,500	130,250	925,340	103.0%	-26,840	95,324
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	6,200	5,167	51,737	1001.4%	-46,570	6,200	5,167	-1,350	3,672	71.1%	1,495	-48,065
Travel, Tuition & Dues	7,000	5,833	14,077	241.3%	-8,243	14,000	11,667	125	9,490	81.3%	2,177	-4,587
Communications	311,300	259,417	229,369	88.4%	30,048	307,800	256,500	26,447	237,542	92.6%	18,958	8,173
Repairs & Maintenance Services	1,000	833	19,031	2283.7%	-18,198	1,000	833	0	638	76.6%	195	-18,393
Internal Service Fees	214,800	179,000	172,148	96.2%	6,852	130,800	109,000	10,349	104,878	96.2%	4,122	-67,270
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	424,800	354,000	311,897	88.1%	42,103	421,300	351,083	9,996	330,689	94.2%	20,395	18,792
TOTAL EXPENSES	5,341,000	4,450,833	4,387,010	98.6%	63,823	5,351,000	4,459,167	551,745	4,457,368	100.0%	1,798	70,358
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	45,833	49,180	107.3%	3,347	55,000	45,833	0	62,368	136.1%	16,535	13,188
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	55,000	45,833	49,180	107.3%	3,347	55,000	45,833	0	62,368	136.1%	16,535	13,188
NON-PROGRAM REVENUE:												
Property Taxes	75,500	62,917	93,714	148.9%	30,797	76,000	63,333	0	120,573	190.4%	57,240	26,859
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	75,500	62,917	93,714	148.9%	30,797	76,000	63,333	0	120,573	190.4%	57,240	26,859
Transfers From Other Funds & Units	2,462,200	2,051,833	2,462,200	120.0%	410,367	2,462,200	2,051,833	615,550	2,462,200	120.0%	410,367	0
TOTAL REVENUE AND TRANSFERS	2,592,700	2,160,583	2,605,094	120.6%	444,511	2,593,200	2,161,000	615,550	2,645,141	122.4%	484,141	40,047

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	9,390,500	7,825,417	7,848,195	100.3%	-22,778	9,217,700	7,681,417	1,038,797	7,622,429	99.2%	58,988	-225,766
Overtime	45,300	37,750	17,276	45.8%	20,474	45,300	37,750	3,653	18,880	50.0%	18,870	1,604
All Other Salary Codes	966,800	805,667	782,029	97.1%	23,637	1,255,600	1,046,333	117,142	1,103,421	105.5%	-57,088	321,392
Total Salaries	10,402,600	8,668,833	8,647,501	99.8%	21,333	10,518,600	8,765,500	1,159,592	8,744,729	99.8%	20,771	97,228
Fringes	3,886,900	3,239,083	3,275,513	101.1%	-36,429	4,075,900	3,396,583	513,082	3,507,329	103.3%	-110,745	231,816
Other Expenses:												
Utilities	1,591,300	1,326,083	1,114,103	84.0%	211,980	1,591,300	1,326,083	128,010	1,329,647	100.3%	-3,564	215,544
Professional & Purchased Services	551,000	459,167	348,951	76.0%	110,216	555,900	463,250	33,220	334,222	72.1%	129,028	-14,729
Travel, Tuition & Dues	14,900	12,417	18,568	149.5%	-6,151	14,900	12,417	161	15,252	122.8%	-2,835	-3,316
Communications	612,600	510,500	388,305	76.1%	122,195	612,600	510,500	35,688	434,776	85.2%	75,724	46,471
Repairs & Maintenance Services	440,800	367,333	334,360	91.0%	32,974	438,600	365,500	28,921	371,741	101.7%	-6,241	37,381
Internal Service Fees	966,400	805,333	800,362	99.4%	4,971	1,201,900	1,001,583	99,520	997,033	99.5%	4,551	196,671
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	528,300	440,250	336,659	76.5%	103,591	925,600	771,333	172,086	685,370	88.9%	85,963	348,711
TOTAL EXPENSES	18,994,800	15,829,000	15,264,322	96.4%	564,678	19,935,300	16,612,750	2,170,280	16,420,099	98.8%	192,651	1,155,777
PROGRAM REVENUE:												
Charges, Commissions & Fees	508,200	423,500	412,955	97.5%	-10,545	511,200	426,000	33,715	387,106	90.9%	-38,894	-25,849
Other Governments & 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	508,200	423,500	412,955	97.5%	-10,545	511,200	426,000	33,715	387,106	90.9%	-38,894	-25,849
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	508,200	423,500	412,955	97.5%	-10,545	511,200	426,000	33,715	387,106	90.9%	-38,894	-25,849

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,730,400	1,442,000	1,366,716	94.8%	75,284	1,627,400	1,356,167	170,610	1,297,894	95.7%	58,273	-68,822
Overtime	15,300	12,750	8,936	70.1%	3,814	15,300	12,750	1,273	15,781	123.8%	-3,031	6,845
All Other Salary Codes	8,000	6,667	73,990	1109.8%	-67,323	46,000	38,333	7,949	93,457	243.8%	-55,124	19,467
Total Salaries	1,753,700	1,461,417	1,449,642	99.2%	11,775	1,688,700	1,407,250	179,832	1,407,131	100.0%	119	-42,511
Fringes	549,700	458,083	441,926	96.5%	16,158	586,600	488,833	65,987	472,899	96.7%	15,935	30,973
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,400	1,167	3,103	265.9%	-1,936	500	417	0	2,062	494.8%	-1,645	-1,041
Travel, Tuition & Dues	9,200	7,667	8,944	116.7%	-1,277	10,000	8,333	2,388	15,170	182.0%	-6,836	6,226
Communications	89,400	74,500	53,304	71.5%	21,196	87,800	73,167	8,324	85,795	117.3%	-12,628	32,491
Repairs & Maintenance Services	5,000	4,167	4,673	112.2%	-506	5,000	4,167	84	1,403	33.7%	2,763	-3,270
Internal Service Fees	711,900	593,250	588,740	99.2%	4,510	657,400	547,833	54,753	550,723	100.5%	-2,889	-38,017
Transfers to Other Funds & Units	0	0	0	0.0%	0	4,000	3,333	0	0	0.0%	3,333	0
All Other Expenses	42,800	35,667	39,779	111.5%	-4,112	42,200	35,167	4,699	34,425	97.9%	742	-5,354
TOTAL EXPENSES	3,163,100	2,635,917	2,590,110	98.3%	45,807	3,082,200	2,568,500	316,067	2,569,607	100.0%	-1,107	-20,503
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,900	5,750	2,868	49.9%	-2,882	6,900	5,750	0	9,612	167.2%	3,862	6,744
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	6,900	5,750	2,868	49.9%	-2,882	6,900	5,750	0	9,612	167.2%	3,862	6,744
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	5,667	6,060	106.9%	393	6,800	5,667	0	12,320	217.4%	6,653	6,260
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	375	0.0%	375	0	0	0	231	0.0%	231	-144
TOTAL NON-PROGRAM REVENUE	6,800	5,667	6,435	113.6%	768	6,800	5,667	0	12,551	221.5%	6,884	6,116
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	11,417	9,303	81.5%	-2,114	13,700	11,417	0	22,163	194.1%	10,746	12,860

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	348,700	290,583	276,459	95.1%	14,125	333,700	278,083	41,216	270,473	97.3%	7,611	-5,986
Overtime	20,700	17,250	15,401	89.3%	1,849	22,400	18,667	4,969	17,623	94.4%	1,044	2,222
All Other Salary Codes	0	0	1,071	0.0%	-1,071	9,500	7,917	0	9,638	121.7%	-1,722	8,567
Total Salaries	369,400	307,833	292,930	95.2%	14,903	365,600	304,667	46,184	297,734	97.7%	6,933	4,804
Fringes	115,400	96,167	97,970	101.9%	-1,803	114,900	95,750	15,798	99,534	104.0%	-3,784	1,564
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,000	41,667	33,074	79.4%	8,593	51,100	42,583	3,009	30,770	72.3%	11,813	-2,304
Travel, Tuition & Dues	5,400	4,500	4,026	89.5%	474	5,400	4,500	456	4,975	110.5%	-475	949
Communications	82,200	68,500	51,909	75.8%	16,591	74,200	61,833	1,165	52,527	84.9%	9,307	618
Repairs & Maintenance Services	17,800	14,833	21,515	145.0%	-6,682	21,800	18,167	0	19,898	109.5%	-1,732	-1,617
Internal Service Fees	475,500	396,250	402,223	101.5%	-5,973	346,800	289,000	30,176	295,628	102.3%	-6,628	-106,595
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	29,500	24,583	17,920	72.9%	6,663	50,400	42,000	940	44,112	105.0%	-2,112	26,192
TOTAL EXPENSES	1,145,200	954,333	921,567	96.6%	32,766	1,030,200	858,500	97,727	845,178	98.4%	13,322	-76,389
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,800	4,000	5,809	145.2%	1,809	4,800	4,000	103	4,773	119.3%	773	-1,036
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	4,800	4,000	5,809	145.2%	1,809	4,800	4,000	103	4,773	119.3%	773	-1,036
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	1,200,000	1,000,000	1,212,679	121.3%	212,679	1,200,000	1,000,000	174,249	1,213,301	121.3%	213,301	622
Fines, Forfeits & Penalties	200	167	130	78.0%	-37	200	167	120	150	90.0%	-17	20
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,200,200	1,000,167	1,212,809	121.3%	212,642	1,200,200	1,000,167	174,369	1,213,451	121.3%	213,284	642
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	1,004,167	1,218,618	121.4%	214,451	1,205,000	1,004,167	174,471	1,218,224	121.3%	214,057	-394

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	13,359,500	11,132,917	11,203,352	100.6%	-70,435	12,988,800	10,824,000	1,459,718	10,626,400	98.2%	197,600	-576,952
Overtime	158,400	132,000	81,049	61.4%	50,951	147,700	123,083	7,254	93,302	75.8%	29,781	12,253
All Other Salary Codes	2,054,300	1,711,917	1,899,693	111.0%	-187,776	2,545,300	2,121,083	138,515	2,107,834	99.4%	13,250	208,141
Total Salaries	15,572,200	12,976,833	13,184,094	101.6%	-207,260	15,681,800	13,068,167	1,605,487	12,827,537	98.2%	240,630	-356,557
Fringes	5,873,500	4,894,583	4,939,794	100.9%	-45,211	6,034,600	5,028,833	731,986	5,103,286	101.5%	-74,452	163,492
Other Expenses:												
Utilities	3,557,700	2,964,750	2,364,696	79.8%	600,054	3,532,800	2,944,000	242,098	2,646,259	89.9%	297,741	281,563
Professional & Purchased Services	295,500	246,250	184,974	75.1%	61,276	342,800	285,667	21,715	333,772	116.8%	-48,105	148,798
Travel, Tuition & Dues	25,300	21,083	20,562	97.5%	521	24,300	20,250	2,160	24,145	119.2%	-3,895	3,583
Communications	345,800	288,167	218,224	75.7%	69,942	302,600	252,167	17,439	203,339	80.6%	48,828	-14,885
Repairs & Maintenance Services	239,755	199,796	220,294	110.3%	-20,498	212,500	177,083	21,147	157,802	89.1%	19,282	-62,492
Internal Service Fees	1,722,700	1,435,583	1,401,913	97.7%	33,670	1,747,400	1,456,167	144,496	1,448,306	99.5%	7,861	46,393
Transfers to Other Funds & Units	264,300	220,250	207,644	94.3%	12,606	210,900	175,750	53,349	207,544	118.1%	-31,794	-100
All Other Expenses	1,160,800	967,333	894,607	92.5%	72,726	1,162,300	968,583	94,646	919,782	95.0%	48,801	25,175
TOTAL EXPENSES	29,057,555	24,214,629	23,636,803	97.6%	577,826	29,252,000	24,376,667	2,934,523	23,871,770	97.9%	504,896	234,967
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,582,600	6,318,833	5,217,656	82.6%	-1,101,177	8,074,000	6,728,333	358,014	5,068,012	75.3%	-1,660,321	-149,644
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	13,800	11,500	0	0.0%	-11,500	13,200	11,000	13,800	13,800	125.5%	2,800	13,800
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	13,800	11,500	0	0.0%	-11,500	13,200	11,000	13,800	13,800	125.5%	2,800	13,800
Other Program Revenue	0	0	-84	0.0%	-84	0	0	-15	-70	0.0%	-70	14
TOTAL PROGRAM REVENUE	7,596,400	6,330,333	5,217,572	82.4%	-1,112,761	8,087,200	6,739,333	371,798	5,081,742	75.4%	-1,657,591	-135,830
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	4,167	4,570	109.7%	403	5,900	4,917	297	4,470	90.9%	-447	-100
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	233,000	194,167	207,187	106.7%	13,020	261,100	217,583	10,758	149,627	68.8%	-67,956	-57,560
TOTAL NON-PROGRAM REVENUE	238,000	198,333	211,757	106.8%	13,424	267,000	222,500	11,055	154,097	69.3%	-68,403	-57,660
Transfers From Other Funds & Units	400,000	333,333	78,606	23.6%	-254,727	500,000	416,667	0	301,448	72.3%	-115,219	222,842
TOTAL REVENUE AND TRANSFERS	8,234,400	6,862,000	5,507,935	80.3%	-1,354,065	8,854,200	7,378,500	382,853	5,537,287	75.0%	-1,841,213	29,352

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,172,300	1,810,250	1,618,549	89.4%	191,701	2,152,100	1,793,417	222,907	1,560,763	87.0%	232,654	-57,786
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	162,874	0.0%	-162,874	45,900	38,250	16,254	217,719	569.2%	-179,469	54,845
Total Salaries	2,172,300	1,810,250	1,781,423	98.4%	28,827	2,198,000	1,831,667	239,161	1,778,481	97.1%	53,185	-2,942
Fringes	680,100	566,750	569,662	100.5%	-2,912	691,800	576,500	88,053	603,352	104.7%	-26,852	33,690
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,100	34,250	38,234	111.6%	-3,984	41,100	34,250	307	40,447	118.1%	-6,197	2,213
Travel, Tuition & Dues	25,100	20,917	16,949	81.0%	3,967	23,100	19,250	2,076	17,812	92.5%	1,438	863
Communications	85,700	71,417	54,189	75.9%	17,227	81,400	67,833	4,746	31,201	46.0%	36,632	-22,988
Repairs & Maintenance Services	10,300	8,583	1,926	22.4%	6,657	7,300	6,083	0	134	2.2%	5,949	-1,792
Internal Service Fees	599,800	499,833	493,317	98.7%	6,516	801,300	667,750	69,633	658,625	98.6%	9,125	165,308
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	113,200	94,333	64,925	68.8%	29,408	75,700	63,083	5,743	48,977	77.6%	14,106	-15,948
TOTAL EXPENSES	3,727,600	3,106,333	3,020,625	97.2%	85,708	3,919,700	3,266,417	409,718	3,179,030	97.3%	87,387	158,405
PROGRAM REVENUE:												
Charges, Commissions & Fees	687,900	573,250	301,116	52.5%	-272,134	334,500	278,750	32,244	281,908	101.1%	3,158	-19,208
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	1,610	100.0%	1,610	0	0	0	0	0.0%	0	-1,610
TOTAL PROGRAM REVENUE	687,900	573,250	302,726	52.8%	-270,524	334,500	278,750	32,244	281,908	101.1%	3,158	-20,818
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	687,900	573,250	302,726	52.8%	-270,524	334,500	278,750	32,244	281,908	101.1%	3,158	-20,818

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	85,100,200	70,916,833	58,611,485	82.6%	12,305,348	71,641,300	59,701,083	5,952,010	57,779,063	96.8%	1,922,020	-832,422
Overtime	3,410,900	2,842,417	2,863,984	100.8%	-21,567	4,115,900	3,429,917	480,939	3,302,358	96.3%	127,558	438,374
All Other Salary Codes	2,100,100	1,750,083	12,299,547	702.8%	-10,549,464	17,417,800	14,514,833	992,692	14,717,437	101.4%	-202,604	2,417,890
Total Salaries	90,611,200	75,509,333	73,775,016	97.7%	1,734,317	93,175,000	77,645,833	7,425,641	75,798,859	97.6%	1,846,974	2,023,843
Fringes	31,419,700	26,183,083	26,013,902	99.4%	169,182	33,822,200	28,185,167	2,964,920	28,567,328	101.4%	-382,162	2,553,426
Other Expenses:												
Utilities	22,700	18,917	6,690	35.4%	12,226	10,800	9,000	966	9,939	110.4%	-939	3,249
Professional & Purchased Services	1,000,100	833,417	446,084	53.5%	387,333	910,500	758,750	91,954	495,853	65.4%	262,897	49,769
Travel, Tuition & Dues	162,000	135,000	113,706	84.2%	21,294	164,900	137,417	26,830	125,295	91.2%	12,122	11,589
Communications	1,559,100	1,299,250	900,935	69.3%	398,315	1,376,200	1,146,833	93,653	915,648	79.8%	231,185	14,713
Repairs & Maintenance Services	1,614,800	1,345,667	1,442,121	107.2%	-96,454	1,682,200	1,401,833	72,410	1,204,046	85.9%	197,788	-238,075
Internal Service Fees	11,226,300	9,355,250	9,428,100	100.8%	-72,850	10,781,700	8,984,750	898,901	8,807,211	98.0%	177,539	-620,889
Transfers to Other Funds & Units	13,600	11,333	12,111	106.9%	-778	232,000	193,333	11,594	118,424	61.3%	74,910	106,313
All Other Expenses	2,706,400	2,255,333	1,559,848	69.2%	695,486	2,933,000	2,444,167	288,528	1,981,796	81.1%	462,371	421,948
TOTAL EXPENSES	140,335,900	116,946,583	113,698,513	97.2%	3,248,070	145,088,500	120,907,083	11,875,397	118,024,399	97.6%	2,882,684	4,325,886
PROGRAM REVENUE:												
Charges, Commissions & Fees	253,900	211,583	186,929	88.3%	-24,654	141,600	118,000	12,285	142,935	121.1%	24,935	-43,994
Other Governments & Agencies					0			0	0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	718,800	599,000	0	0.0%	-599,000	756,600	630,500	0	2,075	0.3%	-628,425	2,075
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	718,800	599,000	0	0.0%	-599,000	756,600	630,500	0	2,075	0.3%	-628,425	2,075
Other Program Revenue	0	0	3,327	0.0%	3,327	0	0	50	465	0.0%	465	-2,862
TOTAL PROGRAM REVENUE	972,700	810,583	190,256	23.5%	-620,327	898,200	748,500	12,335	145,475	19.4%	-603,025	-44,781
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	711	0.0%	711	0	0	7,368	13,943	0.0%	13,943	13,232
Compensation from Property	0	0	12,929	0.0%	12,929	0	0	50	200	0.0%	200	-12,729
TOTAL NON-PROGRAM REVENUE	0	0	13,640	0.0%	13,640	0	0	7,418	14,143	0.0%	14,143	503
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	972,700	810,583	203,896	25.2%	-606,687	898,200	748,500	19,753	159,618	21.3%	-588,882	-44,278

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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	FY11 -FY10 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	400,833	481,000	120.0%	-80,167	481,000	400,833	120,250	481,000	120.0%	-80,167	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	481,000	400,833	481,000	120.0%	-80,167	481,000	400,833	120,250	481,000	120.0%	-80,167	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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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,446,500	2,872,083	2,867,293	99.8%	4,790	3,380,100	2,816,750	386,181	2,862,224	101.6%	-45,474	-5,069
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	399,900	333,250	297,613	89.3%	35,637	483,300	402,750	39,388	381,259	94.7%	21,491	83,646
Total Salaries	3,846,400	3,205,333	3,164,906	98.7%	40,427	3,863,400	3,219,500	425,569	3,243,484	100.7%	-23,984	78,578
Fringes	1,200,000	1,000,000	1,005,376	100.5%	-5,376	1,333,500	1,111,250	159,137	1,113,433	100.2%	-2,183	108,057
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	1,083	663	61.2%	420	1,300	1,083	0	1,265	116.7%	-181	602
Travel, Tuition & Dues	10,800	9,000	11,774	130.8%	-2,774	10,300	8,583	0	9,558	111.4%	-975	-2,216
Communications	46,800	39,000	29,875	76.6%	9,125	46,800	39,000	2,033	27,163	69.6%	11,837	-2,712
Repairs & Maintenance Services	9,000	7,500	6,570	87.6%	930	9,000	7,500	669	6,821	90.9%	679	251
Internal Service Fees	64,300	53,583	53,484	99.8%	99	61,400	51,167	5,064	50,897	99.5%	269	-2,587
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	467,400	389,500	383,136	98.4%	6,364	446,300	371,917	89,409	391,380	105.2%	-19,464	8,244
TOTAL EXPENSES	5,646,000	4,705,000	4,655,785	99.0%	49,215	5,772,000	4,810,000	681,882	4,844,000	100.7%	-34,000	188,215
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	1,544,900	1,287,417	1,550,123	120.4%	262,706	1,544,900	1,287,417	382,871	1,534,711	119.2%	247,294	-15,412
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,544,900	1,287,417	1,550,123	120.4%	262,706	1,544,900	1,287,417	382,871	1,534,711	119.2%	247,294	-15,412
Other Program Revenue	0	0	-2	0.0%	-2	0	0	-2	-12	0.0%	-12	-10
TOTAL PROGRAM REVENUE	1,544,900	1,287,417	1,550,121	120.4%	262,704	1,544,900	1,287,417	382,869	1,534,699	119.2%	247,282	-15,422
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,544,900	1,287,417	1,550,121	120.4%	262,704	1,544,900	1,287,417	382,869	1,534,699	119.2%	247,282	-15,422

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	10,735,500	8,946,250	7,535,121	84.2%	1,411,129	10,518,700	8,765,583	1,041,280	7,394,851	84.4%	1,370,732	-140,270
Overtime	260,700	217,250	222,664	102.5%	-5,414	260,700	217,250	45,677	325,115	149.7%	-107,865	102,451
All Other Salary Codes	59,500	49,583	1,374,645	2772.4%	-1,325,062	412,200	343,500	133,178	1,728,289	503.1%	-1,384,789	353,644
Total Salaries	11,055,700	9,213,083	9,132,430	99.1%	80,653	11,191,600	9,326,333	1,220,135	9,448,256	101.3%	-121,923	315,826
Fringes	4,237,300	3,531,083	3,547,860	100.5%	-16,777	4,697,700	3,914,750	562,987	3,913,436	100.0%	1,314	365,576
Other Expenses:												
Utilities	612,300	510,250	398,905	78.2%	111,345	577,300	481,083	51,692	468,482	97.4%	12,601	69,577
Professional & Purchased Services	3,159,700	2,633,083	2,707,999	102.8%	-74,916	512,200	426,833	39,787	415,637	97.4%	11,196	-2,292,362
Travel, Tuition & Dues	52,800	44,000	34,486	78.4%	9,514	58,500	48,750	907	52,268	107.2%	-3,518	17,782
Communications	192,900	160,750	122,402	76.1%	38,348	157,500	131,250	11,439	119,359	90.9%	11,891	-3,043
Repairs & Maintenance Services	171,900	143,250	61,560	43.0%	81,690	156,600	130,500	8,343	90,543	69.4%	39,957	28,983
Internal Service Fees	2,665,900	2,221,583	2,212,332	99.6%	9,251	2,791,300	2,326,083	232,682	2,327,758	100.1%	-1,674	115,426
Transfers to Other Funds & Units	3,813,100	3,177,583	3,813,100	120.0%	-635,517	9,444,700	7,870,583	2,332,725	9,330,900	118.6%	-1,460,317	5,517,800
All Other Expenses	1,911,400	1,592,833	1,249,117	78.4%	343,716	1,855,500	1,546,250	162,245	1,005,848	65.1%	540,402	-243,269
TOTAL EXPENSES	27,873,000	23,227,500	23,280,192	100.2%	-52,692	31,442,900	26,202,417	4,622,943	27,172,487	103.7%	-970,070	3,892,295
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,751,300	4,792,750	3,699,731	77.2%	-1,093,019	1,604,900	1,337,417	111,630	1,148,978	85.9%	-188,439	-2,550,753
Other Governments & 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	4,000	4,900	122.5%	900	4,800	4,000	0	2,450	61.3%	-1,550	-2,450
Subtotal Other Governments & Agencies	4,800	4,000	4,900	122.5%	900	4,800	4,000	0	2,450	61.3%	-1,550	-2,450
Other Program Revenue	0	0	-8,695	-100.0%	-8,695	0	0	-200	-5,142	-100.0%	-5,142	3,553
TOTAL PROGRAM REVENUE	5,756,100	4,796,750	3,695,936	77.1%	-1,100,814	1,609,700	1,341,417	111,430	1,146,286	85.5%	-195,131	-2,549,650
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	547,400	456,167	560,796	122.9%	104,629	463,000	385,833	86,045	574,550	148.9%	188,717	13,754
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	547,400	456,167	560,796	122.9%	104,629	463,000	385,833	86,045	574,550	148.9%	188,717	13,754
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	6,303,500	5,252,917	4,256,732	81.0%	-996,185	2,072,700	1,727,250	197,475	1,720,836	99.6%	-6,414	-2,535,896

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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	803,000	669,167	557,795	83.4%	111,372	803,000	669,167	78,104	537,820	80.4%	131,346	-19,975
Overtime	79,200	66,000	17,426	26.4%	48,574	79,200	66,000	2,752	20,586	31.2%	45,414	3,160
All Other Salary Codes	25,000	20,833	127,033	609.8%	-106,199	56,700	47,250	13,699	163,630	346.3%	-116,380	36,597
Total Salaries	907,200	756,000	702,254	92.9%	53,746	938,900	782,417	94,556	722,036	92.3%	60,380	19,782
Fringes	423,200	352,667	335,561	95.1%	17,106	426,900	355,750	53,335	365,070	102.6%	-9,320	29,509
Other Expenses:												
Utilities	5,943,700	4,953,083	4,135,350	83.5%	817,733	6,227,700	5,189,750	527,929	4,740,447	91.3%	449,303	605,097
Professional & Purchased Services	48,200	40,167	7,495	18.7%	32,672	48,200	40,167	0	8,987	22.4%	31,180	1,492
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	500	0	0.0%	500	600	500	0	0	0.0%	500	0
Repairs & Maintenance Services	45,900	38,250	36,858	96.4%	1,392	32,200	26,833	0	26,589	99.1%	244	-10,269
Internal Service Fees	116,500	97,083	96,833	99.7%	250	134,700	112,250	11,225	112,250	100.0%	0	15,417
Transfers to Other Funds & Units	9,833,900	8,194,917	9,833,900	120.0%	-1,638,983	9,344,700	7,787,250	2,332,750	9,331,000	119.8%	-1,543,750	-502,900
All Other Expenses	5,500	4,583	4,975	108.5%	-391	5,500	4,583	0	1,257	27.4%	3,326	-3,718
TOTAL EXPENSES	17,324,700	14,437,250	15,153,226	105.0%	-715,976	17,159,400	14,299,500	3,019,795	15,307,637	107.1%	-1,008,137	154,411
PROGRAM REVENUE:												
Charges, Commissions & Fees	64,300	53,583	33,810	63.1%	-19,773	64,500	53,750	207	31,740	59.1%	-22,010	-2,070
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	64,300	53,583	33,810	63.1%	-19,773	64,500	53,750	207	31,740	59.1%	-22,010	-2,070
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	64,300	53,583	33,810	63.1%	-19,773	64,500	53,750	207	31,740	59.1%	-22,010	-2,070

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Register of Deeds
 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	FY11 -FY10 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	6,300	5,250	218	4.1%	5,032	2,000	1,667	22	215	12.9%	1,452	-3
Travel, Tuition & Dues	5,000	4,167	2,270	54.5%	1,897	5,700	4,750	0	1,229	25.9%	3,521	-1,041
Communications	25,000	20,833	14,662	70.4%	6,172	19,900	16,583	1,062	14,241	85.9%	2,342	-421
Repairs & Maintenance Services	700	583	1,648	282.5%	-1,065	1,200	1,000	95	303	30.3%	697	-1,345
Internal Service Fees	165,600	138,000	137,891	99.9%	109	161,800	134,833	13,434	134,390	99.7%	443	-3,501
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	130,700	108,917	98,744	90.7%	10,173	133,900	111,583	10,738	101,529	91.0%	10,055	2,785
TOTAL EXPENSES	333,300	277,750	255,432	92.0%	22,318	324,500	270,417	25,351	251,907	93.2%	18,510	-3,525
PROGRAM REVENUE:												
Charges, Commissions & Fees	900,000	750,000	675,000	90.0%	-75,000	900,000	750,000	0	450,000	60.0%	-300,000	-225,000
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	900,000	750,000	675,000	90.0%	-75,000	900,000	750,000	0	450,000	60.0%	-300,000	-225,000
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	900,000	750,000	675,000	90.0%	-75,000	900,000	750,000	0	450,000	60.0%	-300,000	-225,000

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Sheriff's Office
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	28,488,200	23,740,167	23,054,884	97.1%	685,283	28,131,200	23,442,667	3,114,073	22,685,269	96.8%	757,398	-369,615
Overtime	0	0	372,020	0.0%	-372,020	0	0	35,099	439,602	0.0%	-439,602	67,582
All Other Salary Codes	5,146,000	4,288,333	4,428,042	103.3%	-139,709	5,983,000	4,985,833	606,071	5,561,715	111.6%	-575,881	1,133,673
Total Salaries	33,634,200	28,028,500	27,854,945	99.4%	173,555	34,114,200	28,428,500	3,755,242	28,686,585	100.9%	-258,085	831,640
Fringes	12,794,400	10,662,000	10,711,288	100.5%	-49,288	14,109,300	11,757,750	1,702,182	11,748,192	99.9%	9,558	1,036,904
Other Expenses:												
Utilities	1,480,400	1,233,667	1,065,689	86.4%	167,977	1,480,400	1,233,667	97,863	1,105,892	89.6%	127,774	40,203
Professional & Purchased Services	3,535,100	2,945,917	2,881,219	97.8%	64,697	3,535,100	2,945,917	206,692	2,699,950	91.7%	245,967	-181,269
Travel, Tuition & Dues	6,200	5,167	52,388	1014.0%	-47,221	6,200	5,167	1,400	52,491	1016.0%	-47,325	103
Communications	533,400	444,500	267,950	60.3%	176,550	533,400	444,500	39,572	289,171	65.1%	155,330	21,221
Repairs & Maintenance Services	197,100	164,250	172,331	104.9%	-8,081	197,100	164,250	17,926	233,216	142.0%	-68,966	60,885
Internal Service Fees	2,985,100	2,487,583	2,443,811	98.2%	43,772	2,678,900	2,232,417	221,989	2,236,692	100.2%	-4,276	-207,119
Transfers to Other Funds & Units	14,900	12,417	23,088	185.9%	-10,671	14,900	12,417	4,863	21,799	175.6%	-9,382	-1,289
All Other Expenses	1,754,300	1,461,917	1,390,143	95.1%	71,774	1,754,300	1,461,917	100,488	1,574,128	107.7%	-112,211	183,985
TOTAL EXPENSES	56,935,100	47,445,917	46,862,854	98.8%	583,063	58,423,800	48,686,500	6,148,217	48,648,116	99.9%	38,384	1,785,262
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,899,000	1,582,500	1,694,800	107.1%	112,300	1,989,000	1,657,500	199,897	1,619,770	97.7%	-37,730	-75,030
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	1,000,000	833,333	814,520	97.7%	-18,813	1,063,000	885,833	136,282	808,924	91.3%	-76,909	-5,596
Fed Through State Pass-Through	125,000	104,167	0	0.0%	-104,167	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	5,260,000	4,383,333	2,764,840	63.1%	-1,618,493	4,900,000	4,083,333	774,515	2,908,360	71.2%	-1,174,973	143,520
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	6,385,000	5,320,833	3,579,360	67.3%	-1,741,473	5,963,000	4,969,167	910,797	3,717,284	74.8%	-1,251,883	137,924
Other Program Revenue	884,000	736,667	920,531	125.0%	183,864	1,084,000	903,333	134,868	944,702	104.6%	41,369	24,171
TOTAL PROGRAM REVENUE	9,168,000	7,640,000	6,194,691	81.1%	-1,445,309	9,036,000	7,530,000	1,245,562	6,281,756	83.4%	-1,248,244	87,065
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	416,667	430,984	103.4%	14,317	500,000	416,667	34,083	351,757	84.4%	-64,910	-79,227
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	500,000	416,667	430,984	103.4%	14,317	500,000	416,667	34,083	351,757	84.4%	-64,910	-79,227
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	8,056,667	6,625,676	82.2%	-1,430,991	9,536,000	7,946,667	1,279,645	6,633,512	83.5%	-1,313,155	7,836

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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,688,700	3,073,917	2,523,110	82.1%	550,807	3,591,400	2,992,833	327,641	2,406,148	80.4%	586,685	-116,962
Overtime	0	0	172	0.0%	-172	0	0	0	92	0.0%	-92	-80
All Other Salary Codes	0	0	321,000	0.0%	-321,000	105,100	87,583	36,801	425,508	485.8%	-337,925	104,508
Total Salaries	3,688,700	3,073,917	2,844,282	92.5%	229,635	3,696,500	3,080,417	364,443	2,831,748	91.9%	248,669	-12,534
Fringes	1,221,800	1,018,167	1,021,634	100.3%	-3,467	1,272,400	1,060,333	157,618	1,081,864	102.0%	-21,531	60,230
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,097,700	914,750	880,134	96.2%	34,616	1,084,100	903,417	60,847	765,816	84.8%	137,601	-114,318
Travel, Tuition & Dues	46,600	38,833	39,607	102.0%	-774	49,300	41,083	4,554	35,053	85.3%	6,030	-4,554
Communications	43,500	36,250	28,995	80.0%	7,255	39,000	32,500	2,574	32,149	98.9%	351	3,154
Repairs & Maintenance Services	0	0	546	0.0%	-546	0	0	0	590	0.0%	-590	44
Internal Service Fees	156,600	130,500	132,144	101.3%	-1,644	182,000	151,667	15,138	151,950	100.2%	-284	19,806
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	84,500	70,417	80,214	113.9%	-9,797	95,200	79,333	31,971	100,619	126.8%	-21,285	20,405
TOTAL EXPENSES	6,339,400	5,282,833	5,027,556	95.2%	255,277	6,418,500	5,348,750	637,145	4,999,789	93.5%	348,961	-27,767
PROGRAM REVENUE:												
Charges, Commissions & Fees	23,100	19,250	21,579	112.1%	2,329	26,500	22,083	1,132	18,059	81.8%	-4,024	-3,520
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	316,700	263,917	272,893	103.4%	8,976	327,900	273,250	630	283,529	103.8%	10,279	10,636
Fed Through Other Pass-Through	673,200	561,000	413,805	73.8%	-147,195	684,500	570,417	6,609	208,748	36.6%	-361,669	-205,057
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	430,000	358,333	288,568	0.0%	-69,765	422,900	352,417	800	122,987	0.0%	-229,430	-165,581
Subtotal Other Governments & Agencies	1,419,900	1,183,250	975,265	82.4%	-207,985	1,435,300	1,196,083	8,039	615,265	51.4%	-580,818	-360,000
Other Program Revenue	43,900	36,583	27,961	76.4%	-8,622	31,000	25,833	4,196	30,976	119.9%	5,143	3,015
TOTAL PROGRAM REVENUE	1,486,900	1,239,083	1,024,805	82.7%	-214,278	1,492,800	1,244,000	13,368	664,300	53.4%	-579,700	-360,505
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	32,200	26,833	32,258	120.2%	5,425	32,200	26,833	0	0	0.0%	-26,833	-32,258
TOTAL REVENUE AND TRANSFERS	1,519,100	1,265,917	1,057,063	83.5%	-208,854	1,525,000	1,270,833	13,368	664,300	52.3%	-606,533	-392,763

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Soil & 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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	47,900	39,917	35,819	89.7%	4,098	47,600	39,667	4,884	35,819	90.3%	3,848	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	1,600	1,333	0	1,039	77.9%	294	1,039
Total Salaries	47,900	39,917	35,819	89.7%	4,098	49,200	41,000	4,884	36,858	89.9%	4,142	1,039
Fringes	13,400	11,167	11,266	100.9%	-100	16,300	13,583	1,811	12,615	92.9%	968	1,349
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,200	1,000	2,857	285.7%	-1,857	1,200	1,000	0	3,291	329.1%	-2,291	434
Communications	700	583	505	86.6%	78	700	583	58	619	106.1%	-35	114
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	18,200	15,167	15,539	102.5%	-372	12,300	10,250	1,047	10,206	99.6%	44	-5,333
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	800	667	1,419	212.9%	-753	800	667	1,280	3,635	545.2%	-2,968	2,216
TOTAL EXPENSES	82,200	68,500	67,405	98.4%	1,095	80,500	67,083	9,080	67,223	100.2%	-140	-182
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,522,700	3,768,917	3,936,578	104.4%	-167,661	4,573,900	3,811,583	513,012	3,776,995	99.1%	34,588	-159,583
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,600	3,833	44,555	1162.3%	-40,721	135,500	112,917	587	155,211	137.5%	-42,295	110,656
Total Salaries	4,527,300	3,772,750	3,981,133	105.5%	-208,383	4,709,400	3,924,500	513,599	3,932,206	100.2%	-7,706	-48,927
Fringes	1,634,800	1,362,333	1,363,588	100.1%	-1,254	1,870,700	1,558,917	215,408	1,465,739	94.0%	93,178	102,151
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	98,700	82,250	136,898	166.4%	-54,648	108,100	90,083	14,277	108,421	120.4%	-18,337	-28,477
Travel, Tuition & Dues	162,300	135,250	145,905	107.9%	-10,655	115,500	96,250	13,232	113,677	118.1%	-17,427	-32,228
Communications	61,300	51,083	85,640	167.6%	-34,557	49,600	41,333	8,984	78,304	189.4%	-36,971	-7,336
Repairs & Maintenance Services	21,500	17,917	30,622	170.9%	-12,705	24,500	20,417	480	11,855	58.1%	8,562	-18,767
Internal Service Fees	1,246,900	1,039,083	1,036,575	99.8%	2,508	1,152,600	960,500	96,099	959,183	99.9%	1,317	-77,392
Transfers to Other Funds & Units	203,900	169,917	203,894	120.0%	-33,977	38,700	32,250	0	0	0.0%	32,250	-203,894
All Other Expenses	182,600	152,167	134,463	88.4%	17,703	150,300	125,250	10,626	87,948	70.2%	37,302	-46,515
TOTAL EXPENSES	8,139,300	6,782,750	7,118,718	105.0%	-335,968	8,219,400	6,849,500	872,705	6,757,334	98.7%	92,166	-361,384
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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	84,800	70,667	17,832	25.2%	-52,835	16,000	13,333	0	7,269	54.5%	-6,064	-10,563
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	84,800	70,667	17,832	25.2%	-52,835	16,000	13,333	0	7,269	54.5%	-6,064	-10,563
Other Program Revenue	0	0	-1,783	0.0%	-1,783	0	0	-42	-534	0.0%	-534	1,249
TOTAL PROGRAM REVENUE	84,800	70,667	16,050	22.7%	-54,617	16,000	13,333	-42	6,735	50.5%	-6,598	-9,315
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	84,800	70,667	16,050	22.7%	-54,617	16,000	13,333	-42	6,735	50.5%	-6,598	-9,315

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

Transportation Licensing Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	192,100	160,083	159,328	99.5%	755	259,900	216,583	29,575	199,121	91.9%	17,462	39,793
Overtime	6,400	5,333	1,275	23.9%	4,058	6,500	5,417	0	1,600	29.5%	3,817	325
All Other Salary Codes	100	83	268	321.8%	-185	5,700	4,750	0	5,587	117.6%	-837	5,319
Total Salaries	198,600	165,500	160,872	97.2%	4,628	272,100	226,750	29,575	206,308	91.0%	20,442	45,436
Fringes	73,500	61,250	61,414	100.3%	-164	100,400	83,667	13,250	81,177	97.0%	2,489	19,763
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	35,700	29,750	18,342	61.7%	11,408	40,500	33,750	3,729	34,702	102.8%	-952	16,360
Travel, Tuition & Dues	2,800	2,333	1,571	67.3%	763	2,800	2,333	100	1,331	57.0%	1,002	-240
Communications	9,700	8,083	5,406	66.9%	2,678	13,700	11,417	289	5,793	50.7%	5,624	387
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	87,300	72,750	73,840	101.5%	-1,090	80,500	67,083	6,748	66,439	99.0%	644	-7,401
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	23,017	0.0%	-23,017	23,017
All Other Expenses	4,000	3,333	-181	-5.4%	3,514	9,300	7,750	339	2,654	34.2%	5,096	2,835
TOTAL EXPENSES	411,600	343,000	321,264	93.7%	21,736	519,300	432,750	54,030	421,421	97.4%	11,329	100,157
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	16	0.0%	16	0	0	0	4	0.0%	4	-12
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	16	0.0%	16	0	0	0	4	0.0%	4	-12
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	246,400	205,333	231,580	112.8%	26,247	279,600	233,000	34,810	283,936	121.9%	50,936	52,356
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	246,400	205,333	231,580	112.8%	26,247	279,600	233,000	34,810	283,936	121.9%	50,936	52,356
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	246,400	205,333	231,596	112.8%	26,263	279,600	233,000	34,810	283,940	121.9%	50,940	52,344

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,118,200	931,833	817,243	87.7%	114,590	1,112,200	926,833	116,098	795,751	85.9%	131,082	-21,492
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	121,484	0.0%	-121,484	39,000	32,500	7,742	186,670	574.4%	-154,170	65,186
Total Salaries	1,118,200	931,833	938,728	100.7%	-6,894	1,151,200	959,333	123,840	982,421	102.4%	-23,088	43,693
Fringes	374,800	312,333	314,045	100.5%	-1,712	412,000	343,333	48,803	346,386	100.9%	-3,053	32,341
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,100	3,417	12,720	372.3%	-9,303	4,900	4,083	34	109	2.7%	3,974	-12,611
Travel, Tuition & Dues	3,500	2,917	3,295	113.0%	-378	3,500	2,917	649	5,458	187.1%	-2,541	2,163
Communications	170,500	142,083	90,872	64.0%	51,211	161,700	134,750	4,318	69,066	51.3%	65,684	-21,806
Repairs & Maintenance Services	5,600	4,667	3,575	76.6%	1,092	4,600	3,833	579	3,171	82.7%	663	-404
Internal Service Fees	380,300	316,917	316,631	99.9%	286	528,600	440,500	44,010	442,393	100.4%	-1,893	125,762
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,800	10,667	12,838	120.4%	-2,172	11,800	9,833	3,787	13,323	135.5%	-3,490	485
TOTAL EXPENSES	2,069,800	1,724,833	1,692,703	98.1%	32,130	2,278,300	1,898,583	226,019	1,862,327	98.1%	36,257	169,624
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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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



For an ADA accommodation, Please contact Kimberly Northern at 615-880-1710 or by email at kimberly.northern@nashville.gov

