

# **Metropolitan Nashville Government Budget Accountability Report November 2012**



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**Department of Finance  
Office of Management and Budget  
Budget Planning and Management Program**



# BUDGET ACCOUNTABILITY REPORT

November 2012

SECTION – I

SUMMARY

## November 2012 – Budget Accountability Report

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2012

**GSD General**  
GSD Summary

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	242,839,600	101,183,167	93,451,204	92.4%	7,731,962	252,501,100	105,208,792	18,522,920	95,767,851	91.0%	9,440,941	2,316,647
Overtime	8,120,900	3,383,708	3,464,860	102.4%	-81,152	8,208,500	3,420,208	706,605	3,399,615	99.4%	20,593	-65,245
All Other Salary Codes	34,872,000	14,530,000	19,266,024	132.6%	-4,736,024	33,476,000	13,948,333	3,096,559	17,271,021	123.8%	-3,322,688	-1,995,003
<b>Total Salaries</b>	<b>285,832,500</b>	<b>119,096,875</b>	<b>116,182,088</b>	<b>97.6%</b>	<b>2,914,787</b>	<b>294,185,600</b>	<b>122,577,333</b>	<b>22,326,085</b>	<b>116,438,487</b>	<b>95.0%</b>	<b>6,138,846</b>	<b>256,399</b>
<b>Fringes</b>	<b>149,960,800</b>	<b>62,483,667</b>	<b>61,727,840</b>	<b>98.8%</b>	<b>755,827</b>	<b>159,196,000</b>	<b>66,331,667</b>	<b>11,609,981</b>	<b>64,947,799</b>	<b>97.9%</b>	<b>1,383,868</b>	<b>3,219,959</b>
Other Expenses:												
Utilities	9,897,400	4,123,917	3,419,915	82.9%	704,001	9,264,700	3,860,292	473,606	3,128,938	81.1%	731,354	-290,977
Professional & Purchased Services	36,516,700	15,215,292	13,366,150	87.8%	1,849,142	37,251,100	15,521,292	2,918,138	13,815,285	89.0%	1,706,006	449,135
Travel, Tuition & Dues	1,595,190	664,663	815,709	122.7%	-151,047	1,705,290	710,538	241,395	890,832	125.4%	-180,294	75,123
Communications	6,256,210	2,606,754	2,130,555	81.7%	476,199	6,272,710	2,613,629	526,036	2,263,291	86.6%	350,338	132,736
Repairs & Maintenance Services	4,149,000	1,728,750	1,530,610	88.5%	198,140	4,382,000	1,825,833	-229,512	1,342,273	73.5%	483,561	-188,337
Internal Service Fees	37,714,400	15,714,333	15,679,041	99.8%	35,292	39,637,700	16,515,708	3,300,584	16,510,231	100.0%	5,477	831,190
Transfers to Other Funds & Units	75,560,300	31,483,458	27,012,672	85.8%	4,470,787	78,006,100	32,502,542	5,854,996	28,937,221	89.0%	3,565,321	1,924,549
All Other Expenses	115,481,100	48,117,125	63,511,548	132.0%	-15,394,423	120,417,300	50,173,875	11,134,631	61,248,575	122.1%	-11,074,700	-2,262,973
<b>TOTAL EXPENSES</b>	<b>722,963,600</b>	<b>301,234,833</b>	<b>305,376,130</b>	<b>101.4%</b>	<b>-4,141,296</b>	<b>750,318,500</b>	<b>312,632,708</b>	<b>58,155,940</b>	<b>309,522,932</b>	<b>99.0%</b>	<b>3,109,776</b>	<b>4,146,802</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	39,780,100	16,575,042	14,664,732	88.5%	-1,910,310	42,539,500	17,724,792	2,161,911	14,155,513	79.9%	-3,569,279	-509,219
Other Governments & Agencies												
Federal Direct	1,258,000	524,167	-944	-0.2%	-525,111	1,258,000	524,167	144,848	237,063	45.2%	-287,104	238,007
Fed Through State Pass-Through	766,500	319,375	280,895	88.0%	-38,480	698,300	290,958	64,061	166,758	57.3%	-124,200	-114,137
Fed Through Other Pass-Through	6,170,900	2,571,208	920,439	35.8%	-1,650,769	4,929,900	2,054,125	366,147	1,025,695	49.9%	-1,028,430	105,256
State Direct	62,474,100	26,030,875	13,957,080	53.6%	-12,073,795	63,563,900	26,484,958	5,178,484	14,211,783	53.7%	-12,273,175	254,703
Other Government & Agencies	5,437,500	2,265,625	2,156,150	0.0%	-109,475	4,704,000	1,960,000	350,536	1,848,353	0.0%	-111,647	-307,797
Subtotal Other Governments & Agencies	76,107,000	31,711,250	17,313,620	54.6%	-14,397,630	75,154,100	31,314,208	6,104,076	17,489,653	55.9%	-13,824,555	176,033
Other Program Revenue	10,886,800	4,536,167	3,923,711	86.5%	-612,456	10,162,000	4,234,167	762,321	3,814,125	90.1%	-420,042	-109,586
<b>TOTAL PROGRAM REVENUE</b>	<b>126,773,900</b>	<b>52,822,458</b>	<b>35,902,063</b>	<b>68.0%</b>	<b>-16,920,395</b>	<b>127,855,600</b>	<b>53,273,167</b>	<b>9,028,308</b>	<b>35,459,290</b>	<b>66.6%</b>	<b>-17,813,877</b>	<b>-442,773</b>
NON-PROGRAM REVENUE:												
Property Taxes	360,698,800	150,291,167	29,708,603	19.8%	-120,582,564	387,924,600	161,635,250	16,206,089	35,915,541	22.2%	-125,719,709	6,206,938
Local Option Sales Tax	87,428,700	36,428,625	21,313,107	58.5%	-15,115,518	97,671,200	40,696,333	7,903,021	23,092,530	56.7%	-17,603,803	1,779,423
Other Tax, Licences & Permits	100,508,900	41,878,708	32,132,062	76.7%	-9,746,646	96,672,400	40,280,167	5,549,453	35,074,349	87.1%	-5,205,818	2,942,287
Fines, Forfeits & Penalties	12,519,500	5,216,458	4,603,896	88.3%	-612,562	11,514,300	4,797,625	659,764	4,521,435	94.2%	-276,190	-82,461
Compensation from Property	355,900	148,292	132,675	89.5%	-15,617	1,412,100	588,375	54,352	415,173	70.6%	-173,202	282,498
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>561,511,800</b>	<b>233,963,250</b>	<b>87,890,344</b>	<b>37.6%</b>	<b>-146,072,906</b>	<b>595,194,600</b>	<b>247,997,750</b>	<b>30,372,680</b>	<b>99,019,029</b>	<b>39.9%</b>	<b>-148,978,721</b>	<b>11,128,685</b>
Transfers From Other Funds & Units	30,820,200	12,841,750	14,263,433	111.1%	1,421,683	26,733,300	11,138,875	1,287,329	12,530,270	112.5%	1,391,395	-1,733,163
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>719,105,900</b>	<b>299,627,458</b>	<b>138,055,840</b>	<b>46.1%</b>	<b>-161,571,618</b>	<b>749,783,500</b>	<b>312,409,792</b>	<b>40,688,317</b>	<b>147,008,590</b>	<b>47.1%</b>	<b>-165,401,202</b>	<b>8,952,750</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2012

**USD General**  
USD Summary

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	41,096,600	17,123,583	12,318,756	71.9%	4,804,827	41,140,100	17,141,708	2,425,155	12,160,256	70.9%	4,981,453	-158,500
Overtime	79,200	33,000	556,723	1687.0%	-523,723	50,000	20,833	67,245	110,313	529.5%	-89,480	-446,410
All Other Salary Codes	1,785,200	743,833	5,417,252	728.3%	-4,673,419	2,736,600	1,140,250	1,054,804	5,195,435	455.6%	-4,055,185	-221,817
<b>Total Salaries</b>	<b>42,961,000</b>	<b>17,900,417</b>	<b>18,292,732</b>	<b>102.2%</b>	<b>-392,315</b>	<b>43,926,700</b>	<b>18,302,792</b>	<b>3,547,204</b>	<b>17,466,004</b>	<b>95.4%</b>	<b>836,788</b>	<b>-826,728</b>
<b>Fringes</b>	<b>19,650,700</b>	<b>8,187,792</b>	<b>8,058,503</b>	<b>98.4%</b>	<b>129,289</b>	<b>20,020,400</b>	<b>8,341,833</b>	<b>1,625,233</b>	<b>8,125,733</b>	<b>97.4%</b>	<b>216,101</b>	<b>67,230</b>
Other Expenses:												
Utilities	6,915,700	2,881,542	2,207,887	76.6%	673,654	7,415,700	3,089,875	560,624	2,204,522	71.3%	885,353	-3,365
Professional & Purchased Services	48,400	20,167	7,145	35.4%	13,022	48,400	20,167	3,229	7,060	35.0%	13,107	-85
Travel, Tuition & Dues	6,300	2,625	2,449	93.3%	176	6,300	2,625	0	1,562	59.5%	1,063	-887
Communications	137,600	57,333	50,821	88.6%	6,512	137,600	57,333	9,747	49,570	86.5%	7,763	-1,251
Repairs & Maintenance Services	112,300	46,792	36,268	77.5%	10,524	112,300	46,792	4,332	23,960	51.2%	22,832	-12,308
Internal Service Fees	2,561,600	1,067,333	1,123,077	105.2%	-55,743	2,397,900	999,125	199,825	999,125	100.0%	0	-123,952
Transfers to Other Funds & Units	33,674,200	14,030,917	19,527,539	139.2%	-5,496,622	29,061,800	12,109,083	7,818,204	16,573,218	136.9%	-4,464,135	-2,954,321
All Other Expenses	2,493,600	1,039,000	161,557	15.5%	877,443	3,073,300	1,280,542	23,138	120,263	9.4%	1,160,279	-41,294
<b>TOTAL EXPENSES</b>	<b>108,561,400</b>	<b>45,233,917</b>	<b>49,467,977</b>	<b>109.4%</b>	<b>-4,234,060</b>	<b>106,200,400</b>	<b>44,250,167</b>	<b>13,791,537</b>	<b>45,571,017</b>	<b>103.0%</b>	<b>-1,320,850</b>	<b>-3,896,960</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	859,700	358,208	472,891	132.0%	114,683	1,062,100	442,542	129,832	641,956	145.1%	199,414	169,065
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	4,310,400	1,796,000	375,000	20.9%	-1,421,000	4,182,900	1,742,875	125,000	375,000	21.5%	-1,367,875	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	4,310,400	1,796,000	375,000	20.9%	-1,421,000	4,182,900	1,742,875	125,000	375,000	21.5%	-1,367,875	0
Other Program Revenue	0	0	-1,343	0.0%	-1,343	0	0	-2,533	-4,906	0.0%	-4,906	-3,563
<b>TOTAL PROGRAM REVENUE</b>	<b>5,170,100</b>	<b>2,154,208</b>	<b>846,548</b>	<b>39.3%</b>	<b>-1,307,660</b>	<b>5,245,000</b>	<b>2,185,417</b>	<b>252,299</b>	<b>1,012,050</b>	<b>46.3%</b>	<b>-1,173,367</b>	<b>165,502</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	86,152,300	35,896,792	8,376,145	23.3%	-27,520,647	92,775,900	38,656,625	4,340,265	10,389,895	26.9%	-28,266,730	2,013,750
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	3,703,500	1,543,125	1,547,186	100.3%	4,061	8,305,500	3,460,625	474,315	1,458,811	42.2%	-2,001,814	-88,375
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	41,667	0	0.0%	-41,667	100,000	41,667	0	0	0.0%	-41,667	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>89,955,800</b>	<b>37,481,583</b>	<b>9,923,331</b>	<b>26.5%</b>	<b>-27,558,252</b>	<b>101,181,400</b>	<b>42,158,917</b>	<b>4,814,580</b>	<b>11,848,706</b>	<b>28.1%</b>	<b>-30,310,211</b>	<b>1,925,375</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>95,125,900</b>	<b>39,635,792</b>	<b>10,769,878</b>	<b>27.2%</b>	<b>-28,865,914</b>	<b>106,426,400</b>	<b>44,344,333</b>	<b>5,066,879</b>	<b>12,860,756</b>	<b>29.0%</b>	<b>-31,483,577</b>	<b>2,090,878</b>

**BUDGET ACCOUNTABILITY REPORT**

**November 2012**

**SECTION - II**

**INTERNAL SERVICE, ENTERPRISE, AND SPECIAL  
FUNDS**

**BUDGET ACCOUNTABILITY REPORT CARD**  
Enterprise, Internal Service and Special Revenue Funds  
November 2012

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
30600	Codes - Demolition Fund	On Time	26.8%	11.1%	No Variance	(50,737)
60170	Community Education Commission	Not Submitted	-11.7%	25.5%	No Variance	17,555
60162	Convention Center	4 Days Late	-6.8%	5.6%	No Variance	177,678
30034 & 33024	Criminal Court Clerk - Special Funds	On Time	7.6%	41.4%	No Variance	(4,362)
30103	District Attorney - Fraud & Economic Crime	On Time	19.2%	-33.1%	No Variance	(5,202)
30053, 30060 & 32219	District Attorney - Grant Funds	On Time	-44.7%	-58.7%	No Variance	80,914
30130	District Attorney - Mediation Services Fund	On Time	34.4%	40.0%	N/A	(9,059)
30101	District Attorney - Metro Major Drug Program	On Time	-29.0%	-9.9%	No Variance	229,504
68201	District Energy Services	On Time	-18.1%	-15.0%	No Variance	1,521,446
60152	Farmers' Market	One Time	37.2%	-8.4%	No Variance	(189,610)
51180	Finance - Treasury	On Time	-7.2%	-29.9%	No Variance	22,855
32232	Fire - Grant Funds	On Time	73.2%	47.7%	No Variance	(457,127)
51114	General Services - Construction Services	On Time	-23.1%	-55.8%	No Variance	36,652
51113	General Services - Facilities Maintenance & Security	On Time	-7.8%	-4.8%	No Variance	637,697
51154	General Services - Fleet Management	On Time	-4.9%	62.8%	No Variance	398,861
32110	General Services - Grant Fund	On Time	95.8%	121.2%	No Variance	(187,007)
51151	General Services - Postal Services	On Time	-25.9%	-5.1%	No Variance	108,088
51153	General Services - Radio Shop	On Time	-28.3%	348.0%	No Variance	312,870
61190	General Services - Surplus Property Auction - E-Bid	On Time	-11.0%	11.4%	No Variance	40,268
30027	General Sessions Court - Drug Court	On Time	-49.4%	-0.4%	No Variance	7,824
30102	General Sessions Court - DUI Offender	On Time	28.4%	-2.6%	N/A	(11,494)
30072	Health - Animal Education and Welfare	On Time	-73.3%	27.7%	N/A	1,893
32200	Health - Grant Fund	On Time	-6.9%	-58.6%	No Variance	751,563
30204	Health - Title V Clean Air Act	On Time	-100.0%	-99.9%	N/A	72,917
32211	Historical Commission - Grant Fund	On Time	-122.3%	-75.5%	N/A	12,225
30031, 30041, 30042, 30043, 30044, 30045, 30046 & 30047	Hotel Occupancy Funds	N/A	-30.5%	-19.1%	N/A	6,305,074
51137	Information Technology Services	On Time	-9.3%	2.2%	No Variance	592,859
34100 & 34150	Information Technology Services - NECAT Fund	On Time	17.7%	-100.0%	No Variance	(7,391)
30053, 30060 & 30062	Justice Integration Services - Grant Funds	On Time	-93.6%	-100.0%	N/A	40,592
30030, 30062 & 32226	Juvenile Court - Grant Funds	Did Not Submit	-9.8%	-7.9%	No Variance	51,165
30122	Juvenile Court Clerk - Computer Fund	On Time	65.6%	-42.6%	N/A	(2,734)
30401	Library Services	4 Days Late	-38.1%	8.0%	No Variance	65,980
32204	Mayor's Office - Child & Youth Grants	On Time	133.0%	73.1%	No Variance	(39,177)
32400	Mayor's Office - Cities of Service	On Time	N/A	N/A	No Variance	-
32250	Mayor's Office - OEM Grant Fund	On Time	-44.3%	-30.6%	No Variance	1,031,820
32304	Mayor's Office - SEEA Grant	On Time	-75.9%	-133.4%	No Variance	123,586
31500	Metro Action Commission - Admin & Leasehold	1 Day Late	6.1%	94.0%	No Variance	(63,536)
31501, 31502, 31503, 31504, 31505, 31506, 31507, 31508, 31511, 31512, 31514, 31517, 31518, 31519 & 31520	Metro Action Commission - All Funds	1 Day Late	21.1%	6.2%	No Variance	(1,959,071)
35135	MNPS - Charter Schools	N/A	38.7%	10.9%	N/A	(4,060,736)
35131	MNPS - Operations	N/A	-2.8%	-44.3%	No Variance	8,455,262
55146	MNPS - Print Shop	N/A	-8.0%	0.1%	N/A	20,447
35158	MNPS - School Lunchroom	N/A	-9.9%	-37.6%	N/A	1,596,104
60161	Municipal Auditorium	4 Days Late	-23.5%	-20.9%	No Variance	83,246
31000	NCAC - All Funds	On Time	-26.2%	-32.7%	No Variance	916,498
30029, 30037, 30053, 30060 & 32300	Parks - Grant Funds	On Time	-15.9%	-119.6%	No Variance	43,397

**BUDGET ACCOUNTABILITY REPORT CARD**  
Enterprise, Internal Service and Special Revenue Funds  
November 2012

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
30802	Parks - Resale Inventory	On Time	-4.9%	33.8%	N/A	19,829
30801	Parks - Special Projects	On Time	30.7%	-56.0%	No Variance	(258,999)
30702	Planning Commission - Advance Planning & Research	On Time	-100.0%	119.5%	No Variance	20,833
30705	Planning Commission - Congestion Mitigation	On Time	-100.0%	-100.0%	No Variance	-
30764	Planning Commission - Metro Area Computer Mapping	On Time	-79.8%	-63.7%	No Variance	15,300
30706	Planning Commission - Regional Transportation	On Time	-62.0%	-68.0%	No Variance	1,092,899
30150	Police - Education Foundation	On Time	-76.7%	-100.0%	N/A	2,621
30053, 30060, 30062, 32031 & 32231	Police - Grant Funds	On Time	13.5%	-60.0%	No Variance	(255,682)
61200	Police - Impound	On Time	-101.3%	-76.5%	N/A	158,345
30148	Police - Secondary Employment	On Time	-7.1%	7.6%	No Variance	47,818
30146, 30147, 30149, 30151, 30154, 30155, 30156 & 30157	Police - Special Funds	On Time	-67.0%	-54.4%	No Variance	1,590,436
30200	Police - Task Force Fund	On Time	-47.9%	-42.8%	No Variance	39,930
30200	Police - Task Force Fund (MDHA)	On Time	-23.8%	-23.8%	No Variance	72,782
30060 & 30062	Public Defender - Grant Funds	On Time	-65.6%	-100.0%	No Variance	5,466
30508 & 30510	Public Works - Grant Funds	On Time	-100.0%	-100.0%	No Variance	-
30511	Public Works - Paving Fund	On Time	-25.6%	20.0%	No Variance	426,130
30502	Public Works - Solid Waste Grant	On Time	-54.6%	-90.1%	No Variance	155,759
30501	Public Works - Solid Waste Operations	On Time	-18.7%	9.6%	No Variance	1,756,397
30509	Public Works - Surplus Parking Fund	On Time	-39.2%	-22.9%	No Variance	713,014
30004	Register of Deeds - Computer Fund	Not Submitted	-93.7%	0.0%	N/A	68,303
30145	Sheriff - CCA Contract	Not Submitted	3.7%	-73.3%	N/A	(250,304)
30060, 30062 & 32230	Sheriff - Grant Funds	Not Submitted	-59.7%	-100.0%	No Variance	95,383
60008	Sports Authority	4 Days Late	6.0%	19.5%	No Variance	(15,293)
60156	State Fair Board	On Time	9.0%	20.9%	No Variance	(107,402)
30020	State Trial Courts - Fine and Forfeiture	On Time	-13.3%	47.4%	No Variance	27,001
30060, 30062 & 32228	State Trial Courts - Grant Funds	On Time	-13.6%	-12.5%	No Variance	176,279
67331	Water and Sewer - Operations	On Time	-5.6%	19.8%	No Variance	2,698,349
37100 & 67431	Water and Sewer - Stormwater	On Time	-28.7%	5.5%	No Variance	1,638,480

	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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**Codes**  
 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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	455,000	189,583	13,042	6.9%	176,542	455,000	189,583	19,830	240,320	126.8%	-50,737	227,278
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
<b>TOTAL EXPENSES</b>	<b>455,000</b>	<b>189,583</b>	<b>13,042</b>	<b>6.9%</b>	<b>176,542</b>	<b>455,000</b>	<b>189,583</b>	<b>19,830</b>	<b>240,320</b>	<b>126.8%</b>	<b>-50,737</b>	<b>227,278</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	55,000	22,917	18,275	79.7%	-4,642	255,000	106,250	25,102	68,047	64.0%	-38,203	49,772
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>55,000</b>	<b>22,917</b>	<b>18,275</b>	<b>79.7%</b>	<b>-4,642</b>	<b>255,000</b>	<b>106,250</b>	<b>25,102</b>	<b>68,047</b>	<b>64.0%</b>	<b>-38,203</b>	<b>49,772</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	400,000	166,667	50,000	30.0%	-116,667	0	0	0	50,000	0.0%	50,000	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>455,000</b>	<b>189,583</b>	<b>68,275</b>	<b>36.0%</b>	<b>-121,308</b>	<b>255,000</b>	<b>106,250</b>	<b>25,102</b>	<b>118,047</b>	<b>111.1%</b>	<b>11,797</b>	<b>49,772</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	151,700	63,208	39,610	62.7%	23,598	145,800	60,750	8,773	48,092	79.2%	12,658	8,482
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,300	1,792	1,767	98.6%	25	3,400	1,417	803	-862	-60.9%	2,279	-2,629
<b>Total Salaries</b>	<b>156,000</b>	<b>65,000</b>	<b>41,377</b>	<b>63.7%</b>	<b>23,623</b>	<b>149,200</b>	<b>62,167</b>	<b>9,576</b>	<b>47,230</b>	<b>76.0%</b>	<b>14,937</b>	<b>5,853</b>
<b>Fringes</b>	<b>60,700</b>	<b>25,292</b>	<b>11,416</b>	<b>45.1%</b>	<b>13,876</b>	<b>70,400</b>	<b>29,333</b>	<b>2,633</b>	<b>16,511</b>	<b>56.3%</b>	<b>12,822</b>	<b>5,095</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,000	15,417	15,007	97.3%	409	9,000	3,750	1,249	14,681	391.5%	-10,931	-326
Travel, Tuition & Dues	2,200	917	675	73.6%	242	5,700	2,375	1,245	2,953	124.3%	-578	2,278
Communications	58,000	24,167	10,549	43.7%	13,617	44,900	18,708	310	14,257	76.2%	4,451	3,708
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	610	610	0.0%	-610	610
Internal Service Fees	16,300	6,792	6,293	92.7%	499	16,700	6,958	1,077	6,081	87.4%	877	-212
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	59,700	24,875	19,938	80.2%	4,937	65,600	27,333	5,865	30,746	112.5%	-3,413	10,808
<b>TOTAL EXPENSES</b>	<b>389,900</b>	<b>162,460</b>	<b>105,255</b>	<b>64.8%</b>	<b>57,203</b>	<b>361,500</b>	<b>150,624</b>	<b>22,565</b>	<b>133,069</b>	<b>88.3%</b>	<b>17,555</b>	<b>27,814</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	15,000	6,250	9,980	159.7%	3,730	15,000	6,250	-741	17,772	284.3%	11,522	7,792
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
<b>TOTAL PROGRAM REVENUE</b>	<b>15,000</b>	<b>6,250</b>	<b>9,980</b>	<b>159.7%</b>	<b>3,730</b>	<b>15,000</b>	<b>6,250</b>	<b>-741</b>	<b>17,772</b>	<b>284.3%</b>	<b>11,522</b>	<b>7,792</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	324,900	135,375	171,300	126.5%	35,925	346,500	144,375	0	171,250	118.6%	26,875	-50
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>339,900</b>	<b>141,625</b>	<b>181,280</b>	<b>128.0%</b>	<b>39,655</b>	<b>361,500</b>	<b>150,625</b>	<b>-741</b>	<b>189,022</b>	<b>125.5%</b>	<b>38,397</b>	<b>7,742</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,199,300	916,375	754,271	82.3%	162,104	2,050,900	854,542	170,156	924,209	108.2%	-69,667	169,938
Overtime	5,400	2,250	7,372	327.6%	-5,122	5,400	2,250	124	3,386	150.5%	-1,136	-3,986
All Other Salary Codes	75,700	31,542	79,589	252.3%	-48,047	339,600	141,500	30,845	70,603	49.9%	70,897	-8,986
<b>Total Salaries</b>	<b>2,280,400</b>	<b>950,167</b>	<b>841,232</b>	<b>88.5%</b>	<b>108,935</b>	<b>2,395,900</b>	<b>998,292</b>	<b>201,125</b>	<b>998,198</b>	<b>100.0%</b>	<b>94</b>	<b>156,966</b>
<b>Fringes</b>	<b>853,300</b>	<b>355,542</b>	<b>317,073</b>	<b>89.2%</b>	<b>38,468</b>	<b>873,200</b>	<b>363,833</b>	<b>50,131</b>	<b>349,254</b>	<b>96.0%</b>	<b>14,580</b>	<b>32,181</b>
Other Expenses:												
Utilities	1,436,900	598,708	571,759	95.5%	26,949	1,409,600	587,333	99,904	533,014	90.8%	54,320	-38,745
Professional & Purchased Services	742,100	309,208	242,552	78.4%	66,656	643,100	267,958	23,547	217,481	81.2%	50,477	-25,071
Travel, Tuition & Dues	130,700	54,458	36,148	66.4%	18,311	122,100	50,875	18,941	44,526	87.5%	6,349	8,378
Communications	101,700	42,375	9,984	23.6%	32,391	80,400	33,500	1,574	13,342	39.8%	20,158	3,358
Repairs & Maintenance Services	242,200	100,917	72,821	72.2%	28,096	233,900	97,458	21,406	88,456	90.8%	9,003	15,635
Internal Service Fees	87,600	36,500	32,749	89.7%	3,751	79,600	33,167	6,194	31,028	93.6%	2,139	-1,721
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	397,700	165,708	135,212	81.6%	30,496	403,700	168,208	17,431	147,650	87.8%	20,558	12,438
<b>TOTAL EXPENSES</b>	<b>6,272,600</b>	<b>2,613,583</b>	<b>2,259,530</b>	<b>86.5%</b>	<b>354,053</b>	<b>6,241,500</b>	<b>2,600,624</b>	<b>440,253</b>	<b>2,422,949</b>	<b>93.2%</b>	<b>177,678</b>	<b>163,419</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,526,300	2,302,625	2,278,775	99.0%	-23,850	5,360,300	2,233,458	293,896	2,358,823	105.6%	125,365	80,048
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	176	0.0%	176	0	0	0	0	0.0%	0	-176
<b>TOTAL PROGRAM REVENUE</b>	<b>5,526,300</b>	<b>2,302,625</b>	<b>2,278,951</b>	<b>99.0%</b>	<b>-23,674</b>	<b>5,360,300</b>	<b>2,233,458</b>	<b>293,896</b>	<b>2,358,823</b>	<b>105.6%</b>	<b>125,365</b>	<b>79,872</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	156	0.0%	156	156
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156</b>	<b>0.0%</b>	<b>156</b>	<b>156</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,526,300</b>	<b>2,302,625</b>	<b>2,278,951</b>	<b>99.0%</b>	<b>-23,674</b>	<b>5,360,300</b>	<b>2,233,458</b>	<b>293,896</b>	<b>2,358,979</b>	<b>105.6%</b>	<b>125,521</b>	<b>80,028</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	786	0.0%	-786	0	0	0	0	0.0%	0	-786
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	120,000	50,000	34,885	69.8%	15,115	137,200	57,167	18,776	61,529	107.6%	-4,362	26,644
<b>TOTAL EXPENSES</b>	<b>120,000</b>	<b>50,000</b>	<b>35,671</b>	<b>71.3%</b>	<b>14,329</b>	<b>137,200</b>	<b>57,167</b>	<b>18,776</b>	<b>61,529</b>	<b>107.6%</b>	<b>-4,362</b>	<b>25,858</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	35,000	14,583	14,223	97.5%	-360	42,200	17,583	4,480	19,293	109.7%	1,710	5,070
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	7	0.0%	7	0	0	5	17	0.0%	17	10
<b>TOTAL PROGRAM REVENUE</b>	<b>35,000</b>	<b>14,583</b>	<b>14,230</b>	<b>97.6%</b>	<b>-353</b>	<b>42,200</b>	<b>17,583</b>	<b>4,485</b>	<b>19,310</b>	<b>109.8%</b>	<b>1,727</b>	<b>5,080</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	-2,221	0.0%	-2,221	0	0	0	0	0.0%	0	2,221
Fines, Forfeits & Penalties	85,000	35,417	35,011	98.9%	-406	95,000	39,583	18,776	61,529	155.4%	21,946	26,518
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>85,000</b>	<b>35,417</b>	<b>32,790</b>	<b>92.6%</b>	<b>-2,627</b>	<b>95,000</b>	<b>39,583</b>	<b>18,776</b>	<b>61,529</b>	<b>155.4%</b>	<b>21,946</b>	<b>28,739</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>120,000</b>	<b>50,000</b>	<b>47,020</b>	<b>94.0%</b>	<b>-2,980</b>	<b>137,200</b>	<b>57,166</b>	<b>23,261</b>	<b>80,839</b>	<b>141.4%</b>	<b>23,673</b>	<b>33,819</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2012

**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	40,000	16,667	10,651	63.9%	6,016	25,000	10,417	254	8,913	85.6%	1,504	-1,738
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	-347	0.0%	347	0	0	0	-499	0.0%	499	-152
<b>Total Salaries</b>	<b>40,000</b>	<b>16,667</b>	<b>10,304</b>	<b>61.8%</b>	<b>6,363</b>	<b>25,000</b>	<b>10,417</b>	<b>254</b>	<b>8,414</b>	<b>80.8%</b>	<b>2,003</b>	<b>-1,890</b>
<b>Fringes</b>	<b>800</b>	<b>333</b>	<b>815</b>	<b>244.4%</b>	<b>-481</b>	<b>1,900</b>	<b>792</b>	<b>19</b>	<b>682</b>	<b>86.1%</b>	<b>110</b>	<b>-133</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	208	0	0.0%	208	500	208	0	60	28.8%	148	60
Travel, Tuition & Dues	21,600	9,000	19,488	216.5%	-10,488	21,600	9,000	841	20,697	230.0%	-11,697	1,209
Communications	4,700	1,958	880	45.0%	1,078	2,500	1,042	231	1,432	137.5%	-391	552
Repairs & Maintenance Services	0	0	8,217	0.0%	-8,217	0	0	0	0	0.0%	0	-8,217
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	12,400	5,167	118,325	2290.2%	-113,159	13,500	5,625	0	1,000	17.8%	4,625	-117,325
<b>TOTAL EXPENSES</b>	<b>80,000</b>	<b>33,333</b>	<b>158,029</b>	<b>474.1%</b>	<b>-124,696</b>	<b>65,000</b>	<b>27,084</b>	<b>1,345</b>	<b>32,285</b>	<b>119.2%</b>	<b>-5,202</b>	<b>-125,744</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-2	0.0%	-2	0	0	0	3	0.0%	3	5
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>0.0%</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0.0%</b>	<b>3</b>	<b>5</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	50,000	20,833	21,476	103.1%	643	65,000	27,083	5,812	18,129	66.9%	-8,954	-3,347
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>50,000</b>	<b>20,833</b>	<b>21,476</b>	<b>103.1%</b>	<b>643</b>	<b>65,000</b>	<b>27,083</b>	<b>5,812</b>	<b>18,129</b>	<b>66.9%</b>	<b>-8,954</b>	<b>-3,347</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>50,000</b>	<b>20,833</b>	<b>21,474</b>	<b>103.1%</b>	<b>641</b>	<b>65,000</b>	<b>27,083</b>	<b>5,812</b>	<b>18,132</b>	<b>66.9%</b>	<b>-8,951</b>	<b>-3,342</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2012

**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	279,300	116,375	103,614	89.0%	12,761	273,500	113,958	14,895	73,482	64.5%	40,476	-30,132
Overtime	0	0	0	0.0%	0	0	0	153	153	0.0%	-153	153
All Other Salary Codes	0	0	-931	0.0%	931	0	0	0	-3,111	0.0%	3,111	-2,180
<b>Total Salaries</b>	<b>279,300</b>	<b>116,375</b>	<b>102,683</b>	<b>88.2%</b>	<b>13,692</b>	<b>273,500</b>	<b>113,958</b>	<b>15,048</b>	<b>70,524</b>	<b>61.9%</b>	<b>43,434</b>	<b>-32,159</b>
<b>Fringes</b>	<b>91,900</b>	<b>38,292</b>	<b>42,201</b>	<b>110.2%</b>	<b>-3,909</b>	<b>78,300</b>	<b>32,625</b>	<b>4,458</b>	<b>27,886</b>	<b>85.5%</b>	<b>4,739</b>	<b>-14,315</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	85,700	35,708	0	0.0%	35,708	72,000	30,000	0	0	0.0%	30,000	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	1,842	0.0%	-1,842	1,842
Communications	2,400	1,000	0	0.0%	1,000	2,400	1,000	0	0	0.0%	1,000	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	8,600	3,583	0	0.0%	3,583	8,600	3,583	0	0	0.0%	3,583	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>467,900</b>	<b>194,958</b>	<b>144,884</b>	<b>74.3%</b>	<b>50,074</b>	<b>434,800</b>	<b>181,166</b>	<b>19,506</b>	<b>100,252</b>	<b>55.3%</b>	<b>80,914</b>	<b>-44,632</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	287,300	119,708	-18,400	-15.4%	-138,108	254,200	105,917	0	14,259	13.5%	-91,658	32,659
Fed Through State Pass-Through	144,500	60,208	55,054	91.4%	-5,154	144,500	60,208	9,595	48,367	80.3%	-11,841	-6,687
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	431,800	179,916	36,654	20.4%	-143,262	398,700	166,125	9,595	62,626	37.7%	-103,499	25,972
Other Program Revenue	0	0	8	0.0%	8	0	0	4	15	0.0%	15	7
<b>TOTAL PROGRAM REVENUE</b>	<b>431,800</b>	<b>179,916</b>	<b>36,662</b>	<b>20.4%</b>	<b>-143,254</b>	<b>398,700</b>	<b>166,125</b>	<b>9,599</b>	<b>62,641</b>	<b>37.7%</b>	<b>-103,484</b>	<b>25,979</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	36,100	15,042	13,764	91.5%	-1,278	36,100	15,042	2,399	12,092	80.4%	-2,950	-1,672
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>467,900</b>	<b>194,958</b>	<b>50,426</b>	<b>25.9%</b>	<b>-144,532</b>	<b>434,800</b>	<b>181,167</b>	<b>11,998</b>	<b>74,733</b>	<b>41.3%</b>	<b>-106,434</b>	<b>24,307</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	137,300	57,208	57,190	100.0%	18	63,200	26,333	0	0	0.0%	26,333	-57,190
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	3,219	35,392	0.0%	-35,392	35,392
<b>TOTAL EXPENSES</b>	<b>137,300</b>	<b>57,208</b>	<b>57,190</b>	<b>100.0%</b>	<b>18</b>	<b>63,200</b>	<b>26,333</b>	<b>3,219</b>	<b>35,392</b>	<b>134.4%</b>	<b>-9,059</b>	<b>-21,798</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	5	0.0%	5	0	0	0	1	0.0%	1	-4
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0.0%</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0.0%</b>	<b>1</b>	<b>-4</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	65,500	27,292	22,533	82.6%	-4,759	63,200	26,333	7,915	36,869	140.0%	10,536	14,336
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>65,500</b>	<b>27,292</b>	<b>22,533</b>	<b>82.6%</b>	<b>-4,759</b>	<b>63,200</b>	<b>26,333</b>	<b>7,915</b>	<b>36,869</b>	<b>140.0%</b>	<b>10,536</b>	<b>14,336</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>65,500</b>	<b>27,292</b>	<b>22,538</b>	<b>82.6%</b>	<b>-4,754</b>	<b>63,200</b>	<b>26,333</b>	<b>7,915</b>	<b>36,870</b>	<b>140.0%</b>	<b>10,537</b>	<b>14,332</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2012

**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	500,000	208,333	94,896	45.6%	113,437	500,000	208,333	23,385	115,006	55.2%	93,328	20,110
Overtime	257,300	107,208	33,945	31.7%	73,263	257,300	107,208	16,608	66,259	61.8%	40,949	32,314
All Other Salary Codes	143,800	59,917	963	1.6%	58,953	143,800	59,917	2,651	7,562	12.6%	52,355	6,599
<b>Total Salaries</b>	<b>901,100</b>	<b>375,458</b>	<b>129,804</b>	<b>34.6%</b>	<b>245,653</b>	<b>901,100</b>	<b>375,458</b>	<b>42,644</b>	<b>188,827</b>	<b>50.3%</b>	<b>186,632</b>	<b>59,023</b>
<b>Fringes</b>	<b>173,300</b>	<b>72,208</b>	<b>43,151</b>	<b>59.8%</b>	<b>29,057</b>	<b>173,300</b>	<b>72,208</b>	<b>11,069</b>	<b>58,605</b>	<b>81.2%</b>	<b>13,604</b>	<b>15,454</b>
Other Expenses:												
Utilities	25,800	10,750	10,124	94.2%	626	27,600	11,500	1,465	7,708	67.0%	3,792	-2,416
Professional & Purchased Services	244,600	101,917	49,951	49.0%	51,966	244,600	101,917	9,032	112,662	110.5%	-10,745	62,711
Travel, Tuition & Dues	91,800	38,250	9,865	25.8%	28,385	91,800	38,250	0	8,149	21.3%	30,101	-1,716
Communications	122,900	51,208	32,376	63.2%	18,832	122,900	51,208	8,952	47,604	93.0%	3,605	15,228
Repairs & Maintenance Services	80,000	33,333	68,205	204.6%	-34,871	80,000	33,333	1,078	23,683	71.1%	9,650	-44,522
Internal Service Fees	20,700	8,625	9,758	113.1%	-1,133	11,700	4,875	1,703	8,514	174.7%	-3,639	-1,244
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	239,800	99,917	34,417	34.4%	65,500	247,000	102,917	16,333	106,413	103.4%	-3,496	71,996
<b>TOTAL EXPENSES</b>	<b>1,900,000</b>	<b>791,666</b>	<b>387,651</b>	<b>49.0%</b>	<b>404,015</b>	<b>1,900,000</b>	<b>791,666</b>	<b>92,276</b>	<b>562,165</b>	<b>71.0%</b>	<b>229,504</b>	<b>174,514</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	4,828	0.0%	4,828	0	0	0	0	0.0%	0	-4,828
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	4,828	0.0%	4,828	0	0	0	0	0.0%	0	-4,828
Other Program Revenue	0	0	140	0.0%	140	0	0	98	357	0.0%	357	217
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>4,968</b>	<b>0.0%</b>	<b>4,968</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>357</b>	<b>0.0%</b>	<b>357</b>	<b>-4,611</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	1,900,000	791,667	271,481	34.3%	-520,186	1,900,000	791,667	19,258	712,997	90.1%	-78,670	441,516
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,900,000</b>	<b>791,667</b>	<b>271,481</b>	<b>34.3%</b>	<b>-520,186</b>	<b>1,900,000</b>	<b>791,667</b>	<b>19,258</b>	<b>712,997</b>	<b>90.1%</b>	<b>-78,670</b>	<b>441,516</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,900,000</b>	<b>791,667</b>	<b>276,449</b>	<b>34.9%</b>	<b>-515,218</b>	<b>1,900,000</b>	<b>791,667</b>	<b>19,356</b>	<b>713,354</b>	<b>90.1%</b>	<b>-78,313</b>	<b>436,905</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	114,700	47,792	35,936	75.2%	11,856	121,100	50,458	5,428	36,537	72.4%	13,922	601
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	3,676	0.0%	-3,676	0	0	2,483	3,748	0.0%	-3,748	72
<b>Total Salaries</b>	<b>114,700</b>	<b>47,792</b>	<b>39,612</b>	<b>82.9%</b>	<b>8,179</b>	<b>121,100</b>	<b>50,458</b>	<b>7,911</b>	<b>40,285</b>	<b>79.8%</b>	<b>10,173</b>	<b>673</b>
<b>Fringes</b>	<b>45,900</b>	<b>19,125</b>	<b>15,910</b>	<b>83.2%</b>	<b>3,215</b>	<b>48,600</b>	<b>20,250</b>	<b>2,613</b>	<b>17,471</b>	<b>86.3%</b>	<b>2,779</b>	<b>1,561</b>
Other Expenses:												
Utilities	9,773,500	4,072,292	2,951,714	72.5%	1,120,578	9,519,800	3,966,583	482,116	3,158,908	79.6%	807,676	207,194
Professional & Purchased Services	4,596,900	1,915,375	1,343,389	70.1%	571,986	4,691,400	1,954,750	428,146	1,368,223	70.0%	586,527	24,834
Travel, Tuition & Dues	2,200	917	0	0.0%	917	2,200	917	0	175	19.1%	742	175
Communications	15,800	6,583	0	0.0%	6,583	16,300	6,792	0	0	0.0%	6,792	0
Repairs & Maintenance Services	0	0	-1,283	0.0%	1,283	0	0	0	0	0.0%	0	1,283
Internal Service Fees	10,000	4,167	4,167	100.0%	0	11,200	4,667	933	4,667	100.0%	0	500
Transfers to Other Funds & Units	5,276,100	2,198,375	2,103,861	95.7%	94,514	5,427,900	2,261,625	0	1,298,432	57.4%	963,193	-805,429
All Other Expenses	250,900	104,542	917,211	877.4%	-812,669	301,800	125,750	199,252	982,185	781.1%	-856,435	64,974
<b>TOTAL EXPENSES</b>	<b>20,086,000</b>	<b>8,369,167</b>	<b>7,374,580</b>	<b>88.1%</b>	<b>994,586</b>	<b>20,140,300</b>	<b>8,391,792</b>	<b>1,120,971</b>	<b>6,870,346</b>	<b>81.9%</b>	<b>1,521,446</b>	<b>-504,234</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-181	0.0%	-181	0	0	10	4,583	0.0%	4,583	4,764
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-182</b>	<b>0.0%</b>	<b>-182</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>4,583</b>	<b>0.0%</b>	<b>4,583</b>	<b>4,765</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	20,086,000	8,369,167	8,285,092	99.0%	-84,075	20,140,300	8,391,792	77,831	7,131,986	85.0%	-1,259,806	-1,153,106
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>20,086,000</b>	<b>8,369,167</b>	<b>8,284,911</b>	<b>99.0%</b>	<b>-84,256</b>	<b>20,140,300</b>	<b>8,391,792</b>	<b>77,841</b>	<b>7,136,569</b>	<b>85.0%</b>	<b>-1,255,223</b>	<b>-1,148,342</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	320,500	133,542	95,976	71.9%	37,565	262,400	109,333	12,281	68,491	62.6%	40,843	-27,485
Overtime	6,800	2,833	4,188	147.8%	-1,355	6,800	2,833	0	0	0.0%	2,833	-4,188
All Other Salary Codes	12,100	5,042	2,829	56.1%	2,212	13,400	5,583	2,349	7,485	134.1%	-1,902	4,656
<b>Total Salaries</b>	<b>339,400</b>	<b>141,417</b>	<b>102,994</b>	<b>72.8%</b>	<b>38,422</b>	<b>282,600</b>	<b>117,750</b>	<b>14,630</b>	<b>75,976</b>	<b>64.5%</b>	<b>41,774</b>	<b>-27,018</b>
<b>Fringes</b>	<b>117,600</b>	<b>49,000</b>	<b>50,182</b>	<b>102.4%</b>	<b>-1,182</b>	<b>149,600</b>	<b>62,333</b>	<b>5,114</b>	<b>37,985</b>	<b>60.9%</b>	<b>24,348</b>	<b>-12,197</b>
Other Expenses:												
Utilities	237,300	98,875	112,199	113.5%	-13,324	214,500	89,375	19,882	101,621	113.7%	-12,246	-10,578
Professional & Purchased Services	184,800	77,000	62,426	81.1%	14,574	208,900	87,042	39,934	248,581	285.6%	-161,540	186,155
Travel, Tuition & Dues	700	292	545	186.9%	-253	400	167	0	0	0.0%	167	-545
Communications	82,500	34,375	21,645	63.0%	12,730	27,700	11,542	469	7,879	68.3%	3,662	-13,766
Repairs & Maintenance Services	35,000	14,583	15,908	109.1%	-1,325	0	0	20,642	59,497	0.0%	-59,497	43,589
Internal Service Fees	16,500	6,875	6,553	95.3%	322	16,300	6,792	1,316	6,586	97.0%	205	33
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	434,600	181,083	173,192	95.6%	7,892	324,400	135,167	30,797	161,649	119.6%	-26,483	-11,543
<b>TOTAL EXPENSES</b>	<b>1,448,400</b>	<b>603,500</b>	<b>545,644</b>	<b>90.4%</b>	<b>57,856</b>	<b>1,224,400</b>	<b>510,167</b>	<b>132,783</b>	<b>699,777</b>	<b>137.2%</b>	<b>-189,610</b>	<b>154,133</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,245,700	519,042	417,623	80.5%	-101,419	898,400	374,333	82,453	467,359	124.9%	93,026	49,736
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	22,000	9,167	0	0.0%	-9,167	68,000	28,333	0	0	0.0%	-28,333	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,267,700</b>	<b>528,208</b>	<b>417,623</b>	<b>79.1%</b>	<b>-110,585</b>	<b>966,400</b>	<b>402,667</b>	<b>82,453</b>	<b>467,359</b>	<b>116.1%</b>	<b>64,692</b>	<b>49,736</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	32	0.0%	32	32
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>0.0%</b>	<b>32</b>	<b>32</b>
Transfers From Other Funds & Units	180,700	75,292	285,118	378.7%	209,826	258,000	107,500	0	0	0.0%	-107,500	-285,118
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,448,400</b>	<b>603,500</b>	<b>702,741</b>	<b>116.4%</b>	<b>99,241</b>	<b>1,224,400</b>	<b>510,167</b>	<b>82,453</b>	<b>467,391</b>	<b>91.6%</b>	<b>-42,776</b>	<b>-235,350</b>

Metro Government of Nashville  
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Finance  
Treasury

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	490,400	204,333	173,921	85.1%	30,412	493,400	205,583	33,093	176,767	86.0%	28,816	2,846
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	8,600	3,583	26,433	737.7%	-22,850	4,200	1,750	4,490	17,606	1006.1%	-15,856	-8,827
<b>Total Salaries</b>	<b>499,000</b>	<b>207,917</b>	<b>200,355</b>	<b>96.4%</b>	<b>7,562</b>	<b>497,600</b>	<b>207,333</b>	<b>37,583</b>	<b>194,373</b>	<b>93.7%</b>	<b>12,960</b>	<b>-5,982</b>
<b>Fringes</b>	<b>146,500</b>	<b>61,042</b>	<b>66,646</b>	<b>109.2%</b>	<b>-5,604</b>	<b>162,500</b>	<b>67,708</b>	<b>10,169</b>	<b>69,655</b>	<b>102.9%</b>	<b>-1,946</b>	<b>3,009</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	168	0.0%	-168	168
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	167	0.0%	-167	167
Communications	12,800	5,333	2,981	55.9%	2,353	15,300	6,375	342	3,058	48.0%	3,317	77
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	69,900	29,125	29,386	100.9%	-261	64,000	26,667	4,392	22,220	83.3%	4,447	-7,166
Transfers to Other Funds & Units	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
All Other Expenses	21,500	8,958	3,680	41.1%	5,279	19,000	7,917	99	3,588	45.3%	4,329	-92
<b>TOTAL EXPENSES</b>	<b>749,900</b>	<b>312,458</b>	<b>303,046</b>	<b>97.0%</b>	<b>9,412</b>	<b>758,600</b>	<b>316,083</b>	<b>52,586</b>	<b>293,228</b>	<b>92.8%</b>	<b>22,855</b>	<b>-9,818</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	749,900	312,458	227,594	72.8%	-84,864	758,600	316,083	48,190	221,618	70.1%	-94,465	-5,976
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>749,900</b>	<b>312,458</b>	<b>227,594</b>	<b>72.8%</b>	<b>-84,864</b>	<b>758,600</b>	<b>316,083</b>	<b>48,190</b>	<b>221,618</b>	<b>70.1%</b>	<b>-94,465</b>	<b>-5,976</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>749,900</b>	<b>312,458</b>	<b>227,594</b>	<b>72.8%</b>	<b>-84,864</b>	<b>758,600</b>	<b>316,083</b>	<b>48,190</b>	<b>221,618</b>	<b>70.1%</b>	<b>-94,465</b>	<b>-5,976</b>

Metro Government of Nashville  
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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,287,800	536,583	477,219	88.9%	59,364	1,045,200	435,500	99,475	495,099	113.7%	-59,599	17,880
Overtime	0	0	0	0.0%	0	0	0	2,236	12,377	0.0%	-12,377	12,377
All Other Salary Codes	3,500	1,458	25,199	1727.9%	-23,740	900	375	24,426	114,108	30428.9%	-113,733	88,909
<b>Total Salaries</b>	<b>1,291,300</b>	<b>538,041</b>	<b>502,418</b>	<b>93.4%</b>	<b>35,624</b>	<b>1,046,100</b>	<b>435,875</b>	<b>126,137</b>	<b>621,584</b>	<b>142.6%</b>	<b>-185,709</b>	<b>119,166</b>
<b>Fringes</b>	<b>507,600</b>	<b>211,500</b>	<b>169,960</b>	<b>80.4%</b>	<b>41,540</b>	<b>451,700</b>	<b>188,208</b>	<b>54,388</b>	<b>271,811</b>	<b>144.4%</b>	<b>-83,602</b>	<b>101,851</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	1,500	0.0%	-1,500	0	0	0	34,984	0.0%	-34,984	33,484
Travel, Tuition & Dues	36,000	15,000	11,526	76.8%	3,474	0	0	3,063	6,213	0.0%	-6,213	-5,313
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	650,800	271,167	160,670	59.3%	110,497	0	0	25,848	146,619	0.0%	-146,619	-14,051
<b>TOTAL EXPENSES</b>	<b>2,485,700</b>	<b>1,035,708</b>	<b>846,074</b>	<b>81.7%</b>	<b>189,635</b>	<b>1,497,800</b>	<b>624,083</b>	<b>209,436</b>	<b>1,081,211</b>	<b>173.2%</b>	<b>-457,127</b>	<b>235,137</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	2,425,500	1,010,625	720,127	71.3%	-290,498	1,497,800	624,083	86,630	873,582	140.0%	249,499	153,455
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	2,425,500	1,010,625	720,127	71.3%	-290,498	1,497,800	624,083	86,630	873,582	140.0%	249,499	153,455
Other Program Revenue	0	0	-25	0.0%	-25	0	0	-5	-9	0.0%	-9	16
<b>TOTAL PROGRAM REVENUE</b>	<b>2,425,500</b>	<b>1,010,625</b>	<b>720,102</b>	<b>71.3%</b>	<b>-290,523</b>	<b>1,497,800</b>	<b>624,083</b>	<b>86,625</b>	<b>873,573</b>	<b>140.0%</b>	<b>249,490</b>	<b>153,471</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	60,200	25,083	0	0.0%	-25,083	0	0	1,071	48,287	0.0%	48,287	48,287
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,485,700</b>	<b>1,035,708</b>	<b>720,102</b>	<b>69.5%</b>	<b>-315,606</b>	<b>1,497,800</b>	<b>624,083</b>	<b>87,696</b>	<b>921,860</b>	<b>147.7%</b>	<b>297,777</b>	<b>201,758</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	237,700	99,042	69,405	70.1%	29,636	242,400	101,000	11,763	66,930	66.3%	34,070	-2,475
Overtime	1,000	417	0	0.0%	417	1,000	417	0	0	0.0%	417	0
All Other Salary Codes	4,700	1,958	12,926	660.0%	-10,967	0	0	1,911	4,589	0.0%	-4,589	-8,337
<b>Total Salaries</b>	<b>243,400</b>	<b>101,417</b>	<b>82,331</b>	<b>81.2%</b>	<b>19,086</b>	<b>243,400</b>	<b>101,417</b>	<b>13,675</b>	<b>71,519</b>	<b>70.5%</b>	<b>29,898</b>	<b>-10,812</b>
<b>Fringes</b>	<b>80,500</b>	<b>33,542</b>	<b>25,953</b>	<b>77.4%</b>	<b>7,588</b>	<b>80,700</b>	<b>33,625</b>	<b>3,849</b>	<b>24,154</b>	<b>71.8%</b>	<b>9,471</b>	<b>-1,799</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	8,522	0.0%	-8,522	0	0	0	0	0.0%	0	-8,522
Travel, Tuition & Dues	200	83	56	67.2%	27	200	83	0	0	0.0%	83	-56
Communications	4,700	1,958	3,248	165.8%	-1,289	4,700	1,958	634	3,866	197.4%	-1,908	618
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	5,600	2,333	1,249	53.5%	1,085	43,300	18,042	3,386	16,946	93.9%	1,096	15,697
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,100	1,708	2,287	133.9%	-579	8,400	3,500	1,288	5,488	156.8%	-1,988	3,201
<b>TOTAL EXPENSES</b>	<b>338,500</b>	<b>141,042</b>	<b>123,646</b>	<b>87.7%</b>	<b>17,396</b>	<b>380,700</b>	<b>158,625</b>	<b>22,832</b>	<b>121,973</b>	<b>76.9%</b>	<b>36,652</b>	<b>-1,673</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	338,500	141,042	75,271	53.4%	-65,771	380,700	158,625	0	70,028	44.1%	-88,597	-5,243
Other Governments & Agencies					0				0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	10	0.0%	10	0	0	6	21	0.0%	21	11
<b>TOTAL PROGRAM REVENUE</b>	<b>338,500</b>	<b>141,042</b>	<b>75,281</b>	<b>53.4%</b>	<b>-65,761</b>	<b>380,700</b>	<b>158,625</b>	<b>6</b>	<b>70,048</b>	<b>44.2%</b>	<b>-88,577</b>	<b>-5,233</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>338,500</b>	<b>141,042</b>	<b>75,281</b>	<b>53.4%</b>	<b>-65,761</b>	<b>380,700</b>	<b>158,625</b>	<b>6</b>	<b>70,048</b>	<b>44.2%</b>	<b>-88,577</b>	<b>-5,233</b>



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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,611,500	671,458	504,012	75.1%	167,446	1,660,500	691,875	89,798	523,050	75.6%	168,825	19,038
Overtime	0	0	4,339	0.0%	-4,339	0	0	2,019	10,516	0.0%	-10,516	6,177
All Other Salary Codes	169,800	70,750	100,063	141.4%	-29,313	140,100	58,375	21,715	56,635	97.0%	1,740	-43,428
<b>Total Salaries</b>	<b>1,781,300</b>	<b>742,208</b>	<b>608,414</b>	<b>82.0%</b>	<b>133,794</b>	<b>1,800,600</b>	<b>750,250</b>	<b>113,532</b>	<b>590,201</b>	<b>78.7%</b>	<b>160,049</b>	<b>-18,213</b>
<b>Fringes</b>	<b>659,100</b>	<b>274,625</b>	<b>248,964</b>	<b>90.7%</b>	<b>25,661</b>	<b>748,200</b>	<b>311,750</b>	<b>37,630</b>	<b>256,552</b>	<b>82.3%</b>	<b>55,198</b>	<b>7,588</b>
Other Expenses:												
Utilities	8,347,800	3,478,250	2,484,799	71.4%	993,451	8,447,800	3,519,917	653,936	2,612,149	74.2%	907,768	127,350
Professional & Purchased Services	5,442,800	2,267,833	1,925,025	84.9%	342,808	5,274,500	2,197,708	412,922	2,284,128	103.9%	-86,420	359,103
Travel, Tuition & Dues	9,200	3,833	3,830	99.9%	4	10,300	4,292	15	1,633	38.1%	2,659	-2,197
Communications	104,900	43,708	47,715	109.2%	-4,007	105,900	44,125	9,942	57,887	131.2%	-13,762	10,172
Repairs & Maintenance Services	2,416,500	1,006,875	848,537	84.3%	158,338	2,418,000	1,007,500	323,037	1,321,597	131.2%	-314,097	473,060
Internal Service Fees	182,300	75,958	74,586	98.2%	1,373	273,000	113,750	23,041	115,208	101.3%	-1,458	40,622
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	444,100	185,042	309,050	167.0%	-124,009	519,800	216,583	31,996	288,823	133.4%	-72,240	-20,227
<b>TOTAL EXPENSES</b>	<b>19,388,000</b>	<b>8,078,333</b>	<b>6,550,920</b>	<b>81.1%</b>	<b>1,527,413</b>	<b>19,598,100</b>	<b>8,165,875</b>	<b>1,606,050</b>	<b>7,528,178</b>	<b>92.2%</b>	<b>637,697</b>	<b>977,258</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,388,000	7,661,667	7,387,372	96.4%	-274,295	19,598,100	8,165,875	1,550,164	7,773,932	95.2%	-391,943	386,560
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	585	0.0%	585	0	0	40	242	0.0%	242	-343
<b>TOTAL PROGRAM REVENUE</b>	<b>18,388,000</b>	<b>7,661,667</b>	<b>7,387,957</b>	<b>96.4%</b>	<b>-273,710</b>	<b>19,598,100</b>	<b>8,165,875</b>	<b>1,550,204</b>	<b>7,774,174</b>	<b>95.2%</b>	<b>-391,701</b>	<b>386,217</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	5,626	0.0%	5,626	0	0	0	0	0.0%	0	-5,626
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>18,388,000</b>	<b>7,661,667</b>	<b>7,393,584</b>	<b>96.5%</b>	<b>-268,083</b>	<b>19,598,100</b>	<b>8,165,875</b>	<b>1,550,204</b>	<b>7,774,174</b>	<b>95.2%</b>	<b>-391,701</b>	<b>380,590</b>

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**General Services**  
Fleet Management

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,158,800	1,316,167	1,166,931	88.7%	149,236	3,225,800	1,344,083	201,845	1,196,634	89.0%	147,450	29,703
Overtime	105,800	44,083	20,865	47.3%	23,218	105,800	44,083	2,729	42,555	96.5%	1,529	21,690
All Other Salary Codes	782,100	325,875	278,201	85.4%	47,674	714,300	297,625	45,549	124,394	41.8%	173,231	-153,807
<b>Total Salaries</b>	<b>4,046,700</b>	<b>1,686,125</b>	<b>1,465,997</b>	<b>86.9%</b>	<b>220,128</b>	<b>4,045,900</b>	<b>1,685,792</b>	<b>250,123</b>	<b>1,363,582</b>	<b>80.9%</b>	<b>322,210</b>	<b>-102,415</b>
<b>Fringes</b>	<b>1,674,000</b>	<b>697,500</b>	<b>683,070</b>	<b>97.9%</b>	<b>14,430</b>	<b>1,697,500</b>	<b>707,292</b>	<b>90,453</b>	<b>660,933</b>	<b>93.4%</b>	<b>46,359</b>	<b>-22,137</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,400	15,583	29,813	191.3%	-14,230	39,200	16,333	24,024	98,362	602.2%	-82,029	68,549
Travel, Tuition & Dues	16,100	6,708	5,720	85.3%	988	18,100	7,542	479	3,199	42.4%	4,343	-2,521
Communications	43,200	18,000	16,376	91.0%	1,624	45,300	18,875	4,111	19,558	103.6%	-683	3,182
Repairs & Maintenance Services	601,000	250,417	379,005	151.3%	-128,588	301,300	125,542	79,448	320,297	255.1%	-194,755	-58,708
Internal Service Fees	1,153,700	480,708	483,058	100.5%	-2,350	1,138,700	474,458	95,142	475,733	100.3%	-1,275	-7,325
Transfers to Other Funds & Units	0	0	7,112	0.0%	-7,112	0	0	0	7,112	0.0%	-7,112	0
All Other Expenses	10,330,300	4,304,292	9,528,551	221.4%	-5,224,260	12,188,000	5,078,333	1,998,795	4,766,530	93.9%	311,803	-4,762,021
<b>TOTAL EXPENSES</b>	<b>17,902,400</b>	<b>7,459,333</b>	<b>12,598,702</b>	<b>168.9%</b>	<b>-5,139,369</b>	<b>19,474,000</b>	<b>8,114,167</b>	<b>2,542,574</b>	<b>7,715,306</b>	<b>95.1%</b>	<b>398,861</b>	<b>-4,883,396</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	17,902,400	7,459,333	7,397,519	99.2%	-61,814	19,474,000	8,114,167	1,620,765	8,098,503	99.8%	-15,664	700,984
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>17,902,400</b>	<b>7,459,333</b>	<b>7,397,519</b>	<b>99.2%</b>	<b>-61,814</b>	<b>19,474,000</b>	<b>8,114,167</b>	<b>1,620,765</b>	<b>8,098,503</b>	<b>99.8%</b>	<b>-15,664</b>	<b>700,984</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	226,574	0.0%	226,574	0	0	162,579	203,346	0.0%	203,346	-23,228
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>226,574</b>	<b>0.0%</b>	<b>226,574</b>	<b>0</b>	<b>0</b>	<b>162,579</b>	<b>203,346</b>	<b>0.0%</b>	<b>203,346</b>	<b>-23,228</b>
Transfers From Other Funds & Units	0	0	4,425,813	0.0%	4,425,813	0	0	1,456,884	4,910,328	0.0%	4,910,328	484,515
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>17,902,400</b>	<b>7,459,333</b>	<b>12,049,906</b>	<b>161.5%</b>	<b>4,590,573</b>	<b>19,474,000</b>	<b>8,114,167</b>	<b>3,240,228</b>	<b>13,212,177</b>	<b>162.8%</b>	<b>5,098,010</b>	<b>1,162,271</b>

Metro Government of Nashville  
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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	36,900	15,375	21,154	137.6%	-5,779	0	0	0	0	0.0%	0	-21,154
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	-2,211	0.0%	2,211	0	0	0	0	0.0%	0	2,211
<b>Total Salaries</b>	<b>36,900</b>	<b>15,375</b>	<b>18,943</b>	<b>123.2%</b>	<b>-3,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-18,943</b>
<b>Fringes</b>	<b>11,500</b>	<b>4,792</b>	<b>9,932</b>	<b>207.3%</b>	<b>-5,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-9,932</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	298,400	124,333	60,895	49.0%	63,439	121,900	50,792	0	87,061	171.4%	-36,269	26,166
Travel, Tuition & Dues	37,000	15,417	0	0.0%	15,417	0	0	0	0	0.0%	0	0
Communications	0	0	2,665	0.0%	-2,665	0	0	0	0	0.0%	0	-2,665
Repairs & Maintenance Services	4,048,200	1,686,750	1,340,855	79.5%	345,895	324,000	135,000	0	273,723	202.8%	-138,723	-1,067,132
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	284,300	118,458	293,417	247.7%	-174,958	22,400	9,333	0	21,348	228.7%	-12,015	-272,069
<b>TOTAL EXPENSES</b>	<b>4,716,300</b>	<b>1,965,125</b>	<b>1,726,705</b>	<b>87.9%</b>	<b>238,420</b>	<b>468,300</b>	<b>195,125</b>	<b>0</b>	<b>382,132</b>	<b>195.8%</b>	<b>-187,007</b>	<b>-1,344,573</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	4,716,300	1,965,125	1,771,785	90.2%	-193,340	468,300	195,125	0	431,574	221.2%	236,449	-1,340,211
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	4,716,300	1,965,125	1,771,785	90.2%	-193,340	468,300	195,125	0	431,574	221.2%	236,449	-1,340,211
Other Program Revenue	0	0	-2	0.0%	-2	0	0	0	3	0.0%	3	5
<b>TOTAL PROGRAM REVENUE</b>	<b>4,716,300</b>	<b>1,965,125</b>	<b>1,771,783</b>	<b>90.2%</b>	<b>-193,342</b>	<b>468,300</b>	<b>195,125</b>	<b>0</b>	<b>431,577</b>	<b>221.2%</b>	<b>236,452</b>	<b>-1,340,206</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,716,300</b>	<b>1,965,125</b>	<b>1,771,783</b>	<b>90.2%</b>	<b>-193,342</b>	<b>468,300</b>	<b>195,125</b>	<b>0</b>	<b>431,577</b>	<b>221.2%</b>	<b>236,452</b>	<b>-1,340,206</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	135,500	56,458	50,191	88.9%	6,267	141,300	58,875	9,756	54,937	93.3%	3,938	4,746
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	24,000	10,000	11,242	112.4%	-1,242	21,100	8,792	1,940	5,671	64.5%	3,121	-5,571
<b>Total Salaries</b>	<b>159,500</b>	<b>66,458</b>	<b>61,434</b>	<b>92.4%</b>	<b>5,025</b>	<b>162,400</b>	<b>67,667</b>	<b>11,696</b>	<b>60,608</b>	<b>89.6%</b>	<b>7,059</b>	<b>-826</b>
<b>Fringes</b>	<b>76,900</b>	<b>32,042</b>	<b>33,228</b>	<b>103.7%</b>	<b>-1,186</b>	<b>84,800</b>	<b>35,333</b>	<b>4,650</b>	<b>34,284</b>	<b>97.0%</b>	<b>1,049</b>	<b>1,056</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
Communications	734,900	306,208	148,813	48.6%	157,396	704,100	293,375	2,037	194,029	66.1%	99,346	45,216
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	25,900	10,792	10,520	97.5%	271	23,800	9,917	1,925	9,625	97.1%	291	-895
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	22,700	9,458	8,658	91.5%	800	27,100	11,292	1,089	11,032	97.7%	259	2,374
<b>TOTAL EXPENSES</b>	<b>1,020,100</b>	<b>425,042</b>	<b>262,653</b>	<b>61.8%</b>	<b>162,389</b>	<b>1,002,400</b>	<b>417,667</b>	<b>21,397</b>	<b>309,579</b>	<b>74.1%</b>	<b>108,088</b>	<b>46,926</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	620,100	258,375	392,887	152.1%	134,512	802,400	334,333	58,452	317,130	94.9%	-17,203	-75,757
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>620,100</b>	<b>258,375</b>	<b>392,887</b>	<b>152.1%</b>	<b>134,512</b>	<b>802,400</b>	<b>334,333</b>	<b>58,452</b>	<b>317,130</b>	<b>94.9%</b>	<b>-17,203</b>	<b>-75,757</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>620,100</b>	<b>258,375</b>	<b>392,887</b>	<b>152.1%</b>	<b>134,512</b>	<b>802,400</b>	<b>334,333</b>	<b>58,452</b>	<b>317,130</b>	<b>94.9%</b>	<b>-17,203</b>	<b>-75,757</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	580,900	242,042	206,660	85.4%	35,382	605,600	252,333	35,649	222,609	88.2%	29,725	15,949
Overtime	3,700	1,542	1,130	73.3%	412	3,700	1,542	97	666	43.2%	876	-464
All Other Salary Codes	125,300	52,208	36,755	70.4%	15,453	111,000	46,250	11,364	22,077	47.7%	24,173	-14,678
<b>Total Salaries</b>	<b>709,900</b>	<b>295,792</b>	<b>244,545</b>	<b>82.7%</b>	<b>51,247</b>	<b>720,300</b>	<b>300,125</b>	<b>47,110</b>	<b>245,352</b>	<b>81.7%</b>	<b>54,773</b>	<b>807</b>
<b>Fringes</b>	<b>317,800</b>	<b>132,417</b>	<b>111,633</b>	<b>84.3%</b>	<b>20,784</b>	<b>330,900</b>	<b>137,875</b>	<b>16,476</b>	<b>114,546</b>	<b>83.1%</b>	<b>23,329</b>	<b>2,913</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,400	583	8,099	1388.5%	-7,516	1,200	500	100	442	88.4%	58	-7,657
Travel, Tuition & Dues	1,600	667	388	58.2%	279	1,400	583	0	28	4.7%	556	-360
Communications	20,500	8,542	8,337	97.6%	205	21,400	8,917	1,573	8,045	90.2%	871	-292
Repairs & Maintenance Services	1,000,900	417,042	477,847	114.6%	-60,805	952,500	396,875	3,567	216,852	54.6%	180,023	-260,995
Internal Service Fees	205,900	85,792	84,150	98.1%	1,641	210,200	87,583	17,275	86,388	98.6%	1,195	2,238
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	400,500	166,875	352,297	211.1%	-185,422	418,600	174,417	14,957	122,352	70.1%	52,065	-229,945
<b>TOTAL EXPENSES</b>	<b>2,658,500</b>	<b>1,107,708</b>	<b>1,287,295</b>	<b>116.2%</b>	<b>-179,586</b>	<b>2,656,500</b>	<b>1,106,875</b>	<b>101,058</b>	<b>794,005</b>	<b>71.7%</b>	<b>312,870</b>	<b>-493,290</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,658,500	1,107,708	1,149,101	103.7%	41,393	1,360,300	566,792	119,314	641,299	113.1%	74,507	-507,802
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,658,500</b>	<b>1,107,708</b>	<b>1,149,101</b>	<b>103.7%</b>	<b>41,393</b>	<b>1,360,300</b>	<b>566,792</b>	<b>119,314</b>	<b>641,299</b>	<b>113.1%</b>	<b>74,507</b>	<b>-507,802</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	112	0.0%	112	112
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112</b>	<b>0.0%</b>	<b>112</b>	<b>112</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	1,897,748	0.0%	1,897,748	1,897,748
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,658,500</b>	<b>1,107,708</b>	<b>1,149,101</b>	<b>103.7%</b>	<b>41,393</b>	<b>1,360,300</b>	<b>566,792</b>	<b>119,314</b>	<b>2,539,159</b>	<b>448.0%</b>	<b>1,972,367</b>	<b>1,390,058</b>

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**General Services**

Surplus Property Auction - E-Bid

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	281,600	117,333	89,546	76.3%	27,787	293,100	122,125	19,331	103,048	84.4%	19,077	13,502
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	49,300	20,542	19,949	97.1%	593	43,300	18,042	3,730	16,800	93.1%	1,242	-3,149
<b>Total Salaries</b>	<b>330,900</b>	<b>137,875</b>	<b>109,495</b>	<b>79.4%</b>	<b>28,380</b>	<b>336,400</b>	<b>140,167</b>	<b>23,061</b>	<b>119,848</b>	<b>85.5%</b>	<b>20,319</b>	<b>10,353</b>
<b>Fringes</b>	<b>136,500</b>	<b>56,875</b>	<b>45,777</b>	<b>80.5%</b>	<b>11,098</b>	<b>146,900</b>	<b>61,208</b>	<b>8,094</b>	<b>59,587</b>	<b>97.4%</b>	<b>1,621</b>	<b>13,810</b>
Other Expenses:												
Utilities	200	83	110	131.9%	-27	300	125	24	46	36.7%	79	-64
Professional & Purchased Services	88,900	37,042	31,098	84.0%	5,944	75,900	31,625	1,385	17,866	56.5%	13,759	-13,232
Travel, Tuition & Dues	2,100	875	0	0.0%	875	1,100	458	0	0	0.0%	458	0
Communications	12,700	5,292	7,144	135.0%	-1,852	17,600	7,333	615	3,490	47.6%	3,843	-3,654
Repairs & Maintenance Services	600	250	0	0.0%	250	0	0	0	0	0.0%	0	0
Internal Service Fees	139,200	58,000	58,096	100.2%	-96	153,500	63,958	12,809	64,061	100.2%	-103	5,965
Transfers to Other Funds & Units	0	0	5,626	0.0%	-5,626	0	0	0	0	0.0%	0	-5,626
All Other Expenses	123,000	51,250	48,355	94.4%	2,895	144,800	60,333	12,265	60,043	99.5%	290	11,688
<b>TOTAL EXPENSES</b>	<b>834,100</b>	<b>347,542</b>	<b>305,700</b>	<b>88.0%</b>	<b>41,842</b>	<b>876,500</b>	<b>365,208</b>	<b>58,254</b>	<b>324,940</b>	<b>89.0%</b>	<b>40,268</b>	<b>19,240</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	834,100	347,542	317,692	91.4%	-29,850	876,500	365,208	66,149	308,135	84.4%	-57,073	-9,557
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>834,100</b>	<b>347,542</b>	<b>317,692</b>	<b>91.4%</b>	<b>-29,850</b>	<b>876,500</b>	<b>365,208</b>	<b>66,149</b>	<b>308,135</b>	<b>84.4%</b>	<b>-57,073</b>	<b>-9,557</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	301,102	0.0%	301,102	0	0	-125,748	98,586	0.0%	98,586	-202,516
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>301,102</b>	<b>0.0%</b>	<b>301,102</b>	<b>0</b>	<b>0</b>	<b>-125,748</b>	<b>98,586</b>	<b>0.0%</b>	<b>98,586</b>	<b>-202,516</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>834,100</b>	<b>347,542</b>	<b>618,793</b>	<b>178.0%</b>	<b>271,251</b>	<b>876,500</b>	<b>365,208</b>	<b>-59,598</b>	<b>406,721</b>	<b>111.4%</b>	<b>41,513</b>	<b>-212,072</b>

Metro Government of Nashville  
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**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	6,000	2,500	433	17.3%	2,067	800	333	0	0	0.0%	333	-433
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	-66	0.0%	66	0	0	0	0	0.0%	0	66
<b>Total Salaries</b>	<b>6,000</b>	<b>2,500</b>	<b>367</b>	<b>14.7%</b>	<b>2,133</b>	<b>800</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>333</b>	<b>-367</b>
<b>Fringes</b>	<b>2,300</b>	<b>958</b>	<b>185</b>	<b>19.3%</b>	<b>773</b>	<b>2,300</b>	<b>958</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>958</b>	<b>-185</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,300	7,625	1,405	18.4%	6,220	23,500	9,792	0	490	5.0%	9,302	-915
Travel, Tuition & Dues	400	167	0	0.0%	167	400	167	0	0	0.0%	167	0
Communications	600	250	300	120.0%	-50	600	250	100	500	200.0%	-250	200
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	4,100	1,708	1,079	63.2%	629	10,400	4,333	1,758	7,019	162.0%	-2,686	5,940
<b>TOTAL EXPENSES</b>	<b>31,700</b>	<b>13,208</b>	<b>3,336</b>	<b>25.3%</b>	<b>9,872</b>	<b>38,000</b>	<b>15,833</b>	<b>1,858</b>	<b>8,009</b>	<b>50.6%</b>	<b>7,824</b>	<b>4,673</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	200	83	9	10.4%	-74	0	0	3	12	0.0%	12	3
<b>TOTAL PROGRAM REVENUE</b>	<b>200</b>	<b>83</b>	<b>9</b>	<b>10.4%</b>	<b>-74</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>12</b>	<b>0.0%</b>	<b>12</b>	<b>3</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	31,500	13,125	16,506	125.8%	3,381	38,000	15,833	4,554	15,761	99.5%	-72	-745
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>31,500</b>	<b>13,125</b>	<b>16,506</b>	<b>125.8%</b>	<b>3,381</b>	<b>38,000</b>	<b>15,833</b>	<b>4,554</b>	<b>15,761</b>	<b>99.5%</b>	<b>-72</b>	<b>-745</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>31,700</b>	<b>13,208</b>	<b>16,515</b>	<b>125.0%</b>	<b>3,307</b>	<b>38,000</b>	<b>15,833</b>	<b>4,557</b>	<b>15,773</b>	<b>99.6%</b>	<b>-60</b>	<b>-742</b>

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**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	243,500	101,458	22,292	22.0%	79,167	28,100	11,708	1,010	15,092	128.9%	-3,384	-7,200
Travel, Tuition & Dues	15,900	6,625	339	5.1%	6,286	15,900	6,625	20	710	10.7%	5,915	371
Communications	20,300	8,458	7,439	87.9%	1,020	20,300	8,458	1,479	7,528	89.0%	930	89
Repairs & Maintenance Services	400	167	11,572	6943.1%	-11,405	400	167	1,197	8,340	5004.0%	-8,173	-3,232
Internal Service Fees	0	0	176	0.0%	-176	100	42	8	42	100.0%	0	-134
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	62,900	26,208	29,521	112.6%	-3,312	32,200	13,417	7,755	20,198	150.5%	-6,782	-9,323
<b>TOTAL EXPENSES</b>	<b>343,000</b>	<b>142,916</b>	<b>71,339</b>	<b>49.9%</b>	<b>71,580</b>	<b>97,000</b>	<b>40,417</b>	<b>11,469</b>	<b>51,910</b>	<b>128.4%</b>	<b>-11,494</b>	<b>-19,429</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	343,000	142,917	43,915	30.7%	-99,002	97,000	40,417	10,580	39,350	97.4%	-1,067	-4,565
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>343,000</b>	<b>142,917</b>	<b>43,915</b>	<b>30.7%</b>	<b>-99,002</b>	<b>97,000</b>	<b>40,417</b>	<b>10,580</b>	<b>39,350</b>	<b>97.4%</b>	<b>-1,067</b>	<b>-4,565</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>343,000</b>	<b>142,917</b>	<b>43,915</b>	<b>30.7%</b>	<b>-99,002</b>	<b>97,000</b>	<b>40,417</b>	<b>10,580</b>	<b>39,350</b>	<b>97.4%</b>	<b>-1,067</b>	<b>-4,565</b>



Metro Government of Nashville  
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**Health**

Animal Education and Welfare

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	19,800	8,250	0	0.0%	8,250	6,200	2,583	0	690	26.7%	1,893	690
<b>TOTAL EXPENSES</b>	<b>19,800</b>	<b>8,250</b>	<b>0</b>	<b>0.0%</b>	<b>8,250</b>	<b>6,200</b>	<b>2,583</b>	<b>0</b>	<b>690</b>	<b>26.7%</b>	<b>1,893</b>	<b>690</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	19,800	8,250	16,974	205.7%	8,724	6,200	2,583	537	3,297	127.6%	714	-13,677
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	1	0.0%	1	1
<b>TOTAL PROGRAM REVENUE</b>	<b>19,800</b>	<b>8,250</b>	<b>16,974</b>	<b>205.7%</b>	<b>8,724</b>	<b>6,200</b>	<b>2,583</b>	<b>537</b>	<b>3,298</b>	<b>127.7%</b>	<b>715</b>	<b>-13,676</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>19,800</b>	<b>8,250</b>	<b>16,974</b>	<b>205.7%</b>	<b>8,724</b>	<b>6,200</b>	<b>2,583</b>	<b>537</b>	<b>3,298</b>	<b>127.7%</b>	<b>715</b>	<b>-13,676</b>

Metro Government of Nashville  
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**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	13,261,200	5,525,500	4,830,082	87.4%	695,418	12,216,600	5,090,250	884,138	4,904,948	96.4%	185,302	74,866
Overtime	10,000	4,167	10,569	253.6%	-6,402	10,000	4,167	3,047	10,010	240.2%	-5,843	-559
All Other Salary Codes	221,800	92,417	-11,355	-12.3%	103,772	91,700	38,208	6,151	-214,044	-560.2%	252,252	-202,689
<b>Total Salaries</b>	<b>13,493,000</b>	<b>5,622,084</b>	<b>4,829,296</b>	<b>85.9%</b>	<b>792,788</b>	<b>12,318,300</b>	<b>5,132,625</b>	<b>893,336</b>	<b>4,700,914</b>	<b>91.6%</b>	<b>431,711</b>	<b>-128,382</b>
<b>Fringes</b>	<b>5,224,300</b>	<b>2,176,792</b>	<b>2,031,496</b>	<b>93.3%</b>	<b>145,296</b>	<b>4,807,900</b>	<b>2,003,292</b>	<b>288,666</b>	<b>2,091,915</b>	<b>104.4%</b>	<b>-88,623</b>	<b>60,419</b>
Other Expenses:												
Utilities	5,000	2,083	1,598	76.7%	486	30,200	12,583	817	88,816	705.8%	-76,233	87,218
Professional & Purchased Services	6,383,300	2,659,708	1,432,784	53.9%	1,226,924	5,636,000	2,348,333	383,178	1,967,595	83.8%	380,739	534,811
Travel, Tuition & Dues	303,900	126,625	66,051	52.2%	60,574	192,500	80,208	22,725	76,021	94.8%	4,188	9,970
Communications	361,900	150,792	473,200	313.8%	-322,408	200,200	83,417	17,487	52,295	62.7%	31,122	-420,905
Repairs & Maintenance Services	40,600	16,917	5,738	33.9%	11,178	58,600	24,417	-2,029	37,225	152.5%	-12,808	31,487
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	48,267	0.0%	-48,267	48,267
All Other Expenses	3,048,800	1,270,333	1,626,393	128.0%	-356,060	2,726,000	1,135,833	180,719	1,006,099	88.6%	129,734	-620,294
<b>TOTAL EXPENSES</b>	<b>28,860,800</b>	<b>12,025,334</b>	<b>10,466,556</b>	<b>87.0%</b>	<b>1,558,778</b>	<b>25,969,700</b>	<b>10,820,708</b>	<b>1,784,899</b>	<b>10,069,147</b>	<b>93.1%</b>	<b>751,563</b>	<b>-397,409</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	11,078,200	4,615,917	2,502,069	54.2%	-2,113,848	8,941,900	3,725,792	40,155	171,994	4.6%	-3,553,798	-2,330,075
Fed Through State Pass-Through	14,176,400	5,906,833	3,731,588	63.2%	-2,175,245	13,433,700	5,597,375	511,144	3,366,179	60.1%	-2,231,196	-365,409
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	1,740	0.0%	1,740	5,000	2,083	0	0	0.0%	-2,083	-1,740
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	25,254,600	10,522,750	6,235,397	59.3%	-4,287,353	22,380,600	9,325,250	551,299	3,538,173	37.9%	-5,787,077	-2,697,224
Other Program Revenue	154,300	64,292	13,127	20.4%	-51,165	158,400	66,000	0	0	0.0%	-66,000	-13,127
<b>TOTAL PROGRAM REVENUE</b>	<b>25,408,900</b>	<b>10,587,042</b>	<b>6,248,524</b>	<b>59.0%</b>	<b>-4,338,518</b>	<b>22,539,000</b>	<b>9,391,250</b>	<b>551,299</b>	<b>3,538,173</b>	<b>37.7%</b>	<b>-5,853,077</b>	<b>-2,710,351</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	3,451,900	1,438,292	928,656	64.6%	-509,636	3,430,700	1,429,458	0	938,468	65.7%	-490,990	9,812
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>28,860,800</b>	<b>12,025,334</b>	<b>7,177,180</b>	<b>59.7%</b>	<b>-4,848,154</b>	<b>25,969,700</b>	<b>10,820,708</b>	<b>551,299</b>	<b>4,476,641</b>	<b>41.4%</b>	<b>-6,344,067</b>	<b>-2,700,539</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	120,000	50,000	0	0.0%	50,000	175,000	72,917	0	0	0.0%	72,917	0
<b>TOTAL EXPENSES</b>	<b>120,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>	<b>50,000</b>	<b>175,000</b>	<b>72,917</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>72,917</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	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	45	0.0%	45	0	0	26	93	0.0%	93	48
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>0.0%</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>93</b>	<b>0.0%</b>	<b>93</b>	<b>48</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	120,000	50,000	0	0.0%	-50,000	175,000	72,917	0	0	0.0%	-72,917	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>120,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>	<b>-50,000</b>	<b>175,000</b>	<b>72,917</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-72,917</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>120,000</b>	<b>50,000</b>	<b>45</b>	<b>0.1%</b>	<b>-49,955</b>	<b>175,000</b>	<b>72,917</b>	<b>26</b>	<b>93</b>	<b>0.1%</b>	<b>-72,824</b>	<b>48</b>

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**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	15,000	6,250	0	0.0%	6,250	15,000	6,250	0	0	0.0%	6,250	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>15,000</b>	<b>6,250</b>	<b>0</b>	<b>0.0%</b>	<b>6,250</b>	<b>15,000</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>6,250</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	5,000	2,083	0	0.0%	2,083	9,000	3,750	-2,922	-2,225	-59.3%	5,975	-2,225
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>20,000</b>	<b>8,333</b>	<b>0</b>	<b>0.0%</b>	<b>8,333</b>	<b>24,000</b>	<b>10,000</b>	<b>-2,922</b>	<b>-2,225</b>	<b>-22.3%</b>	<b>12,225</b>	<b>-2,225</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	4,000	1,667	-2,922	0	0.0%	-1,667	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	8,333	0	0.0%	-8,333	20,000	8,333	2,450	2,450	0.0%	-5,883	2,450
Subtotal Other Governments & Agencies	20,000	8,333	0	0.0%	-8,333	24,000	10,000	-472	2,450	24.5%	-7,550	2,450
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>20,000</b>	<b>8,333</b>	<b>0</b>	<b>0.0%</b>	<b>-8,333</b>	<b>24,000</b>	<b>10,000</b>	<b>-472</b>	<b>2,450</b>	<b>24.5%</b>	<b>-7,550</b>	<b>2,450</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>20,000</b>	<b>8,333</b>	<b>0</b>	<b>0.0%</b>	<b>-8,333</b>	<b>24,000</b>	<b>10,000</b>	<b>-472</b>	<b>2,450</b>	<b>24.5%</b>	<b>-7,550</b>	<b>2,450</b>

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**Hotel Occupancy Funds**  
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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	2,743,338	0.0%	-2,743,338	11,600,000	4,833,333	1,096,958	2,965,722	61.4%	1,867,612	222,384
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	4,600,000	1,916,667	1,375,543	71.8%	541,123	0	0	482,228	1,434,866	0.0%	-1,434,866	59,323
All Other Expenses	36,300,000	15,125,000	7,615,652	50.4%	7,509,348	37,960,000	15,816,667	2,392,794	9,944,338	62.9%	5,872,328	2,328,686
<b>TOTAL EXPENSES</b>	<b>40,900,000</b>	<b>17,041,667</b>	<b>11,734,534</b>	<b>68.9%</b>	<b>5,307,133</b>	<b>49,560,000</b>	<b>20,650,000</b>	<b>3,971,979</b>	<b>14,344,926</b>	<b>69.5%</b>	<b>6,305,074</b>	<b>2,610,392</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	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	217	0.0%	217	0	0	143	503	0.0%	503	286
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>217</b>	<b>0.0%</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>143</b>	<b>503</b>	<b>0.0%</b>	<b>503</b>	<b>286</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	40,900,000	17,041,667	13,004,938	76.3%	-4,036,729	49,560,000	20,650,000	4,233,514	16,700,455	80.9%	-3,949,545	3,695,517
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>40,900,000</b>	<b>17,041,667</b>	<b>13,004,938</b>	<b>76.3%</b>	<b>-4,036,729</b>	<b>49,560,000</b>	<b>20,650,000</b>	<b>4,233,514</b>	<b>16,700,455</b>	<b>80.9%</b>	<b>-3,949,545</b>	<b>3,695,517</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>40,900,000</b>	<b>17,041,667</b>	<b>13,005,155</b>	<b>76.3%</b>	<b>-4,036,512</b>	<b>49,560,000</b>	<b>20,650,000</b>	<b>4,233,657</b>	<b>16,700,958</b>	<b>80.9%</b>	<b>-3,949,042</b>	<b>3,695,803</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	6,632,200	2,763,417	2,179,109	78.9%	584,308	6,904,400	2,876,833	379,833	2,217,198	77.1%	659,635	38,089
Overtime	56,000	23,333	20,734	88.9%	2,599	56,000	23,333	5,471	24,674	105.7%	-1,341	3,940
All Other Salary Codes	177,400	73,917	376,770	509.7%	-302,853	48,400	20,167	105,245	253,496	1257.0%	-233,329	-123,274
<b>Total Salaries</b>	<b>6,865,600</b>	<b>2,860,667</b>	<b>2,576,613</b>	<b>90.1%</b>	<b>284,054</b>	<b>7,008,800</b>	<b>2,920,333</b>	<b>490,549</b>	<b>2,495,368</b>	<b>85.4%</b>	<b>424,965</b>	<b>-81,245</b>
<b>Fringes</b>	<b>2,381,100</b>	<b>992,125</b>	<b>965,833</b>	<b>97.3%</b>	<b>26,292</b>	<b>2,675,200</b>	<b>1,114,667</b>	<b>148,372</b>	<b>991,909</b>	<b>89.0%</b>	<b>122,758</b>	<b>26,076</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,584,300	660,125	540,529	81.9%	119,596	1,538,000	640,833	166,368	649,828	101.4%	-8,995	109,299
Travel, Tuition & Dues	7,700	3,208	721	22.5%	2,487	7,700	3,208	111	3,408	106.2%	-199	2,687
Communications	135,500	56,458	67,511	119.6%	-11,053	169,500	70,625	13,998	72,255	102.3%	-1,630	4,744
Repairs & Maintenance Services	735,100	306,292	197,710	64.5%	108,582	921,700	384,042	10,784	66,985	17.4%	317,056	-130,725
Internal Service Fees	1,144,600	476,917	477,853	100.2%	-936	1,015,700	423,208	84,312	421,582	99.6%	1,626	-56,271
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,835,900	764,958	1,239,299	162.0%	-474,341	1,915,000	797,917	139,402	1,060,639	132.9%	-262,722	-178,660
<b>TOTAL EXPENSES</b>	<b>14,689,800</b>	<b>6,120,750</b>	<b>6,066,069</b>	<b>99.1%</b>	<b>54,681</b>	<b>15,251,600</b>	<b>6,354,833</b>	<b>1,053,896</b>	<b>5,761,974</b>	<b>90.7%</b>	<b>592,859</b>	<b>-304,095</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,098,300	5,457,625	5,479,227	100.4%	21,602	14,264,300	5,943,458	1,173,920	5,880,487	98.9%	-62,971	401,260
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
<b>TOTAL PROGRAM REVENUE</b>	<b>13,098,300</b>	<b>5,457,625</b>	<b>5,479,227</b>	<b>100.4%</b>	<b>21,602</b>	<b>14,264,300</b>	<b>5,943,458</b>	<b>1,173,920</b>	<b>5,880,487</b>	<b>98.9%</b>	<b>-62,971</b>	<b>401,260</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	-18,047	0.0%	-18,047	0	0	0	0	0.0%	0	18,047
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-18,047</b>	<b>0.0%</b>	<b>-18,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>18,047</b>
Transfers From Other Funds & Units	0	0	505,450	0.0%	505,450	0	0	0	195,956	0.0%	195,956	-309,494
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,098,300</b>	<b>5,457,625</b>	<b>5,966,630</b>	<b>109.3%</b>	<b>509,005</b>	<b>14,264,300</b>	<b>5,943,458</b>	<b>1,173,920</b>	<b>6,076,443</b>	<b>102.2%</b>	<b>132,985</b>	<b>109,813</b>

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**Information Technology Services**  
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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	97,700	40,708	47,673	117.1%	-6,965	97,700	40,708	136	48,082	118.1%	-7,374	409
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	2,300	958	1,113	116.1%	-155	2,300	958	195	976	101.8%	-17	-137
Repairs & Maintenance Services	0	0	409	0.0%	-409	0	0	0	0	0.0%	0	-409
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>100,000</b>	<b>41,667</b>	<b>49,195</b>	<b>118.1%</b>	<b>-7,528</b>	<b>100,000</b>	<b>41,667</b>	<b>332</b>	<b>49,058</b>	<b>117.7%</b>	<b>-7,391</b>	<b>-137</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	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	6	0.0%	6	0	0	2	10	0.0%	10	4
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0.0%</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>10</b>	<b>0.0%</b>	<b>10</b>	<b>4</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100,000	41,667	0	0.0%	-41,667	100,000	41,667	0	0	0.0%	-41,667	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100,000</b>	<b>41,667</b>	<b>0</b>	<b>0.0%</b>	<b>-41,667</b>	<b>100,000</b>	<b>41,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-41,667</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>100,000</b>	<b>41,667</b>	<b>6</b>	<b>0.0%</b>	<b>-41,661</b>	<b>100,000</b>	<b>41,667</b>	<b>2</b>	<b>10</b>	<b>0.0%</b>	<b>-41,657</b>	<b>4</b>

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**Justice Integration Services**  
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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	4,300	1,792	0	0.0%	1,792	4,300	1,792	0	0	0.0%	1,792	0
All Other Expenses	42,700	17,792	0	0.0%	17,792	99,800	41,583	0	2,783	6.7%	38,800	2,783
<b>TOTAL EXPENSES</b>	<b>47,000</b>	<b>19,584</b>	<b>0</b>	<b>0.0%</b>	<b>19,584</b>	<b>104,100</b>	<b>43,375</b>	<b>0</b>	<b>2,783</b>	<b>6.4%</b>	<b>40,592</b>	<b>2,783</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	47,000	19,583	0	0.0%	-19,583	104,100	43,375	0	0	0.0%	-43,375	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	47,000	19,583	0	0.0%	-19,583	104,100	43,375	0	0	0.0%	-43,375	0
Other Program Revenue	0	0	4	0.0%	4	0	0	2	8	0.0%	8	4
<b>TOTAL PROGRAM REVENUE</b>	<b>47,000</b>	<b>19,583</b>	<b>4</b>	<b>0.0%</b>	<b>-19,579</b>	<b>104,100</b>	<b>43,375</b>	<b>2</b>	<b>8</b>	<b>0.0%</b>	<b>-43,367</b>	<b>4</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>47,000</b>	<b>19,583</b>	<b>4</b>	<b>0.0%</b>	<b>-19,579</b>	<b>104,100</b>	<b>43,375</b>	<b>2</b>	<b>8</b>	<b>0.0%</b>	<b>-43,367</b>	<b>4</b>



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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	743,500	309,792	293,821	94.8%	15,971	640,400	266,833	44,640	267,577	100.3%	-744	-26,244
Overtime	11,000	4,583	337	7.4%	4,246	11,000	4,583	556	1,968	42.9%	2,615	1,631
All Other Salary Codes	73,900	30,792	47,547	154.4%	-16,755	71,400	29,750	5,313	15,888	53.4%	13,862	-31,659
<b>Total Salaries</b>	<b>828,400</b>	<b>345,167</b>	<b>341,705</b>	<b>99.0%</b>	<b>3,462</b>	<b>722,800</b>	<b>301,166</b>	<b>50,509</b>	<b>285,433</b>	<b>94.8%</b>	<b>15,733</b>	<b>-56,272</b>
<b>Fringes</b>	<b>297,700</b>	<b>124,042</b>	<b>126,785</b>	<b>102.2%</b>	<b>-2,744</b>	<b>312,200</b>	<b>130,083</b>	<b>17,153</b>	<b>125,324</b>	<b>96.3%</b>	<b>4,760</b>	<b>-1,461</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	20,000	8,333	3,977	47.7%	4,357	35,200	14,667	1,403	8,447	57.6%	6,219	4,470
Travel, Tuition & Dues	16,900	7,042	5,415	76.9%	1,626	5,200	2,167	0	2,752	127.0%	-585	-2,663
Communications	23,000	9,583	4,532	47.3%	5,051	15,000	6,250	1,240	4,886	78.2%	1,364	354
Repairs & Maintenance Services	20,000	8,333	0	0.0%	8,333	11,000	4,583	0	101	2.2%	4,482	101
Internal Service Fees	15,200	6,333	6,333	100.0%	0	23,500	9,792	1,958	9,792	100.0%	0	3,459
Transfers to Other Funds & Units	82,700	34,458	4,475	13.0%	29,984	70,100	29,208	0	17,927	61.4%	11,281	13,452
All Other Expenses	71,000	29,583	8,965	30.3%	20,618	60,000	25,000	1,732	17,089	68.4%	7,911	8,124
<b>TOTAL EXPENSES</b>	<b>1,374,900</b>	<b>572,874</b>	<b>502,187</b>	<b>87.7%</b>	<b>70,687</b>	<b>1,255,000</b>	<b>522,916</b>	<b>73,995</b>	<b>471,751</b>	<b>90.2%</b>	<b>51,165</b>	<b>-30,436</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	22,500	9,375	0	0	0.0%	-9,375	0
Fed Through State Pass-Through	950,300	395,958	344,682	87.1%	-51,276	822,100	342,542	53,262	325,163	94.9%	-17,379	-19,519
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	950,300	395,958	344,682	87.1%	-51,276	844,600	351,917	53,262	325,163	92.4%	-26,754	-19,519
Other Program Revenue	0	0	0	0.0%	0	0	0	1	3	0.0%	3	3
<b>TOTAL PROGRAM REVENUE</b>	<b>950,300</b>	<b>395,958</b>	<b>344,682</b>	<b>87.1%</b>	<b>-51,276</b>	<b>844,600</b>	<b>351,917</b>	<b>53,263</b>	<b>325,166</b>	<b>92.4%</b>	<b>-26,751</b>	<b>-19,516</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	424,600	176,917	163,561	92.5%	-13,356	410,400	171,000	27,438	156,413	91.5%	-14,587	-7,148
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,374,900</b>	<b>572,875</b>	<b>508,243</b>	<b>88.7%</b>	<b>-64,632</b>	<b>1,255,000</b>	<b>522,917</b>	<b>80,701</b>	<b>481,579</b>	<b>92.1%</b>	<b>-41,338</b>	<b>-26,664</b>

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**Juvenile Court Clerk**  
Computer 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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	337	1,025	0.0%	-1,025	1,025
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	5,842	0.0%	-5,842	5,842
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	10,000	4,167	0	0.0%	4,167	10,000	4,167	34	34	0.8%	4,133	34
<b>TOTAL EXPENSES</b>	<b>10,000</b>	<b>4,167</b>	<b>0</b>	<b>0.0%</b>	<b>4,167</b>	<b>10,000</b>	<b>4,167</b>	<b>371</b>	<b>6,901</b>	<b>165.6%</b>	<b>-2,734</b>	<b>6,901</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	10,000	4,167	0	0.0%	-4,167	10,000	4,167	956	2,392	57.4%	-1,775	2,392
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
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>4,167</b>	<b>0</b>	<b>0.0%</b>	<b>-4,167</b>	<b>10,000</b>	<b>4,167</b>	<b>956</b>	<b>2,392</b>	<b>57.4%</b>	<b>-1,775</b>	<b>2,392</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,000</b>	<b>4,167</b>	<b>0</b>	<b>0.0%</b>	<b>-4,167</b>	<b>10,000</b>	<b>4,167</b>	<b>956</b>	<b>2,392</b>	<b>57.4%</b>	<b>-1,775</b>	<b>2,392</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2012

**Library Services**  
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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	215,800	89,917	92,206	102.5%	-2,289	213,700	89,042	14,679	73,691	82.8%	15,351	-18,515
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	4,230	0.0%	-4,230	0	0	333	-2,182	0.0%	2,182	-6,412
<b>Total Salaries</b>	<b>215,800</b>	<b>89,917</b>	<b>96,436</b>	<b>107.3%</b>	<b>-6,519</b>	<b>213,700</b>	<b>89,042</b>	<b>15,012</b>	<b>71,509</b>	<b>80.3%</b>	<b>17,533</b>	<b>-24,927</b>
<b>Fringes</b>	<b>56,700</b>	<b>23,625</b>	<b>31,648</b>	<b>134.0%</b>	<b>-8,023</b>	<b>57,600</b>	<b>24,000</b>	<b>3,523</b>	<b>21,885</b>	<b>91.2%</b>	<b>2,115</b>	<b>-9,763</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	91,000	37,917	6,025	15.9%	31,892	23,600	9,833	105	8,610	87.6%	1,223	2,585
Travel, Tuition & Dues	1,500	625	232	37.1%	393	1,500	625	69	182	29.2%	443	-50
Communications	8,500	3,542	2,936	82.9%	605	8,100	3,375	291	1,520	45.0%	1,855	-1,416
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	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
All Other Expenses	140,900	58,708	1,979	3.4%	56,729	110,600	46,083	241	3,355	7.3%	42,729	1,376
<b>TOTAL EXPENSES</b>	<b>514,600</b>	<b>214,417</b>	<b>139,256</b>	<b>64.9%</b>	<b>75,161</b>	<b>415,300</b>	<b>173,042</b>	<b>19,241</b>	<b>107,061</b>	<b>61.9%</b>	<b>65,980</b>	<b>-32,195</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	10,000	4,167	3,333	80.0%	-834	0	0	0	0	0.0%	0	-3,333
Fed Through State Pass-Through	8,800	3,667	0	0.0%	-3,667	8,800	3,667	0	0	0.0%	-3,667	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	267,000	111,250	3,000	2.7%	-108,250	179,000	74,583	0	0	0.0%	-74,583	-3,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	285,800	119,083	6,333	5.3%	-112,750	187,800	78,250	0	0	0.0%	-78,250	-6,333
Other Program Revenue	228,800	95,333	179,050	187.8%	83,717	227,500	94,792	3	186,859	197.1%	92,067	7,809
<b>TOTAL PROGRAM REVENUE</b>	<b>514,600</b>	<b>214,417</b>	<b>185,383</b>	<b>86.5%</b>	<b>-29,034</b>	<b>415,300</b>	<b>173,042</b>	<b>3</b>	<b>186,859</b>	<b>108.0%</b>	<b>13,817</b>	<b>1,476</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>514,600</b>	<b>214,417</b>	<b>185,383</b>	<b>86.5%</b>	<b>-29,034</b>	<b>415,300</b>	<b>173,042</b>	<b>3</b>	<b>186,859</b>	<b>108.0%</b>	<b>13,817</b>	<b>1,476</b>

Metro Government of Nashville  
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**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	6,923	37,500	0.0%	-37,500	37,500
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	-1,469	0.0%	1,469	-1,469
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,923</b>	<b>36,031</b>	<b>0.0%</b>	<b>-36,031</b>	<b>36,031</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,190</b>	<b>12,904</b>	<b>0.0%</b>	<b>-12,904</b>	<b>12,904</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,600	21,083	22,600	107.2%	-1,517	51,000	21,250	0	0	0.0%	21,250	-22,600
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	19,700	8,208	19,700	19,700	240.0%	-11,492	19,700
<b>TOTAL EXPENSES</b>	<b>50,600</b>	<b>21,083</b>	<b>22,600</b>	<b>107.2%</b>	<b>-1,517</b>	<b>70,700</b>	<b>29,458</b>	<b>28,813</b>	<b>68,635</b>	<b>233.0%</b>	<b>-39,177</b>	<b>46,035</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	50,600	21,083	50,625	240.1%	29,542	70,700	29,458	0	51,000	173.1%	21,542	375
<b>TOTAL PROGRAM REVENUE</b>	<b>50,600</b>	<b>21,083</b>	<b>50,625</b>	<b>240.1%</b>	<b>29,542</b>	<b>70,700</b>	<b>29,458</b>	<b>0</b>	<b>51,000</b>	<b>173.1%</b>	<b>21,542</b>	<b>375</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>50,600</b>	<b>21,083</b>	<b>50,625</b>	<b>240.1%</b>	<b>29,542</b>	<b>70,700</b>	<b>29,458</b>	<b>0</b>	<b>51,000</b>	<b>173.1%</b>	<b>21,542</b>	<b>375</b>

Metro Government of Nashville  
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**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	69,600	29,000	35,962	124.0%	-6,962	0	0	0	0	0.0%	0	-35,962
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,300	542	0	-0.1%	542	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>70,900</b>	<b>29,542</b>	<b>35,961</b>	<b>121.7%</b>	<b>-6,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-35,961</b>
<b>Fringes</b>	<b>8,800</b>	<b>3,667</b>	<b>10,725</b>	<b>292.5%</b>	<b>-7,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-10,725</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	36	0.0%	-36	0	0	0	0	0.0%	0	-36
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>79,700</b>	<b>33,208</b>	<b>46,722</b>	<b>140.7%</b>	<b>-13,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-46,722</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	78,400	32,667	4	0.0%	-32,663	0	0	0	0	0.0%	0	-4
<b>TOTAL PROGRAM REVENUE</b>	<b>78,400</b>	<b>32,667</b>	<b>4</b>	<b>0.0%</b>	<b>-32,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-4</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	1,300	542	0	0.0%	-542	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>79,700</b>	<b>33,208</b>	<b>4</b>	<b>0.0%</b>	<b>-33,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-4</b>

Metro Government of Nashville  
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**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	216,300	90,125	47,258	52.4%	42,867	247,900	103,292	6,907	47,889	46.4%	55,403	631
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	6,680	0.0%	-6,680	0	0	2,835	2,980	0.0%	-2,980	-3,700
<b>Total Salaries</b>	<b>216,300</b>	<b>90,125</b>	<b>53,938</b>	<b>59.8%</b>	<b>36,187</b>	<b>247,900</b>	<b>103,292</b>	<b>9,742</b>	<b>50,869</b>	<b>49.2%</b>	<b>52,423</b>	<b>-3,069</b>
<b>Fringes</b>	<b>113,400</b>	<b>47,250</b>	<b>22,428</b>	<b>47.5%</b>	<b>24,822</b>	<b>117,800</b>	<b>49,083</b>	<b>3,624</b>	<b>26,298</b>	<b>53.6%</b>	<b>22,785</b>	<b>3,870</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,897,000	790,417	22,140	2.8%	768,277	1,014,000	422,500	18,557	22,311	5.3%	400,189	171
Travel, Tuition & Dues	32,200	13,417	11,326	84.4%	2,090	189,800	79,083	23,750	24,178	30.6%	54,905	12,852
Communications	0	0	1,889	0.0%	-1,889	3,300	1,375	0	0	0.0%	1,375	-1,889
Repairs & Maintenance Services	0	0	200	0.0%	-200	0	0	0	56,454	0.0%	-56,454	56,254
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	518,727	0.0%	-518,727	0	0	0	0	0.0%	0	-518,727
All Other Expenses	5,676,900	2,365,375	483,006	20.4%	1,882,369	4,016,300	1,673,458	445,068	1,116,861	66.7%	556,597	633,855
<b>TOTAL EXPENSES</b>	<b>7,935,800</b>	<b>3,306,583</b>	<b>1,113,653</b>	<b>33.7%</b>	<b>2,192,930</b>	<b>5,589,100</b>	<b>2,328,792</b>	<b>500,741</b>	<b>1,296,971</b>	<b>55.7%</b>	<b>1,031,820</b>	<b>183,318</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	4,290,800	1,787,833	0	0.0%	-1,787,833	3,357,900	1,399,125	361,498	361,498	25.8%	-1,037,627	361,498
Fed Through State Pass-Through	3,625,000	1,510,417	-98,023	-6.5%	-1,608,440	2,223,700	926,542	373,321	1,253,949	135.3%	327,407	1,351,972
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,915,800	3,298,250	-98,023	-3.0%	-3,396,273	5,581,600	2,325,667	734,819	1,615,447	69.5%	-710,220	1,713,470
Other Program Revenue	20,000	8,333	0	0.0%	-8,333	7,500	3,125	0	0	0.0%	-3,125	0
<b>TOTAL PROGRAM REVENUE</b>	<b>7,935,800</b>	<b>3,306,583</b>	<b>-98,023</b>	<b>-3.0%</b>	<b>-3,404,606</b>	<b>5,589,100</b>	<b>2,328,792</b>	<b>734,819</b>	<b>1,615,447</b>	<b>69.4%</b>	<b>-713,345</b>	<b>1,713,470</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,935,800</b>	<b>3,306,583</b>	<b>-98,023</b>	<b>-3.0%</b>	<b>-3,404,606</b>	<b>5,589,100</b>	<b>2,328,792</b>	<b>734,819</b>	<b>1,615,447</b>	<b>69.4%</b>	<b>-713,345</b>	<b>1,713,470</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2012

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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	60,000	25,000	3,846	21,154	84.6%	3,846	21,154
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	800	333	750	225.0%	-417	0	0	0	-1,170	0.0%	1,170	-1,920
<b>Total Salaries</b>	<b>800</b>	<b>333</b>	<b>750</b>	<b>225.0%</b>	<b>-417</b>	<b>60,000</b>	<b>25,000</b>	<b>3,846</b>	<b>19,984</b>	<b>79.9%</b>	<b>5,016</b>	<b>19,234</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>0.0%</b>	<b>-57</b>	<b>17,500</b>	<b>7,292</b>	<b>1,444</b>	<b>10,417</b>	<b>142.9%</b>	<b>-3,125</b>	<b>10,360</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	160,700	66,958	49,000	73.2%	17,958	308,400	128,500	0	8,350	6.5%	120,150	-40,650
Travel, Tuition & Dues	0	0	0	0.0%	0	5,000	2,083	0	539	25.9%	1,545	539
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>161,500</b>	<b>67,292</b>	<b>49,807</b>	<b>74.0%</b>	<b>17,484</b>	<b>390,900</b>	<b>162,875</b>	<b>5,291</b>	<b>39,289</b>	<b>24.1%</b>	<b>123,586</b>	<b>-10,518</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	125,000	52,083	40,500	77.8%	-11,583	390,900	162,875	0	-54,339	-33.4%	-217,214	-94,839
<b>TOTAL PROGRAM REVENUE</b>	<b>125,000</b>	<b>52,083</b>	<b>40,500</b>	<b>77.8%</b>	<b>-11,583</b>	<b>390,900</b>	<b>162,875</b>	<b>0</b>	<b>-54,339</b>	<b>-33.4%</b>	<b>-217,214</b>	<b>-94,839</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	800	333	0	0.0%	-333	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>125,800</b>	<b>52,417</b>	<b>40,500</b>	<b>77.3%</b>	<b>-11,917</b>	<b>390,900</b>	<b>162,875</b>	<b>0</b>	<b>-54,339</b>	<b>-33.4%</b>	<b>-217,214</b>	<b>-94,839</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	548,300	228,458	215,191	94.2%	13,267	699,900	291,625	44,666	243,910	83.6%	47,715	28,719
Overtime	1,900	792	17	2.2%	775	1,900	792	809	1,076	135.9%	-285	1,059
All Other Salary Codes	187,300	78,042	42,574	54.6%	35,468	5,100	2,125	7,219	44,644	2100.9%	-42,519	2,070
<b>Total Salaries</b>	<b>737,500</b>	<b>307,292</b>	<b>257,782</b>	<b>83.9%</b>	<b>49,509</b>	<b>706,900</b>	<b>294,542</b>	<b>52,694</b>	<b>289,631</b>	<b>98.3%</b>	<b>4,911</b>	<b>31,849</b>
<b>Fringes</b>	<b>270,400</b>	<b>112,667</b>	<b>98,991</b>	<b>87.9%</b>	<b>13,676</b>	<b>294,600</b>	<b>122,750</b>	<b>15,890</b>	<b>104,210</b>	<b>84.9%</b>	<b>18,540</b>	<b>5,219</b>
Other Expenses:												
Utilities	18,350	7,646	18,807	246.0%	-11,161	250	104	0	0	0.0%	104	-18,807
Professional & Purchased Services	246,210	102,588	53,280	51.9%	49,308	80,810	33,671	13,790	35,834	106.4%	-2,163	-17,446
Travel, Tuition & Dues	18,100	7,542	6,084	80.7%	1,457	34,200	14,250	186	2,402	16.9%	11,848	-3,682
Communications	41,800	17,417	12,792	73.4%	4,625	44,600	18,583	2,859	14,291	76.9%	4,292	1,499
Repairs & Maintenance Services	61,700	25,708	8,860	34.5%	16,848	100	42	0	0	0.0%	42	-8,860
Internal Service Fees	461,500	192,292	204,921	106.6%	-12,630	480,700	200,292	40,270	206,422	103.1%	-6,131	1,501
Transfers to Other Funds & Units	764,100	318,375	553,985	174.0%	-235,610	764,100	318,375	0	417,453	131.1%	-99,078	-136,532
All Other Expenses	244,840	102,017	63,978	62.7%	38,038	83,640	34,850	2,341	30,752	88.2%	4,098	-33,226
<b>TOTAL EXPENSES</b>	<b>2,864,500</b>	<b>1,193,542</b>	<b>1,279,481</b>	<b>107.2%</b>	<b>-85,939</b>	<b>2,489,900</b>	<b>1,037,458</b>	<b>128,030</b>	<b>1,100,994</b>	<b>106.1%</b>	<b>-63,536</b>	<b>-178,487</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-26	0.0%	-26	0	0	33	433	0.0%	433	459
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-26</b>	<b>0.0%</b>	<b>-26</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>433</b>	<b>0.0%</b>	<b>433</b>	<b>459</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	2,864,500	1,193,542	1,541,145	129.1%	347,603	2,489,900	1,037,458	0	2,012,635	194.0%	975,177	471,490
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,864,500</b>	<b>1,193,542</b>	<b>1,541,119</b>	<b>129.1%</b>	<b>347,577</b>	<b>2,489,900</b>	<b>1,037,458</b>	<b>33</b>	<b>2,013,067</b>	<b>194.0%</b>	<b>975,609</b>	<b>471,948</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2012

**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	8,561,600	3,567,333	3,093,434	86.7%	473,899	8,368,600	3,486,917	581,487	3,217,917	92.3%	269,000	124,483
Overtime	35,900	14,958	6,538	43.7%	8,421	25,700	10,708	2,860	8,134	76.0%	2,574	1,596
All Other Salary Codes	1,188,600	495,250	590,132	119.2%	-94,882	1,135,100	472,958	110,189	449,625	95.1%	23,333	-140,507
<b>Total Salaries</b>	<b>9,786,100</b>	<b>4,077,542</b>	<b>3,690,104</b>	<b>90.5%</b>	<b>387,438</b>	<b>9,529,400</b>	<b>3,970,583</b>	<b>694,537</b>	<b>3,675,676</b>	<b>92.6%</b>	<b>294,907</b>	<b>-14,428</b>
<b>Fringes</b>	<b>3,481,100</b>	<b>1,450,458</b>	<b>1,583,852</b>	<b>109.2%</b>	<b>-133,394</b>	<b>3,028,000</b>	<b>1,261,667</b>	<b>239,569</b>	<b>1,635,585</b>	<b>129.6%</b>	<b>-373,918</b>	<b>51,733</b>
Other Expenses:												
Utilities	361,400	150,583	101,682	67.5%	48,902	365,700	152,375	17,349	103,822	68.1%	48,553	2,140
Professional & Purchased Services	7,417,400	3,090,583	2,858,742	92.5%	231,842	5,673,900	2,364,125	311,349	3,862,465	163.4%	-1,498,340	1,003,723
Travel, Tuition & Dues	128,800	53,667	33,330	62.1%	20,337	115,900	48,292	6,037	39,421	81.6%	8,871	6,091
Communications	142,900	59,542	70,895	119.1%	-11,353	142,500	59,375	4,829	56,862	95.8%	2,513	-14,033
Repairs & Maintenance Services	18,500	7,708	10,792	140.0%	-3,084	18,500	7,708	0	9,068	117.6%	-1,360	-1,724
Internal Service Fees	137,700	57,375	57,375	100.0%	0	149,200	62,167	12,433	62,165	100.0%	2	4,790
Transfers to Other Funds & Units	1,590,600	662,750	1,046,134	157.8%	-383,384	1,426,200	594,250	0	948,596	159.6%	-354,346	-97,538
All Other Expenses	1,739,200	724,667	886,019	122.3%	-161,352	1,877,200	782,167	118,204	868,118	111.0%	-85,951	-17,901
<b>TOTAL EXPENSES</b>	<b>24,803,700</b>	<b>10,334,875</b>	<b>10,338,923</b>	<b>100.0%</b>	<b>-4,048</b>	<b>22,326,500</b>	<b>9,302,708</b>	<b>1,404,306</b>	<b>11,261,779</b>	<b>121.1%</b>	<b>-1,959,071</b>	<b>922,856</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	145,200	60,500	54,490	90.1%	-6,010	145,200	60,500	17,812	55,527	91.8%	-4,973	1,037
Other Governments & Agencies					0			0	0		0	
Federal Direct	12,192,400	5,080,167	5,160,866	101.6%	80,699	11,928,200	4,970,083	0	3,977,750	80.0%	-992,333	-1,183,116
Fed Through State Pass-Through	9,096,800	3,790,333	3,488,142	92.0%	-302,191	7,461,800	3,109,083	0	4,301,251	138.3%	1,192,168	813,109
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	21,289,200	8,870,500	8,649,008	97.5%	-221,492	19,390,000	8,079,167	0	8,279,001	102.5%	199,834	-370,007
Other Program Revenue	257,000	107,083	11,490	10.7%	-95,593	100,000	41,667	513	14,343	34.4%	-27,324	2,853
<b>TOTAL PROGRAM REVENUE</b>	<b>21,691,400</b>	<b>9,038,083</b>	<b>8,714,988</b>	<b>96.4%</b>	<b>-323,095</b>	<b>19,635,200</b>	<b>8,181,333</b>	<b>18,325</b>	<b>8,348,870</b>	<b>102.0%</b>	<b>167,537</b>	<b>-366,118</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	865	0.0%	865	0	0	208	270	0.0%	270	-595
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>865</b>	<b>0.0%</b>	<b>865</b>	<b>0</b>	<b>0</b>	<b>208</b>	<b>270</b>	<b>0.0%</b>	<b>270</b>	<b>-595</b>
Transfers From Other Funds & Units	3,112,300	1,296,792	1,845,685	142.3%	548,893	2,691,300	1,121,375	0	1,532,053	136.6%	410,678	-313,632
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>24,803,700</b>	<b>10,334,875</b>	<b>10,561,537</b>	<b>102.2%</b>	<b>226,662</b>	<b>22,326,500</b>	<b>9,302,708</b>	<b>18,533</b>	<b>9,881,193</b>	<b>106.2%</b>	<b>578,485</b>	<b>-680,344</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2012

**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Fringes</b>	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	15,973,200	6,655,500	8,524,724	128.1%	-1,869,224	25,191,600	10,496,500	5,826,400	14,557,236	138.7%	-4,060,736	6,032,512
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
<b>TOTAL EXPENSES</b>	15,973,200	6,655,500	8,524,724	128.1%	-1,869,224	25,191,600	10,496,500	5,826,400	14,557,236	138.7%	-4,060,736	6,032,512
<b>PROGRAM REVENUE:</b>												
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	-664	0.0%	-664	-664
<b>TOTAL PROGRAM REVENUE</b>	0	0	0	0.0%	0	0	0	0	-664	0.0%	-664	-664
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	15,973,200	6,655,500	7,292,066	109.6%	636,566	25,191,600	10,496,500	2,949,066	11,645,789	110.9%	1,149,289	4,353,723
<b>TOTAL REVENUE AND TRANSFERS</b>	15,973,200	6,655,500	7,292,066	109.6%	636,566	25,191,600	10,496,500	2,949,066	11,645,125	110.9%	1,148,625	4,353,059

Metro Government of Nashville  
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**MNPS**  
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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	379,071,800	157,946,583	142,305,312	90.1%	15,641,271	405,170,700	168,821,125	52,645,481	162,112,693	96.0%	6,708,432	19,807,381
Overtime	1,219,100	507,958	754,105	148.5%	-246,146	1,027,600	428,167	93,647	525,686	122.8%	-97,519	-228,419
All Other Salary Codes	10,378,700	4,324,458	3,190,136	73.8%	1,134,322	6,328,700	2,636,958	820,003	3,435,107	130.3%	-798,149	244,971
<b>Total Salaries</b>	<b>390,669,600</b>	<b>162,778,999</b>	<b>146,249,553</b>	<b>89.8%</b>	<b>16,529,447</b>	<b>412,527,000</b>	<b>171,886,250</b>	<b>53,559,131</b>	<b>166,073,486</b>	<b>96.6%</b>	<b>5,812,764</b>	<b>19,823,933</b>
<b>Fringes</b>	<b>129,962,600</b>	<b>54,151,083</b>	<b>48,568,081</b>	<b>89.7%</b>	<b>5,583,002</b>	<b>139,477,800</b>	<b>58,115,750</b>	<b>18,331,307</b>	<b>56,929,022</b>	<b>98.0%</b>	<b>1,186,728</b>	<b>8,360,941</b>
Other Expenses:												
Utilities	23,053,200	9,605,500	9,277,401	96.6%	328,099	26,338,400	10,974,333	1,078,263	8,697,475	79.3%	2,276,858	-579,926
Professional & Purchased Services	35,730,700	14,887,792	14,539,690	97.7%	348,102	37,136,753	15,473,647	2,849,832	14,733,889	95.2%	739,759	194,199
Travel, Tuition & Dues	1,279,504	533,126	507,944	95.3%	25,183	1,370,850	571,188	103,003	654,124	114.5%	-82,936	146,180
Communications	2,920,418	1,216,841	1,057,783	86.9%	159,058	2,780,598	1,158,582	22,137	1,303,677	112.5%	-145,095	245,894
Repairs & Maintenance Services	3,532,271	1,471,780	2,050,958	139.4%	-579,179	3,849,793	1,604,080	117,021	1,252,919	78.1%	351,161	-798,039
Internal Service Fees	1,548,000	645,000	683,392	106.0%	-38,392	1,624,800	677,000	135,400	677,002	100.0%	-2	-6,390
Transfers to Other Funds & Units	33,018,800	13,757,833	13,292,413	96.6%	465,420	42,452,447	17,688,520	3,306,150	20,261,292	114.5%	-2,572,773	6,968,879
All Other Expenses	52,319,708	21,799,878	23,724,486	108.8%	-1,924,608	52,861,860	22,025,775	2,760,946	21,136,977	96.0%	888,798	-2,587,509
<b>TOTAL EXPENSES</b>	<b>674,034,801</b>	<b>280,847,832</b>	<b>259,951,701</b>	<b>92.6%</b>	<b>20,896,132</b>	<b>720,420,301</b>	<b>300,175,125</b>	<b>82,263,190</b>	<b>291,719,863</b>	<b>97.2%</b>	<b>8,455,262</b>	<b>31,768,162</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	760,000	316,667	169,664	53.6%	-147,003	760,000	316,667	145,702	320,146	101.1%	3,479	150,482
Other Governments & Agencies												
Federal Direct	100,000	41,667	0	0.0%	-41,667	170,000	70,833	90,324	96,050	135.6%	25,217	96,050
Fed Through State Pass-Through	100,000	41,667	0	0.0%	-41,667	150,000	62,500	0	0	0.0%	-62,500	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	230,866,700	96,194,458	89,082,006	92.6%	-7,112,452	246,054,700	102,522,792	24,823,420	92,721,635	90.4%	-9,801,157	3,639,629
Other Government & Agencies	5,000	2,083	0	0.0%	-2,083	5,000	2,083	351	351	0.0%	-1,732	351
Subtotal Other Governments & Agencies	231,071,700	96,279,875	89,082,006	92.5%	-7,197,869	246,379,700	102,658,208	24,914,095	92,818,036	90.4%	-9,840,172	3,736,030
Other Program Revenue	345,000	143,750	255,540	177.8%	111,790	345,000	143,750	-5,396	938,721	653.0%	794,971	683,181
<b>TOTAL PROGRAM REVENUE</b>	<b>232,176,700</b>	<b>96,740,292</b>	<b>89,507,210</b>	<b>92.5%</b>	<b>-7,233,082</b>	<b>247,484,700</b>	<b>103,118,625</b>	<b>25,054,401</b>	<b>94,076,903</b>	<b>91.2%</b>	<b>-9,041,722</b>	<b>4,569,693</b>
NON-PROGRAM REVENUE:												
Property Taxes	224,603,300	93,584,708	16,562,085	17.7%	-77,022,623	267,847,200	111,603,000	10,994,098	22,898,569	20.5%	-88,704,431	6,336,484
Local Option Sales Tax	174,857,300	72,857,208	44,163,703	60.6%	-28,693,505	195,342,400	81,392,667	16,307,522	47,621,808	58.5%	-33,770,859	3,458,105
Other Tax, Licences & Permits	4,802,300	2,000,958	1,420,056	71.0%	-580,902	4,990,000	2,079,167	511,562	1,484,285	71.4%	-594,882	64,229
Fines, Forfeits & Penalties	6,200	2,583	445	17.2%	-2,138	6,200	2,583	0	30	1.2%	-2,553	-415
Compensation from Property	428,000	178,333	244,401	137.0%	66,068	678,000	282,500	117,215	436,689	154.6%	154,189	192,288
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>404,697,100</b>	<b>168,623,790</b>	<b>62,390,690</b>	<b>37.0%</b>	<b>-106,233,100</b>	<b>468,863,800</b>	<b>195,359,917</b>	<b>27,930,397</b>	<b>72,441,381</b>	<b>37.1%</b>	<b>-122,918,536</b>	<b>10,050,691</b>
Transfers From Other Funds & Units	37,161,000	15,483,750	14,650,263	94.6%	-833,487	4,071,800	1,696,583	-96,391	608,306	35.9%	-1,088,277	-14,041,957
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>674,034,800</b>	<b>280,847,832</b>	<b>166,548,163</b>	<b>59.3%</b>	<b>-114,299,669</b>	<b>720,420,300</b>	<b>300,175,125</b>	<b>52,888,407</b>	<b>167,126,590</b>	<b>55.7%</b>	<b>-133,048,535</b>	<b>578,427</b>

Metro Government of Nashville  
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**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	218,000	90,833	76,016	83.7%	14,818	230,400	96,000	24,464	89,722	93.5%	6,278	13,706
Overtime	4,000	1,667	1,740	104.4%	-73	4,000	1,667	402	929	55.7%	738	-811
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>222,000</b>	<b>92,500</b>	<b>77,756</b>	<b>84.1%</b>	<b>14,745</b>	<b>234,400</b>	<b>97,667</b>	<b>24,866</b>	<b>90,651</b>	<b>92.8%</b>	<b>7,016</b>	<b>12,895</b>
<b>Fringes</b>	<b>100,000</b>	<b>41,667</b>	<b>31,759</b>	<b>76.2%</b>	<b>9,908</b>	<b>98,600</b>	<b>41,083</b>	<b>10,921</b>	<b>39,544</b>	<b>96.3%</b>	<b>1,539</b>	<b>7,785</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,200	500	171	34.2%	329	700	292	0	0	0.0%	292	-171
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	10,000	4,167	1,189	28.5%	2,978	4,500	1,875	0	0	0.0%	1,875	-1,189
Repairs & Maintenance Services	25,000	10,417	5,841	56.1%	4,576	10,000	4,167	0	0	0.0%	4,167	-5,841
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	254,300	105,958	91,787	86.6%	14,171	264,300	110,125	14,752	104,567	95.0%	5,558	12,780
<b>TOTAL EXPENSES</b>	<b>612,500</b>	<b>255,209</b>	<b>208,503</b>	<b>81.7%</b>	<b>46,707</b>	<b>612,500</b>	<b>255,209</b>	<b>50,539</b>	<b>234,762</b>	<b>92.0%</b>	<b>20,447</b>	<b>26,259</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	612,500	255,208	256,166	100.4%	958	612,500	255,208	18,566	255,520	100.1%	312	-646
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>612,500</b>	<b>255,208</b>	<b>256,166</b>	<b>100.4%</b>	<b>958</b>	<b>612,500</b>	<b>255,208</b>	<b>18,566</b>	<b>255,520</b>	<b>100.1%</b>	<b>312</b>	<b>-646</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>612,500</b>	<b>255,208</b>	<b>256,166</b>	<b>100.4%</b>	<b>958</b>	<b>612,500</b>	<b>255,208</b>	<b>18,566</b>	<b>255,520</b>	<b>100.1%</b>	<b>312</b>	<b>-646</b>

Metro Government of Nashville  
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**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	12,413,700	5,172,375	4,112,736	79.5%	1,059,639	13,018,464	5,424,360	1,751,985	5,227,602	96.4%	196,758	1,114,866
Overtime	0	0	18,132	0.0%	-18,132	0	0	14,049	48,361	0.0%	-48,361	30,229
All Other Salary Codes	0	0	31,099	0.0%	-31,099	0	0	14,086	36,572	0.0%	-36,572	5,473
<b>Total Salaries</b>	<b>12,413,700</b>	<b>5,172,375</b>	<b>4,161,967</b>	<b>80.5%</b>	<b>1,010,408</b>	<b>13,018,464</b>	<b>5,424,360</b>	<b>1,780,120</b>	<b>5,312,535</b>	<b>97.9%</b>	<b>111,825</b>	<b>1,150,568</b>
<b>Fringes</b>	<b>6,620,200</b>	<b>2,758,417</b>	<b>2,318,267</b>	<b>84.0%</b>	<b>440,150</b>	<b>7,235,492</b>	<b>3,014,788</b>	<b>943,505</b>	<b>2,827,752</b>	<b>93.8%</b>	<b>187,037</b>	<b>509,485</b>
Other Expenses:												
Utilities	945,963	394,151	0	0.0%	394,151	1,126,100	469,208	0	0	0.0%	469,208	0
Professional & Purchased Services	216,000	90,000	12,089	13.4%	77,911	255,300	106,375	1,221	12,415	11.7%	93,960	326
Travel, Tuition & Dues	105,800	44,083	33,598	76.2%	10,485	121,673	50,697	12,194	40,283	79.5%	10,414	6,685
Communications	368,300	153,458	114,859	74.8%	38,599	431,900	179,958	32,210	78,739	43.8%	101,219	-36,120
Repairs & Maintenance Services	371,600	154,833	211,379	136.5%	-56,546	437,708	182,378	43,017	213,450	117.0%	-31,072	2,071
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	125,000	52,083	1,465	2.8%	50,619	131,503	54,793	0	0	0.0%	54,793	-1,465
All Other Expenses	15,714,100	6,547,542	4,416,160	67.4%	2,131,382	15,990,660	6,662,775	1,731,077	6,064,055	91.0%	598,720	1,647,895
<b>TOTAL EXPENSES</b>	<b>36,880,663</b>	<b>15,366,942</b>	<b>11,269,784</b>	<b>73.3%</b>	<b>4,097,159</b>	<b>38,748,800</b>	<b>16,145,332</b>	<b>4,543,344</b>	<b>14,549,229</b>	<b>90.1%</b>	<b>1,596,104</b>	<b>3,279,445</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,881,063	3,700,443	2,865,806	77.4%	-834,637	9,254,900	3,856,208	726,196	3,001,220	77.8%	-854,988	135,414
Other Governments & Agencies					0				0		0	
Federal Direct	1,716,400	715,167	445,262	62.3%	-269,905	1,846,902	769,543	0	268,972	35.0%	-500,571	-176,290
Fed Through State Pass-Through	25,855,100	10,772,958	2,086,078	19.4%	-8,686,880	27,244,612	11,351,922	3,248,026	6,806,739	60.0%	-4,545,183	4,720,661
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	422,900	176,208	0	0.0%	-176,208	341,234	142,181	0	0	0.0%	-142,181	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	27,994,400	11,664,333	2,531,340	21.7%	-9,132,993	29,432,748	12,263,646	3,248,026	7,075,711	57.7%	-5,187,935	4,544,371
Other Program Revenue	5,200	2,167	507	23.4%	-1,660	61,152	25,480	223	999	3.9%	-24,481	492
<b>TOTAL PROGRAM REVENUE</b>	<b>36,880,663</b>	<b>15,366,943</b>	<b>5,397,653</b>	<b>35.1%</b>	<b>-9,969,290</b>	<b>38,748,800</b>	<b>16,145,334</b>	<b>3,974,445</b>	<b>10,077,930</b>	<b>62.4%</b>	<b>-6,067,404</b>	<b>4,680,277</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	2,251	0.0%	2,251	2,251
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,251</b>	<b>0.0%</b>	<b>2,251</b>	<b>2,251</b>
Transfers From Other Funds & Units	0	0	592,419	0.0%	592,419	0	0	0	0	0.0%	0	-592,419
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>36,880,663</b>	<b>15,366,943</b>	<b>5,990,072</b>	<b>39.0%</b>	<b>-9,376,871</b>	<b>38,748,800</b>	<b>16,145,334</b>	<b>3,974,445</b>	<b>10,080,181</b>	<b>62.4%</b>	<b>-6,065,153</b>	<b>4,090,109</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2012

**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	380,500	158,542	141,045	89.0%	17,497	422,900	176,208	24,481	128,809	73.1%	47,400	-12,236
Overtime	55,800	23,250	6,730	28.9%	16,520	55,800	23,250	1,472	6,803	29.3%	16,447	73
All Other Salary Codes	12,200	5,083	16,907	332.6%	-11,824	6,600	2,750	5,487	29,197	1061.7%	-26,447	12,290
<b>Total Salaries</b>	<b>448,500</b>	<b>186,875</b>	<b>164,682</b>	<b>88.1%</b>	<b>22,193</b>	<b>485,300</b>	<b>202,208</b>	<b>31,440</b>	<b>164,809</b>	<b>81.5%</b>	<b>37,400</b>	<b>127</b>
<b>Fringes</b>	<b>156,200</b>	<b>65,083</b>	<b>66,899</b>	<b>102.8%</b>	<b>-1,816</b>	<b>204,000</b>	<b>85,000</b>	<b>9,112</b>	<b>62,548</b>	<b>73.6%</b>	<b>22,452</b>	<b>-4,351</b>
Other Expenses:												
Utilities	396,400	165,167	117,178	70.9%	47,989	397,800	165,750	24,223	113,946	68.7%	51,804	-3,232
Professional & Purchased Services	501,400	208,917	150,041	71.8%	58,876	416,600	173,583	31,822	138,070	79.5%	35,513	-11,971
Travel, Tuition & Dues	2,000	833	3,553	426.3%	-2,720	9,100	3,792	258	2,212	58.3%	1,579	-1,341
Communications	11,200	4,667	4,535	97.2%	132	11,800	4,917	829	7,605	154.7%	-2,688	3,070
Repairs & Maintenance Services	40,600	16,917	11,878	70.2%	5,039	86,700	36,125	1,653	10,139	28.1%	25,986	-1,739
Internal Service Fees	24,400	10,167	10,858	106.8%	-691	36,500	15,208	3,153	15,744	103.5%	-535	4,886
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	165,400	68,917	74,617	108.3%	-86,012	184,400	76,833	11,415	69,096	89.9%	-88,265	-5,521
<b>TOTAL EXPENSES</b>	<b>1,746,100</b>	<b>727,543</b>	<b>604,241</b>	<b>83.1%</b>	<b>42,990</b>	<b>1,832,200</b>	<b>763,416</b>	<b>113,905</b>	<b>584,169</b>	<b>76.5%</b>	<b>83,246</b>	<b>-20,072</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,161,500	483,958	1,085,964	224.4%	602,006	1,240,200	516,750	116,966	408,863	79.1%	-107,887	-677,101
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
<b>TOTAL PROGRAM REVENUE</b>	<b>1,161,500</b>	<b>483,958</b>	<b>1,085,964</b>	<b>224.4%</b>	<b>602,006</b>	<b>1,240,200</b>	<b>516,750</b>	<b>116,966</b>	<b>408,863</b>	<b>79.1%</b>	<b>-107,887</b>	<b>-677,101</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	584,600	243,583	242	0.1%	-243,341	0	0	0	0	0.0%	0	-242
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,746,100</b>	<b>727,541</b>	<b>1,086,206</b>	<b>149.3%</b>	<b>358,665</b>	<b>1,240,200</b>	<b>516,750</b>	<b>116,966</b>	<b>408,863</b>	<b>79.1%</b>	<b>-107,887</b>	<b>-677,343</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,027,500	844,792	804,469	95.2%	40,323	2,073,300	863,875	143,988	776,951	89.9%	86,924	-27,518
Overtime	4,000	1,667	347	20.8%	1,320	4,000	1,667	35	508	30.5%	1,158	161
All Other Salary Codes	147,500	61,458	48,636	79.1%	12,822	169,000	70,417	125,803	61,348	87.1%	9,069	12,712
<b>Total Salaries</b>	<b>2,179,000</b>	<b>907,917</b>	<b>853,452</b>	<b>94.0%</b>	<b>54,465</b>	<b>2,246,300</b>	<b>935,958</b>	<b>269,827</b>	<b>838,807</b>	<b>89.6%</b>	<b>97,151</b>	<b>-14,645</b>
<b>Fringes</b>	<b>922,700</b>	<b>384,458</b>	<b>370,199</b>	<b>96.3%</b>	<b>14,259</b>	<b>1,000,800</b>	<b>417,000</b>	<b>77,572</b>	<b>365,209</b>	<b>87.6%</b>	<b>51,791</b>	<b>-4,990</b>
Other Expenses:												
Utilities	6,500	2,708	3,099	114.4%	-391	7,600	3,167	463	3,101	97.9%	66	2
Professional & Purchased Services	1,942,500	809,375	817,459	101.0%	-8,084	1,804,100	751,708	127,353	669,735	89.1%	81,973	-147,724
Travel, Tuition & Dues	2,353,200	980,500	648,581	66.1%	331,919	2,365,200	985,500	57,011	393,440	39.9%	592,060	-255,141
Communications	44,000	18,333	16,669	90.9%	1,665	46,500	19,375	3,228	15,466	79.8%	3,909	-1,203
Repairs & Maintenance Services	3,000	1,250	1,112	89.0%	138	3,000	1,250	0	0	0.0%	1,250	-1,112
Internal Service Fees	61,400	25,583	26,439	103.3%	-856	61,400	25,583	4,765	24,025	93.9%	1,558	-2,414
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	869,100	362,125	309,471	85.5%	52,654	846,400	352,667	47,517	265,927	75.4%	86,740	-43,544
<b>TOTAL EXPENSES</b>	<b>8,381,400</b>	<b>3,492,250</b>	<b>3,046,481</b>	<b>87.2%</b>	<b>445,769</b>	<b>8,381,300</b>	<b>3,492,208</b>	<b>587,736</b>	<b>2,575,710</b>	<b>73.8%</b>	<b>916,498</b>	<b>-470,771</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	8,286,000	3,452,500	2,507,647	72.6%	-944,853	8,286,000	3,452,500	564,813	2,349,189	68.0%	-1,103,311	-158,458
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	175,000	0.0%	175,000	0	0	0	0	0.0%	0	-175,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	8,286,000	3,452,500	2,682,647	77.7%	-769,853	8,286,000	3,452,500	564,813	2,349,189	68.0%	-1,103,311	-333,458
Other Program Revenue	100	42	3	7.1%	-39	100	42	0	76	181.0%	34	73
<b>TOTAL PROGRAM REVENUE</b>	<b>8,286,100</b>	<b>3,452,542</b>	<b>2,682,650</b>	<b>77.7%</b>	<b>-769,892</b>	<b>8,286,100</b>	<b>3,452,542</b>	<b>564,813</b>	<b>2,349,265</b>	<b>68.0%</b>	<b>-1,103,277</b>	<b>-333,385</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	95,300	39,708	4,660	11.7%	-35,048	95,200	39,667	101	2,194	5.5%	-37,473	-2,466
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>8,381,400</b>	<b>3,492,250</b>	<b>2,687,310</b>	<b>77.0%</b>	<b>-804,940</b>	<b>8,381,300</b>	<b>3,492,208</b>	<b>564,914</b>	<b>2,351,459</b>	<b>67.3%</b>	<b>-1,140,750</b>	<b>-335,851</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Parks and Recreation**  
Grant 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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	286,400	119,333	95,860	80.3%	23,473	328,600	136,917	21,548	124,928	91.2%	11,989	29,068
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	16,400	6,833	2,588	37.9%	4,245	12,600	5,250	519	-2,749	-52.4%	7,999	-5,337
<b>Total Salaries</b>	<b>302,800</b>	<b>126,167</b>	<b>98,448</b>	<b>78.0%</b>	<b>27,719</b>	<b>341,200</b>	<b>142,167</b>	<b>22,067</b>	<b>122,179</b>	<b>85.9%</b>	<b>19,987</b>	<b>23,731</b>
<b>Fringes</b>	<b>8,200</b>	<b>3,417</b>	<b>4,103</b>	<b>120.1%</b>	<b>-686</b>	<b>23,000</b>	<b>9,583</b>	<b>1,967</b>	<b>10,671</b>	<b>111.4%</b>	<b>-1,088</b>	<b>6,568</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,000	7,500	1,501	20.0%	5,999	14,200	5,917	0	2,700	45.6%	3,217	1,199
Travel, Tuition & Dues	25,300	10,542	6,360	60.3%	4,182	12,300	5,125	407	8,640	168.6%	-3,515	2,280
Communications	0	0	0	0.0%	0	0	0	0	740	0.0%	-740	740
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	27,600	11,500	1,349	11.7%	10,151	37,000	15,417	3,297	8,206	53.2%	7,211	6,857
All Other Expenses	1,345,800	560,750	394,201	70.3%	166,549	229,000	95,417	39,733	77,091	80.8%	18,326	-317,110
<b>TOTAL EXPENSES</b>	<b>1,727,700</b>	<b>719,875</b>	<b>505,961</b>	<b>70.3%</b>	<b>213,914</b>	<b>656,700</b>	<b>273,625</b>	<b>67,472</b>	<b>230,228</b>	<b>84.1%</b>	<b>43,397</b>	<b>-275,733</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	36,900	15,375	0	0.0%	-15,375	24,000	10,000	0	0	0.0%	-10,000	0
Fed Through State Pass-Through	1,281,000	533,750	-191,783	-35.9%	-725,533	180,000	75,000	660	-212,688	-283.6%	-287,688	-20,905
Fed Through Other Pass-Through	137,600	57,333	24,730	43.1%	-32,603	178,900	74,542	13,457	51,091	68.5%	-23,451	26,361
State Direct	15,700	6,542	-14,300	-218.6%	-20,842	5,900	2,458	0	0	0.0%	-2,458	14,300
Other Government & Agencies	60,000	25,000	18,005	0.0%	-6,995	36,600	15,250	0	22,590	0.0%	7,340	4,585
Subtotal Other Governments & Agencies	1,531,200	638,000	-163,348	-25.6%	-801,348	425,400	177,250	14,117	-139,007	-78.4%	-316,257	24,341
Other Program Revenue	196,500	81,875	82,183	100.4%	308	231,300	96,375	13,591	85,295	88.5%	-11,080	3,112
<b>TOTAL PROGRAM REVENUE</b>	<b>1,727,700</b>	<b>719,875</b>	<b>-81,165</b>	<b>-11.3%</b>	<b>-801,040</b>	<b>656,700</b>	<b>273,625</b>	<b>27,708</b>	<b>-53,712</b>	<b>-19.6%</b>	<b>-327,337</b>	<b>27,453</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,727,700</b>	<b>719,875</b>	<b>-81,165</b>	<b>-11.3%</b>	<b>-801,040</b>	<b>656,700</b>	<b>273,625</b>	<b>27,708</b>	<b>-53,712</b>	<b>-19.6%</b>	<b>-327,337</b>	<b>27,453</b>



Metro Government of Nashville  
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**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	5,800	2,417	0	0.0%	2,417	5,800	2,417	0	0	0.0%	2,417	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	595	0.0%	-595	0	0	40	98	0.0%	-98	-497
Transfers to Other Funds & Units	500,000	208,333	185,894	89.2%	22,439	500,000	208,333	0	218,358	104.8%	-10,025	32,464
All Other Expenses	492,400	205,167	175,069	85.3%	30,098	467,200	194,667	166,927	167,132	85.9%	27,535	-7,937
<b>TOTAL EXPENSES</b>	<b>998,200</b>	<b>415,917</b>	<b>361,558</b>	<b>86.9%</b>	<b>54,359</b>	<b>973,000</b>	<b>405,417</b>	<b>166,967</b>	<b>385,588</b>	<b>95.1%</b>	<b>19,829</b>	<b>24,030</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	998,200	415,917	487,642	117.2%	71,725	973,000	405,417	64,379	542,367	133.8%	136,950	54,725
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	34	0.0%	34	0	0	15	63	0.0%	63	29
<b>TOTAL PROGRAM REVENUE</b>	<b>998,200</b>	<b>415,917</b>	<b>487,676</b>	<b>117.3%</b>	<b>71,759</b>	<b>973,000</b>	<b>405,417</b>	<b>64,394</b>	<b>542,430</b>	<b>133.8%</b>	<b>137,013</b>	<b>54,754</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>998,200</b>	<b>415,917</b>	<b>487,676</b>	<b>117.3%</b>	<b>71,759</b>	<b>973,000</b>	<b>405,417</b>	<b>64,394</b>	<b>542,430</b>	<b>133.8%</b>	<b>137,013</b>	<b>54,754</b>

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**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	160,300	66,792	102,304	153.2%	-35,512	202,500	84,375	30,133	120,381	142.7%	-36,006	18,077
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	171,300	71,375	102,845	144.1%	-31,470	185,700	77,375	18,942	89,787	116.0%	-12,412	-13,058
<b>Total Salaries</b>	<b>331,600</b>	<b>138,167</b>	<b>205,149</b>	<b>148.5%</b>	<b>-66,982</b>	<b>388,200</b>	<b>161,750</b>	<b>49,075</b>	<b>210,168</b>	<b>129.9%</b>	<b>-48,418</b>	<b>5,019</b>
<b>Fringes</b>	<b>79,400</b>	<b>33,083</b>	<b>58,780</b>	<b>177.7%</b>	<b>-25,697</b>	<b>79,400</b>	<b>33,083</b>	<b>9,393</b>	<b>55,446</b>	<b>167.6%</b>	<b>-22,363</b>	<b>-3,334</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,800	21,167	34,122	161.2%	-12,955	100,800	42,000	12,948	48,439	115.3%	-6,439	14,317
Travel, Tuition & Dues	4,400	1,833	0	0.0%	1,833	4,400	1,833	481	1,222	66.7%	611	1,222
Communications	0	0	4,800	0.0%	-4,800	0	0	1,978	1,978	0.0%	-1,978	-2,822
Repairs & Maintenance Services	0	0	1,249	0.0%	-1,249	0	0	0	0	0.0%	0	-1,249
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	737,474	737,474	0.0%	-737,474	737,474
All Other Expenses	1,451,700	604,875	29,092	4.8%	575,783	1,452,900	605,375	17,269	48,313	8.0%	557,062	19,221
<b>TOTAL EXPENSES</b>	<b>1,917,900</b>	<b>799,125</b>	<b>333,192</b>	<b>41.7%</b>	<b>465,933</b>	<b>2,025,700</b>	<b>844,042</b>	<b>828,618</b>	<b>1,103,041</b>	<b>130.7%</b>	<b>-258,999</b>	<b>769,849</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	530,600	221,083	280,671	127.0%	59,588	637,200	265,500	58,160	295,226	111.2%	29,726	14,555
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	1,252,300	521,792	0	0.0%	-521,792	1,252,300	521,792	0	0	0.0%	-521,792	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,252,300	521,792	0	0.0%	-521,792	1,252,300	521,792	0	0	0.0%	-521,792	0
Other Program Revenue	95,000	39,583	28,716	72.5%	-10,867	95,000	39,583	5,311	33,455	84.5%	-6,128	4,739
<b>TOTAL PROGRAM REVENUE</b>	<b>1,877,900</b>	<b>782,458</b>	<b>309,387</b>	<b>39.5%</b>	<b>-473,071</b>	<b>1,984,500</b>	<b>826,875</b>	<b>63,471</b>	<b>328,681</b>	<b>39.7%</b>	<b>-498,194</b>	<b>19,294</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	6,163	0.0%	6,163	0	0	0	0	0.0%	0	-6,163
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	40,000	16,667	41,200	247.2%	24,533	41,200	17,167	0	42,436	247.2%	25,269	1,236
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>40,000</b>	<b>16,667</b>	<b>47,363</b>	<b>284.2%</b>	<b>30,696</b>	<b>41,200</b>	<b>17,167</b>	<b>0</b>	<b>42,436</b>	<b>247.2%</b>	<b>25,269</b>	<b>-4,927</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,917,900</b>	<b>799,125</b>	<b>356,750</b>	<b>44.6%</b>	<b>-442,375</b>	<b>2,025,700</b>	<b>844,042</b>	<b>63,471</b>	<b>371,117</b>	<b>44.0%</b>	<b>-472,925</b>	<b>14,367</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Fringes</b>	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	20,833	3,160	15.2%	17,673	50,000	20,833	0	0	0.0%	20,833	-3,160
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
<b>TOTAL EXPENSES</b>	50,000	20,833	3,160	15.2%	17,673	50,000	20,833	0	0	0.0%	20,833	-3,160
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	13	0.0%	13	0	0	2	3	0.0%	3	-10
<b>TOTAL PROGRAM REVENUE</b>	0	0	13	0.0%	13	0	0	2	3	0.0%	3	-10
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	50,000	20,833	50,000	240.0%	29,167	50,000	20,833	0	45,733	219.5%	24,900	-4,267
<b>TOTAL REVENUE AND TRANSFERS</b>	50,000	20,833	50,013	240.1%	29,180	50,000	20,833	2	45,736	219.5%	24,903	-4,277

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Fringes</b>	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	170,000	70,833	25,642	36.2%	45,191	43,000	17,917	0	0	0.0%	17,917	-25,642
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	3,000	1,250	630	3,867	309.3%	-2,617	3,867
<b>TOTAL EXPENSES</b>	170,000	70,833	25,642	36.2%	45,191	46,000	19,167	630	3,867	20.2%	15,300	-21,775
PROGRAM REVENUE:												
Charges, Commissions & Fees	10,000	4,167	9,012	216.3%	4,845	13,000	5,417	1,930	6,930	127.9%	1,513	-2,082
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	160,000	66,667	0	0.0%	-66,667	33,000	13,750	0	0	0.0%	-13,750	0
Subtotal Other Governments & Agencies	160,000	66,667	0	0.0%	-66,667	33,000	13,750	0	0	0.0%	-13,750	0
Other Program Revenue	0	0	14	0.0%	14	0	0	6	23	0.0%	23	9
<b>TOTAL PROGRAM REVENUE</b>	170,000	70,833	9,026	12.7%	-61,807	46,000	19,167	1,936	6,953	36.3%	-12,214	-2,073
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	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
<b>TOTAL REVENUE AND TRANSFERS</b>	170,000	70,833	9,026	12.7%	-61,807	46,000	19,167	1,936	6,953	36.3%	-12,214	-2,073

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	846,900	352,875	195,318	55.4%	157,557	880,200	366,750	41,486	225,627	61.5%	141,123	30,309
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	11,400	4,750	12,527	263.7%	-7,777	1,200	500	2,270	5,331	1066.3%	-4,831	-7,196
<b>Total Salaries</b>	<b>858,300</b>	<b>357,625</b>	<b>207,845</b>	<b>58.1%</b>	<b>149,780</b>	<b>881,400</b>	<b>367,250</b>	<b>43,756</b>	<b>230,959</b>	<b>62.9%</b>	<b>136,291</b>	<b>23,114</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>76,443</b>	<b>0.0%</b>	<b>-76,443</b>	<b>0</b>	<b>0</b>	<b>13,419</b>	<b>87,156</b>	<b>0.0%</b>	<b>-87,156</b>	<b>10,713</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,305,700	1,377,375	228,494	16.6%	1,148,881	3,259,800	1,358,250	138,101	311,843	23.0%	1,046,407	83,349
Travel, Tuition & Dues	44,000	18,333	11,391	62.1%	6,943	44,000	18,333	11,267	23,661	129.1%	-5,327	12,270
Communications	21,500	8,958	8,239	92.0%	719	21,500	8,958	910	9,677	108.0%	-719	1,438
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	180	0.0%	-180	0	0	45	154	0.0%	-154	-26
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	44,000	18,333	6,866	37.4%	11,468	24,000	10,000	-1,065	6,442	64.4%	3,558	-424
<b>TOTAL EXPENSES</b>	<b>4,273,500</b>	<b>1,780,625</b>	<b>539,457</b>	<b>30.3%</b>	<b>1,241,168</b>	<b>4,230,700</b>	<b>1,762,792</b>	<b>206,432</b>	<b>669,892</b>	<b>38.0%</b>	<b>1,092,899</b>	<b>130,435</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	241,400	100,583	0	0.0%	-100,583	0	0	3,565	4,800	0.0%	4,800	4,800
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	3,619,400	1,508,083	442,373	29.3%	-1,065,710	3,878,800	1,616,167	67,863	436,947	27.0%	-1,179,220	-5,426
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	342,500	142,708	53,803	0.0%	-88,905	274,800	114,500	0	45,000	0.0%	-69,500	-8,803
Subtotal Other Governments & Agencies	3,961,900	1,650,792	496,176	30.1%	-1,154,616	4,153,600	1,730,667	67,863	481,947	27.8%	-1,248,720	-14,229
Other Program Revenue	0	0	-79	0.0%	-79	0	0	-29	-163	0.0%	-163	-84
<b>TOTAL PROGRAM REVENUE</b>	<b>4,203,300</b>	<b>1,751,375</b>	<b>496,097</b>	<b>28.3%</b>	<b>-1,255,278</b>	<b>4,153,600</b>	<b>1,730,667</b>	<b>71,399</b>	<b>486,584</b>	<b>28.1%</b>	<b>-1,244,083</b>	<b>-9,513</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	70,200	29,250	70,176	239.9%	40,926	77,100	32,125	77,045	77,045	239.8%	44,920	6,869
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,273,500</b>	<b>1,780,625</b>	<b>566,273</b>	<b>31.8%</b>	<b>-1,214,352</b>	<b>4,230,700</b>	<b>1,762,792</b>	<b>148,445</b>	<b>563,629</b>	<b>32.0%</b>	<b>-1,199,163</b>	<b>-2,644</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	10,000	4,167	1,311	31.5%	2,855	8,200	3,417	0	796	23.3%	2,621	-515
<b>TOTAL EXPENSES</b>	<b>10,000</b>	<b>4,167</b>	<b>1,311</b>	<b>31.5%</b>	<b>2,855</b>	<b>8,200</b>	<b>3,417</b>	<b>0</b>	<b>796</b>	<b>23.3%</b>	<b>2,621</b>	<b>-515</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	10,000	4,167	1	0.0%	-4,166	8,200	3,417	0	1	0.0%	-3,416	0
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>4,167</b>	<b>1</b>	<b>0.0%</b>	<b>-4,166</b>	<b>8,200</b>	<b>3,417</b>	<b>0</b>	<b>1</b>	<b>0.0%</b>	<b>-3,416</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,000</b>	<b>4,167</b>	<b>1</b>	<b>0.0%</b>	<b>-4,166</b>	<b>8,200</b>	<b>3,417</b>	<b>0</b>	<b>1</b>	<b>0.0%</b>	<b>-3,416</b>	<b>0</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,287,200	953,000	804,032	84.4%	148,968	960,000	400,000	67,888	734,356	183.6%	-334,356	-69,676
Overtime	381,700	159,042	171,410	107.8%	-12,369	384,100	160,042	32,441	157,228	98.2%	2,813	-14,182
All Other Salary Codes	32,400	13,500	127,924	947.6%	-114,424	0	0	15	122,583	0.0%	-122,583	-5,341
<b>Total Salaries</b>	<b>2,701,300</b>	<b>1,125,542</b>	<b>1,103,367</b>	<b>98.0%</b>	<b>22,174</b>	<b>1,344,100</b>	<b>560,042</b>	<b>100,344</b>	<b>1,014,167</b>	<b>181.1%</b>	<b>-454,126</b>	<b>-89,200</b>
<b>Fringes</b>	<b>1,278,600</b>	<b>532,750</b>	<b>441,187</b>	<b>82.8%</b>	<b>91,563</b>	<b>583,200</b>	<b>243,000</b>	<b>32,937</b>	<b>407,764</b>	<b>167.8%</b>	<b>-164,764</b>	<b>-33,423</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	38,900	16,208	4,534	28.0%	11,674	25,300	10,542	0	162,214	1538.8%	-151,672	157,680
Travel, Tuition & Dues	325,300	135,542	34,306	25.3%	101,236	308,600	128,583	12,113	36,672	28.5%	91,912	2,366
Communications	117,500	48,958	16,043	32.8%	32,915	111,700	46,542	248	1,568	3.4%	44,973	-14,475
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	4,000	1,667	851	51.0%	816	12,900	5,375	0	0	0.0%	5,375	-851
Transfers to Other Funds & Units	142,100	59,208	-53,699	-90.7%	112,908	268,800	112,000	0	50,524	45.1%	61,476	104,223
All Other Expenses	2,919,800	1,216,583	367,357	30.2%	849,226	1,893,600	789,000	16,393	477,857	60.6%	311,143	110,500
<b>TOTAL EXPENSES</b>	<b>7,527,500</b>	<b>3,136,458</b>	<b>1,913,946</b>	<b>61.0%</b>	<b>1,222,513</b>	<b>4,548,200</b>	<b>1,895,083</b>	<b>162,035</b>	<b>2,150,766</b>	<b>113.5%</b>	<b>-255,682</b>	<b>236,820</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	6,587,200	2,744,667	823,491	30.0%	1,921,176	3,631,200	1,513,000	798,657	778,326	51.4%	734,674	-45,165
Fed Through State Pass-Through	75,700	31,542	1,372	4.3%	30,170	54,600	22,750	4,232	9,080	39.9%	13,670	7,708
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	639,900	266,625	152,973	57.4%	113,652	689,900	287,458	13,334	-61,086	-21.3%	348,545	-214,059
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,302,800	3,042,833	977,836	32.1%	2,064,997	4,375,700	1,823,208	816,223	726,320	39.8%	1,096,889	-251,516
Other Program Revenue	23,400	9,750	-378	-3.9%	10,128	1,200	500	-118	-423	-84.5%	923	-45
<b>TOTAL PROGRAM REVENUE</b>	<b>7,326,200</b>	<b>3,052,583</b>	<b>977,459</b>	<b>32.0%</b>	<b>2,075,125</b>	<b>4,376,900</b>	<b>1,823,708</b>	<b>816,105</b>	<b>725,897</b>	<b>39.8%</b>	<b>1,097,811</b>	<b>-251,562</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	201,300	83,875	30,946	36.9%	52,929	171,300	71,375	5,137	32,157	45.1%	39,218	1,211
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,527,500</b>	<b>3,136,458</b>	<b>1,008,404</b>	<b>32.2%</b>	<b>2,128,054</b>	<b>4,548,200</b>	<b>1,895,083</b>	<b>821,242</b>	<b>758,054</b>	<b>40.0%</b>	<b>1,137,030</b>	<b>-250,350</b>



Metro Government of Nashville  
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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	756,900	315,375	199,177	63.2%	116,198	0	0	0	0	0.0%	0	-199,177
Overtime	32,100	13,375	1,271	9.5%	12,104	0	0	0	0	0.0%	0	-1,271
All Other Salary Codes	267,300	111,375	48,363	43.4%	63,012	0	0	0	0	0.0%	0	-48,363
<b>Total Salaries</b>	<b>1,056,300</b>	<b>440,125</b>	<b>248,811</b>	<b>56.5%</b>	<b>191,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-248,811</b>
<b>Fringes</b>	<b>392,100</b>	<b>163,375</b>	<b>98,342</b>	<b>60.2%</b>	<b>65,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-98,342</b>
Other Expenses:												
Utilities	0	0	10,845	0.0%	-10,845	0	0	0	0	0.0%	0	-10,845
Professional & Purchased Services	509,800	212,417	134,202	63.2%	78,215	0	0	-2,725	-2,725	0.0%	2,725	-136,927
Travel, Tuition & Dues	100	42	0	0.0%	42	0	0	0	0	0.0%	0	0
Communications	28,200	11,750	5,689	48.4%	6,061	0	0	0	0	0.0%	0	-5,689
Repairs & Maintenance Services	1,000	417	0	0.0%	417	0	0	0	0	0.0%	0	0
Internal Service Fees	13,700	5,708	32,392	567.4%	-26,684	0	0	0	0	0.0%	0	-32,392
Transfers to Other Funds & Units	134,000	55,833	55,835	100.0%	-2	0	0	0	0	0.0%	0	-55,835
All Other Expenses	167,700	69,875	34,020	48.7%	35,855	375,000	156,250	0	630	0.4%	155,620	-33,390
<b>TOTAL EXPENSES</b>	<b>2,302,900</b>	<b>959,542</b>	<b>620,136</b>	<b>64.6%</b>	<b>339,406</b>	<b>375,000</b>	<b>156,250</b>	<b>-2,725</b>	<b>-2,095</b>	<b>-1.3%</b>	<b>158,345</b>	<b>-622,231</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,492,400	621,833	392,584	63.1%	-229,249	0	0	8,033	40,213	0.0%	40,213	-352,371
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	500	208	0	0.0%	-208	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,492,900</b>	<b>622,041</b>	<b>392,584</b>	<b>63.1%</b>	<b>-229,457</b>	<b>0</b>	<b>0</b>	<b>8,033</b>	<b>40,213</b>	<b>0.0%</b>	<b>40,213</b>	<b>-352,371</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	810,000	337,500	137,888	40.9%	-199,612	475,000	197,917	96	6,236	3.2%	-191,681	-131,652
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>810,000</b>	<b>337,500</b>	<b>137,888</b>	<b>40.9%</b>	<b>-199,612</b>	<b>475,000</b>	<b>197,917</b>	<b>96</b>	<b>6,236</b>	<b>3.2%</b>	<b>-191,681</b>	<b>-131,652</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,302,900</b>	<b>959,541</b>	<b>530,472</b>	<b>55.3%</b>	<b>-429,069</b>	<b>475,000</b>	<b>197,917</b>	<b>8,129</b>	<b>46,449</b>	<b>23.5%</b>	<b>-151,468</b>	<b>-484,023</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2012

**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	167,000	69,583	47,707	68.6%	21,876	152,100	63,375	11,450	55,162	87.0%	8,213	7,455
Overtime	937,400	390,583	164,920	42.2%	225,663	865,900	360,792	75,999	356,411	98.8%	4,381	191,491
All Other Salary Codes	2,000	833	20,424	2450.9%	-19,591	33,800	14,083	2,593	15,132	107.4%	-1,048	-5,292
<b>Total Salaries</b>	<b>1,106,400</b>	<b>460,999</b>	<b>233,051</b>	<b>50.6%</b>	<b>227,948</b>	<b>1,051,800</b>	<b>438,250</b>	<b>90,042</b>	<b>426,705</b>	<b>97.4%</b>	<b>11,546</b>	<b>193,654</b>
<b>Fringes</b>	<b>194,300</b>	<b>80,958</b>	<b>45,414</b>	<b>56.1%</b>	<b>35,545</b>	<b>185,000</b>	<b>77,083</b>	<b>14,930</b>	<b>70,132</b>	<b>91.0%</b>	<b>6,952</b>	<b>24,718</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,000	1,250	0	0.0%	1,250	2,400	1,000	0	0	0.0%	1,000	0
Communications	3,000	1,250	887	71.0%	363	3,000	1,250	197	1,108	88.6%	142	221
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	29,500	12,292	14,439	117.5%	-2,147	17,200	7,167	1,361	6,804	94.9%	363	-7,635
Transfers to Other Funds & Units	272,400	113,500	6,568	5.8%	106,932	58,200	24,250	2,814	36,435	150.2%	-12,185	29,867
All Other Expenses	409,700	170,708	10,967	6.4%	159,741	307,600	128,167	3,683	88,167	68.8%	40,000	77,200
<b>TOTAL EXPENSES</b>	<b>2,018,300</b>	<b>840,957</b>	<b>311,326</b>	<b>37.0%</b>	<b>529,632</b>	<b>1,625,200</b>	<b>677,167</b>	<b>113,027</b>	<b>629,351</b>	<b>92.9%</b>	<b>47,818</b>	<b>318,025</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,818,300	757,625	404,515	53.4%	-353,110	1,625,200	677,167	156,706	728,512	107.6%	51,345	323,997
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	33	0.0%	33	0	0	16	50	0.0%	50	17
<b>TOTAL PROGRAM REVENUE</b>	<b>1,818,300</b>	<b>757,625</b>	<b>404,548</b>	<b>53.4%</b>	<b>-353,077</b>	<b>1,625,200</b>	<b>677,167</b>	<b>156,722</b>	<b>728,562</b>	<b>107.6%</b>	<b>51,395</b>	<b>324,014</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,818,300</b>	<b>757,625</b>	<b>404,548</b>	<b>53.4%</b>	<b>-353,077</b>	<b>1,625,200</b>	<b>677,167</b>	<b>156,722</b>	<b>728,562</b>	<b>107.6%</b>	<b>51,395</b>	<b>324,014</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2012

**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	269,300	112,208	64,007	57.0%	48,202	270,600	112,750	13,692	68,163	60.5%	44,587	4,156
Overtime	221,600	92,333	73,819	79.9%	18,514	221,600	92,333	13,335	54,601	59.1%	37,732	-19,218
All Other Salary Codes	1,300	542	6,960	1284.9%	-6,418	0	0	680	4,028	0.0%	-4,028	-2,932
<b>Total Salaries</b>	<b>492,200</b>	<b>205,083</b>	<b>144,786</b>	<b>70.6%</b>	<b>60,298</b>	<b>492,200</b>	<b>205,083</b>	<b>27,707</b>	<b>126,792</b>	<b>61.8%</b>	<b>78,291</b>	<b>-17,994</b>
<b>Fringes</b>	<b>99,600</b>	<b>41,500</b>	<b>51,722</b>	<b>124.6%</b>	<b>-10,222</b>	<b>99,600</b>	<b>41,500</b>	<b>9,178</b>	<b>42,714</b>	<b>102.9%</b>	<b>-1,214</b>	<b>-9,008</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,647,500	1,103,125	379,628	34.4%	723,497	2,576,500	1,073,542	80,663	321,069	29.9%	752,473	-58,559
Travel, Tuition & Dues	139,800	58,250	36,901	63.3%	21,349	128,800	53,667	2,367	54,849	102.2%	-1,182	17,948
Communications	79,700	33,208	5,070	15.3%	28,138	80,700	33,625	3,148	7,292	21.7%	26,333	2,222
Repairs & Maintenance Services	232,600	96,917	13,285	13.7%	83,632	232,600	96,917	1,420	5,720	5.9%	91,197	-7,565
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	2,047,800	853,250	498,659	58.4%	354,591	2,090,500	871,042	21,165	226,503	26.0%	644,538	-272,156
<b>TOTAL EXPENSES</b>	<b>5,739,200</b>	<b>2,391,333</b>	<b>1,130,051</b>	<b>47.3%</b>	<b>1,261,283</b>	<b>5,700,900</b>	<b>2,375,376</b>	<b>145,648</b>	<b>784,939</b>	<b>33.0%</b>	<b>1,590,436</b>	<b>-345,112</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	1,305,000	543,750	110,565	20.3%	-433,185	1,400,000	583,333	0	64,228	11.0%	-519,105	-46,337
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,305,000	543,750	110,565	20.3%	-433,185	1,400,000	583,333	0	64,228	11.0%	-519,105	-46,337
Other Program Revenue	272,300	113,458	314	0.3%	-113,144	0	0	116	436	0.0%	436	122
<b>TOTAL PROGRAM REVENUE</b>	<b>1,577,300</b>	<b>657,208</b>	<b>110,879</b>	<b>16.9%</b>	<b>-546,329</b>	<b>1,400,000</b>	<b>583,333</b>	<b>116</b>	<b>64,664</b>	<b>11.1%</b>	<b>-518,669</b>	<b>-46,215</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	4,700	1,958	0	12,395	632.9%	10,437	12,395
Fines, Forfeits & Penalties	4,149,900	1,729,125	404,177	23.4%	-1,324,948	4,296,200	1,790,083	145,659	1,006,245	56.2%	-783,838	602,068
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>4,149,900</b>	<b>1,729,125</b>	<b>404,177</b>	<b>23.4%</b>	<b>-1,324,948</b>	<b>4,300,900</b>	<b>1,792,041</b>	<b>145,659</b>	<b>1,018,640</b>	<b>56.8%</b>	<b>-773,401</b>	<b>614,463</b>
Transfers From Other Funds & Units	12,000	5,000	0	0.0%	-5,000	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,739,200</b>	<b>2,391,333</b>	<b>515,056</b>	<b>21.5%</b>	<b>-1,876,277</b>	<b>5,700,900</b>	<b>2,375,374</b>	<b>145,775</b>	<b>1,083,304</b>	<b>45.6%</b>	<b>-1,292,070</b>	<b>568,248</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2012

**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	105,100	43,792	24,674	56.3%	19,118	117,100	48,792	5,126	24,138	49.5%	24,653	-536
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>105,100</b>	<b>43,792</b>	<b>24,674</b>	<b>56.3%</b>	<b>19,118</b>	<b>117,100</b>	<b>48,792</b>	<b>5,126</b>	<b>24,138</b>	<b>49.5%</b>	<b>24,653</b>	<b>-536</b>
<b>Fringes</b>	<b>71,700</b>	<b>29,875</b>	<b>18,111</b>	<b>60.6%</b>	<b>11,764</b>	<b>82,400</b>	<b>34,333</b>	<b>3,876</b>	<b>19,265</b>	<b>56.1%</b>	<b>15,069</b>	<b>1,154</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	500	208	0	0.0%	208	500	208	0	0	0.0%	208	0
<b>TOTAL EXPENSES</b>	<b>177,300</b>	<b>73,875</b>	<b>42,785</b>	<b>57.9%</b>	<b>31,090</b>	<b>200,000</b>	<b>83,333</b>	<b>9,002</b>	<b>43,403</b>	<b>52.1%</b>	<b>39,930</b>	<b>618</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	104,900	43,708	26,506	60.6%	-17,202	107,400	44,750	4,190	21,537	48.1%	-23,213	-4,969
Fed Through State Pass-Through	16,900	7,042	5,214	74.0%	-1,828	16,900	7,042	1,824	6,912	98.2%	-130	1,698
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	121,800	50,750	31,720	62.5%	-19,030	124,300	51,792	6,014	28,449	54.9%	-23,343	-3,271
Other Program Revenue	500	208	-33	-15.8%	-241	500	208	-10	-46	-22.2%	-254	-13
<b>TOTAL PROGRAM REVENUE</b>	<b>122,300</b>	<b>50,958</b>	<b>31,687</b>	<b>62.2%</b>	<b>-19,271</b>	<b>124,800</b>	<b>52,000</b>	<b>6,004</b>	<b>28,403</b>	<b>54.6%</b>	<b>-23,597</b>	<b>-3,284</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	67,000	27,917	16,104	57.7%	-11,813	75,200	31,333	3,886	19,301	61.6%	-12,032	3,197
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>189,300</b>	<b>78,875</b>	<b>47,791</b>	<b>60.6%</b>	<b>-31,084</b>	<b>200,000</b>	<b>83,333</b>	<b>9,890</b>	<b>47,704</b>	<b>57.2%</b>	<b>-35,629</b>	<b>-87</b>

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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	323,900	134,958	113,633	84.2%	21,325	309,900	129,125	23,305	110,742	85.8%	18,383	-2,891
Overtime	46,300	19,292	2,442	12.7%	16,849	36,300	15,125	580	4,895	32.4%	10,230	2,453
All Other Salary Codes	66,600	27,750	30,484	109.9%	-2,734	50,000	20,833	3,113	21,348	102.5%	-514	-9,136
<b>Total Salaries</b>	<b>436,800</b>	<b>182,000</b>	<b>146,559</b>	<b>80.5%</b>	<b>35,440</b>	<b>396,200</b>	<b>165,083</b>	<b>26,998</b>	<b>136,985</b>	<b>83.0%</b>	<b>28,099</b>	<b>-9,574</b>
<b>Fringes</b>	<b>146,200</b>	<b>60,917</b>	<b>63,905</b>	<b>104.9%</b>	<b>-2,989</b>	<b>125,600</b>	<b>52,333</b>	<b>11,237</b>	<b>56,651</b>	<b>108.3%</b>	<b>-4,318</b>	<b>-7,254</b>
Other Expenses:												
Utilities	5,200	2,167	177	8.2%	1,989	4,600	1,917	65	192	10.0%	1,725	15
Professional & Purchased Services	400	167	400	240.0%	-233	800	333	1	435	130.5%	-102	35
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	256	0.0%	-256	1,000	417	0	0	0.0%	417	-256
Internal Service Fees	0	0	5,104	0.0%	-5,104	5,000	2,083	0	0	0.0%	2,083	-5,104
Transfers to Other Funds & Units	120,100	50,042	23,277	46.5%	26,765	84,100	35,042	0	21,480	61.3%	13,562	-1,797
All Other Expenses	92,500	38,542	31,584	81.9%	6,958	116,700	48,625	0	17,309	35.6%	31,316	-14,275
<b>TOTAL EXPENSES</b>	<b>801,200</b>	<b>333,835</b>	<b>271,262</b>	<b>81.3%</b>	<b>62,570</b>	<b>734,000</b>	<b>305,833</b>	<b>38,301</b>	<b>233,052</b>	<b>76.2%</b>	<b>72,782</b>	<b>-38,210</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	789,200	328,833	271,264	82.5%	-57,569	734,000	305,833	38,307	233,051	76.2%	-72,782	-38,213
Subtotal Other Governments & Agencies	789,200	328,833	271,264	82.5%	-57,569	734,000	305,833	38,307	233,051	76.2%	-72,782	-38,213
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>789,200</b>	<b>328,833</b>	<b>271,264</b>	<b>82.5%</b>	<b>-57,569</b>	<b>734,000</b>	<b>305,833</b>	<b>38,307</b>	<b>233,051</b>	<b>76.2%</b>	<b>-72,782</b>	<b>-38,213</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>789,200</b>	<b>328,833</b>	<b>271,264</b>	<b>82.5%</b>	<b>-57,569</b>	<b>734,000</b>	<b>305,833</b>	<b>38,307</b>	<b>233,051</b>	<b>76.2%</b>	<b>-72,782</b>	<b>-38,213</b>

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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	21,100	8,792	3,103	35.3%	5,688	15,100	6,292	386	2,316	36.8%	3,976	-787
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	58	0.0%	-58	0	0	0	-41	0.0%	41	-99
<b>Total Salaries</b>	<b>21,100</b>	<b>8,792</b>	<b>3,161</b>	<b>36.0%</b>	<b>5,630</b>	<b>15,100</b>	<b>6,292</b>	<b>386</b>	<b>2,275</b>	<b>36.2%</b>	<b>4,017</b>	<b>-886</b>
<b>Fringes</b>	<b>1,700</b>	<b>708</b>	<b>254</b>	<b>35.9%</b>	<b>454</b>	<b>1,100</b>	<b>458</b>	<b>30</b>	<b>177</b>	<b>38.7%</b>	<b>281</b>	<b>-77</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,600	667	235	35.3%	431	1,700	708	84	211	29.8%	497	-24
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	1,700	708	0	0	0.0%	708	0
All Other Expenses	3,000	1,250	0	0.0%	1,250	400	167	204	204	122.2%	-37	204
<b>TOTAL EXPENSES</b>	<b>27,400</b>	<b>11,417</b>	<b>3,650</b>	<b>32.0%</b>	<b>7,765</b>	<b>20,000</b>	<b>8,333</b>	<b>704</b>	<b>2,867</b>	<b>34.4%</b>	<b>5,466</b>	<b>-783</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0				0		0	
Federal Direct	27,400	11,417	0	0.0%	-11,417	20,000	8,333	0	0	0.0%	-8,333	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	27,400	11,417	0	0.0%	-11,417	20,000	8,333	0	0	0.0%	-8,333	0
Other Program Revenue	0	0	1	0.0%	1	0	0	1	2	0.0%	2	1
<b>TOTAL PROGRAM REVENUE</b>	<b>27,400</b>	<b>11,417</b>	<b>1</b>	<b>0.0%</b>	<b>-11,416</b>	<b>20,000</b>	<b>8,333</b>	<b>1</b>	<b>2</b>	<b>0.0%</b>	<b>-8,331</b>	<b>1</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>27,400</b>	<b>11,417</b>	<b>1</b>	<b>0.0%</b>	<b>-11,416</b>	<b>20,000</b>	<b>8,333</b>	<b>1</b>	<b>2</b>	<b>0.0%</b>	<b>-8,331</b>	<b>1</b>

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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Fringes</b>	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	199,837	0.0%	-199,837	0	0	0	0	0.0%	0	-199,837
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	2,325	0.0%	-2,325	0	0	0	0	0.0%	0	-2,325
<b>TOTAL EXPENSES</b>	0	0	202,162	0.0%	-202,162	0	0	0	0	0.0%	0	-202,162
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	929,553	0.0%	929,553	0	0	0	0	0.0%	0	-929,553
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	929,553	0.0%	929,553	0	0	0	0	0.0%	0	-929,553
Other Program Revenue	0	0	18	0.0%	18	0	0	4,888	19,193	0.0%	19,193	19,175
<b>TOTAL PROGRAM REVENUE</b>	0	0	929,571	0.0%	929,571	0	0	4,888	19,193	0.0%	19,193	-910,378
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	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	55,489	0.0%	55,489	55,489
<b>TOTAL REVENUE AND TRANSFERS</b>	0	0	929,571	0.0%	929,571	0	0	4,888	74,682	0.0%	74,682	-854,889

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**Public Works**  
Paving 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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	4,000,000	1,666,667	350,844	1,240,537	74.4%	426,130	1,240,537
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>350,844</b>	<b>1,240,537</b>	<b>74.4%</b>	<b>426,130</b>	<b>1,240,537</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	40	107	0.0%	107	107
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>107</b>	<b>0.0%</b>	<b>107</b>	<b>107</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	4,000,000	1,666,667	0	2,000,000	120.0%	333,333	2,000,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>40</b>	<b>2,000,107</b>	<b>120.0%</b>	<b>333,440</b>	<b>2,000,107</b>



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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	680,000	283,333	187,023	66.0%	96,310	685,000	285,417	29,440	129,657	45.4%	155,759	-57,366
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
<b>TOTAL EXPENSES</b>	<b>680,000</b>	<b>283,333</b>	<b>187,023</b>	<b>66.0%</b>	<b>96,310</b>	<b>685,000</b>	<b>285,417</b>	<b>29,440</b>	<b>129,657</b>	<b>45.4%</b>	<b>155,759</b>	<b>-57,366</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	5,753	0.0%	5,753	5,000	2,083	0	0	0.0%	-2,083	-5,753
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	680,000	283,333	60,710	21.4%	-222,623	680,000	283,333	0	28,219	10.0%	-255,114	-32,491
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	680,000	283,333	60,710	21.4%	-222,623	680,000	283,333	0	28,219	10.0%	-255,114	-32,491
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>680,000</b>	<b>283,333</b>	<b>66,463</b>	<b>23.5%</b>	<b>-216,870</b>	<b>685,000</b>	<b>285,417</b>	<b>0</b>	<b>28,219</b>	<b>9.9%</b>	<b>-257,198</b>	<b>-38,244</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>680,000</b>	<b>283,333</b>	<b>66,463</b>	<b>23.5%</b>	<b>-216,870</b>	<b>685,000</b>	<b>285,417</b>	<b>0</b>	<b>28,219</b>	<b>9.9%</b>	<b>-257,198</b>	<b>-38,244</b>

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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,368,300	1,403,458	994,517	70.9%	408,941	3,773,900	1,572,458	194,576	1,158,216	73.7%	414,242	163,699
Overtime	263,000	109,583	120,422	109.9%	-10,839	232,000	96,667	14,329	55,097	57.0%	41,570	-65,325
All Other Salary Codes	113,300	47,208	195,931	415.0%	-148,723	69,200	28,833	67,957	154,469	535.7%	-125,636	-41,462
<b>Total Salaries</b>	<b>3,744,600</b>	<b>1,560,250</b>	<b>1,310,871</b>	<b>84.0%</b>	<b>249,379</b>	<b>4,075,100</b>	<b>1,697,958</b>	<b>276,862</b>	<b>1,367,782</b>	<b>80.6%</b>	<b>330,176</b>	<b>56,911</b>
<b>Fringes</b>	<b>1,496,700</b>	<b>623,625</b>	<b>602,002</b>	<b>96.5%</b>	<b>21,623</b>	<b>1,683,800</b>	<b>701,583</b>	<b>95,908</b>	<b>659,510</b>	<b>94.0%</b>	<b>42,073</b>	<b>57,508</b>
Other Expenses:												
Utilities	77,500	32,292	34,673	107.4%	-2,381	88,000	36,667	1,748	18,236	49.7%	18,431	-16,437
Professional & Purchased Services	13,238,500	5,516,042	4,348,597	78.8%	1,167,445	13,479,500	5,616,458	1,119,587	4,374,690	77.9%	1,241,769	26,093
Travel, Tuition & Dues	5,200	2,167	2,212	102.1%	-45	5,200	2,167	206	2,859	132.0%	-692	647
Communications	142,700	59,458	51,148	86.0%	8,311	153,600	64,000	7,055	41,687	65.1%	22,313	-9,461
Repairs & Maintenance Services	591,200	246,333	242,564	98.5%	3,770	708,700	295,292	48,368	193,909	65.7%	101,383	-48,655
Internal Service Fees	991,000	412,917	408,750	99.0%	4,167	1,356,300	565,125	112,192	560,960	99.3%	4,165	152,210
Transfers to Other Funds & Units	639,400	266,417	318,400	119.5%	-51,983	636,800	265,333	0	318,400	120.0%	-53,067	0
All Other Expenses	1,776,700	740,292	639,062	86.3%	101,230	329,200	137,167	11,176	87,319	63.7%	49,848	-551,743
<b>TOTAL EXPENSES</b>	<b>22,703,500</b>	<b>9,459,792</b>	<b>7,958,277</b>	<b>84.1%</b>	<b>1,501,514</b>	<b>22,516,200</b>	<b>9,381,750</b>	<b>1,673,101</b>	<b>7,625,353</b>	<b>81.3%</b>	<b>1,756,397</b>	<b>-332,924</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,574,400	1,489,333	1,297,450	87.1%	-191,883	4,481,500	1,867,292	193,651	1,386,623	74.3%	-480,669	89,173
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	50,000	20,833	13,627	65.4%	-7,206	30,000	12,500	739	32,580	260.6%	20,080	18,953
<b>TOTAL PROGRAM REVENUE</b>	<b>3,624,400</b>	<b>1,510,167</b>	<b>1,311,078</b>	<b>86.8%</b>	<b>-199,089</b>	<b>4,511,500</b>	<b>1,879,792</b>	<b>194,390</b>	<b>1,419,203</b>	<b>75.5%</b>	<b>-460,589</b>	<b>108,125</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	19,105,700	7,960,708	9,517,600	119.6%	1,556,892	16,304,700	6,793,625	0	8,083,600	119.0%	1,289,975	-1,434,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>22,730,100</b>	<b>9,470,875</b>	<b>10,828,678</b>	<b>114.3%</b>	<b>1,357,803</b>	<b>20,816,200</b>	<b>8,673,417</b>	<b>194,390</b>	<b>9,502,803</b>	<b>109.6%</b>	<b>829,386</b>	<b>-1,325,875</b>

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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,089,400	870,583	657,915	75.6%	212,668	2,082,600	867,750	159,356	641,801	74.0%	225,949	-16,114
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	10,000	4,167	0	0.0%	4,167	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	224,900	93,708	0	0.0%	93,708	331,000	137,917	0	0	0.0%	137,917	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	1,291,100	537,958	442,261	82.2%	95,697	1,303,100	542,958	116,013	451,560	83.2%	91,398	9,299
All Other Expenses	162,200	67,583	147,269	217.9%	-79,685	648,100	270,042	6,200	12,292	4.6%	257,750	-134,977
<b>TOTAL EXPENSES</b>	<b>3,777,600</b>	<b>1,574,000</b>	<b>1,247,445</b>	<b>79.3%</b>	<b>326,555</b>	<b>4,364,800</b>	<b>1,818,667</b>	<b>281,569</b>	<b>1,105,653</b>	<b>60.8%</b>	<b>713,014</b>	<b>-141,792</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,715,600	1,548,167	918,361	59.3%	-629,806	3,816,000	1,590,000	333,338	1,225,660	77.1%	-364,340	307,299
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	103	0.0%	103	0	0	69	246	0.0%	246	143
<b>TOTAL PROGRAM REVENUE</b>	<b>3,715,600</b>	<b>1,548,167</b>	<b>918,464</b>	<b>59.3%</b>	<b>-629,703</b>	<b>3,816,000</b>	<b>1,590,000</b>	<b>333,407</b>	<b>1,225,906</b>	<b>77.1%</b>	<b>-364,094</b>	<b>307,442</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,715,600</b>	<b>1,548,167</b>	<b>918,464</b>	<b>59.3%</b>	<b>-629,703</b>	<b>3,816,000</b>	<b>1,590,000</b>	<b>333,407</b>	<b>1,225,906</b>	<b>77.1%</b>	<b>-364,094</b>	<b>307,442</b>

Metro Government of Nashville  
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**Register of Deeds**  
Computer 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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,000	833	78	9.3%	756	2,000	833	0	0	0.0%	833	-78
Travel, Tuition & Dues	19,000	7,917	0	0.0%	7,917	19,000	7,917	0	0	0.0%	7,917	0
Communications	1,500	625	35	5.6%	590	1,500	625	0	0	0.0%	625	-35
Repairs & Maintenance Services	21,000	8,750	4,197	48.0%	4,553	21,000	8,750	0	2,747	31.4%	6,003	-1,450
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	131,500	54,792	7,976	14.6%	46,815	131,500	54,792	129	1,867	3.4%	52,925	-6,109
<b>TOTAL EXPENSES</b>	<b>175,000</b>	<b>72,917</b>	<b>12,286</b>	<b>16.8%</b>	<b>60,631</b>	<b>175,000</b>	<b>72,917</b>	<b>129</b>	<b>4,614</b>	<b>6.3%</b>	<b>68,303</b>	<b>-7,672</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	22	100.0%	22	0	0	9	32	100.0%	32	10
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>100.0%</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>32</b>	<b>100.0%</b>	<b>32</b>	<b>10</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>100.0%</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>32</b>	<b>100.0%</b>	<b>32</b>	<b>10</b>

Metro Government of Nashville  
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**Sheriff**  
CCA Contract

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	21,118	0.0%	-21,118	0	0	5,311	29,210	0.0%	-29,210	8,092
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	-777	0.0%	777	0	0	0	0	0.0%	0	777
<b>Total Salaries</b>	0	0	20,341	0.0%	-20,341	0	0	5,311	29,210	0.0%	-29,210	8,869
<b>Fringes</b>	0	0	7,205	0.0%	-7,205	0	0	1,810	11,143	0.0%	-11,143	3,938
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,015,700	6,673,208	6,599,010	98.9%	74,199	16,146,500	6,727,708	1,770,309	6,769,774	100.6%	-42,065	170,764
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	44	151	0.0%	-151	151
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	11,816	167,735	0.0%	-167,735	167,735
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	90,022	0.0%	-90,022	0	0	0	0	0.0%	0	-90,022
<b>TOTAL EXPENSES</b>	16,015,700	6,673,208	6,716,578	100.6%	-43,369	16,146,500	6,727,708	1,789,290	6,978,013	103.7%	-250,304	261,435
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	15,846,100	6,602,542	3,914,885	59.3%	-2,687,657	15,846,100	6,602,542	1,972,706	1,712,829	25.9%	-4,889,713	-2,202,056
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	6,602,542	3,914,885	59.3%	-2,687,657	15,846,100	6,602,542	1,972,706	1,712,829	25.9%	-4,889,713	-2,202,056
Other Program Revenue	169,600	70,667	84,321	119.3%	13,654	300,400	125,167	28,625	85,278	68.1%	-39,889	957
<b>TOTAL PROGRAM REVENUE</b>	16,015,700	6,673,209	3,999,206	59.9%	-2,674,003	16,146,500	6,727,709	2,001,331	1,798,107	26.7%	-4,929,602	-2,201,099
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	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
<b>TOTAL REVENUE AND TRANSFERS</b>	16,015,700	6,673,209	3,999,206	59.9%	-2,674,003	16,146,500	6,727,709	2,001,331	1,798,107	26.7%	-4,929,602	-2,201,099

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	51,400	17,133	48,622	283.8%	-31,489	121,100	40,367	6,086	25,113	62.2%	15,254	-23,509
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	6,283	0.0%	-6,283	0	0	260	1,991	0.0%	-1,991	-4,292
<b>Total Salaries</b>	<b>51,400</b>	<b>17,133</b>	<b>54,905</b>	<b>320.5%</b>	<b>-37,772</b>	<b>121,100</b>	<b>40,367</b>	<b>6,346</b>	<b>27,104</b>	<b>67.1%</b>	<b>13,263</b>	<b>-27,801</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>16,073</b>	<b>0.0%</b>	<b>-16,073</b>	<b>0</b>	<b>0</b>	<b>2,444</b>	<b>11,012</b>	<b>0.0%</b>	<b>-11,012</b>	<b>-5,061</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	115,000	38,333	0	0.0%	38,333	358,000	119,333	0	0	0.0%	119,333	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	84	0.0%	-84	0	0	84	420	0.0%	-420	336
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	149,677	0.0%	-149,677	0	0	17,527	25,781	0.0%	-25,781	-123,896
<b>TOTAL EXPENSES</b>	<b>166,400</b>	<b>55,466</b>	<b>220,739</b>	<b>398.0%</b>	<b>-165,273</b>	<b>479,100</b>	<b>159,700</b>	<b>26,401</b>	<b>64,317</b>	<b>40.3%</b>	<b>95,383</b>	<b>-156,422</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	51,400	17,133	78,690	459.3%	61,557	121,100	40,367	0	0	0.0%	-40,367	-78,690
Fed Through State Pass-Through	115,000	38,333	-55,705	-145.3%	-94,038	240,000	80,000	0	0	0.0%	-80,000	55,705
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	166,400	55,466	22,985	41.4%	-32,481	361,100	120,367	0	0	0.0%	-120,367	-22,985
Other Program Revenue	0	0	48	0.0%	48	118,000	39,333	14	60	0.2%	-39,273	12
<b>TOTAL PROGRAM REVENUE</b>	<b>166,400</b>	<b>55,466</b>	<b>23,033</b>	<b>41.5%</b>	<b>-32,433</b>	<b>479,100</b>	<b>159,700</b>	<b>14</b>	<b>60</b>	<b>0.0%</b>	<b>-159,640</b>	<b>-22,973</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>166,400</b>	<b>55,466</b>	<b>23,033</b>	<b>41.5%</b>	<b>-32,433</b>	<b>479,100</b>	<b>159,700</b>	<b>14</b>	<b>60</b>	<b>0.0%</b>	<b>-159,640</b>	<b>-22,973</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	118,700	49,458	44,045	89.1%	5,413	120,600	50,250	7,192	39,531	78.7%	10,719	-4,514
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	11,000	4,583	6,395	139.5%	-1,811	9,200	3,833	0	16,708	435.9%	-12,875	10,313
<b>Total Salaries</b>	<b>129,700</b>	<b>54,041</b>	<b>50,440</b>	<b>93.3%</b>	<b>3,602</b>	<b>129,800</b>	<b>54,083</b>	<b>7,192</b>	<b>56,239</b>	<b>104.0%</b>	<b>-2,156</b>	<b>5,799</b>
<b>Fringes</b>	<b>50,300</b>	<b>20,958</b>	<b>19,470</b>	<b>92.9%</b>	<b>1,488</b>	<b>57,700</b>	<b>24,042</b>	<b>2,254</b>	<b>18,980</b>	<b>78.9%</b>	<b>5,062</b>	<b>-490</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	722	0.0%	-722	2,000	833	0	82	9.9%	751	-640
Travel, Tuition & Dues	1,300	542	-69	-12.6%	610	1,300	542	0	0	0.0%	542	69
Communications	12,000	5,000	1,143	22.9%	3,857	9,400	3,917	281	1,547	39.5%	2,370	404
Repairs & Maintenance Services	2,000	833	0	0.0%	833	2,000	833	0	1,587	190.4%	-754	1,587
Internal Service Fees	20,400	8,500	8,652	101.8%	-152	19,400	8,083	1,601	8,029	99.3%	55	-623
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	340,400	141,833	158,697	111.9%	-16,864	391,200	163,000	163	184,163	113.0%	-21,163	25,466
<b>TOTAL EXPENSES</b>	<b>556,100</b>	<b>231,707</b>	<b>239,055</b>	<b>103.2%</b>	<b>-7,348</b>	<b>612,800</b>	<b>255,333</b>	<b>11,491</b>	<b>270,627</b>	<b>106.0%</b>	<b>-15,293</b>	<b>31,572</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	4	0.0%	4	0	0	4	14	0.0%	14	10
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	550,800	229,500	275,400	0.0%	45,900	612,800	255,333	0	305,100	0.0%	49,767	29,700
Subtotal Other Governments & Agencies	550,800	229,500	275,400	120.0%	45,900	612,800	255,333	0	305,100	119.5%	49,767	29,700
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>550,800</b>	<b>229,500</b>	<b>275,404</b>	<b>120.0%</b>	<b>45,904</b>	<b>612,800</b>	<b>255,333</b>	<b>4</b>	<b>305,114</b>	<b>119.5%</b>	<b>49,781</b>	<b>29,710</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	5,300	2,208	0	0.0%	-2,208	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>556,100</b>	<b>231,708</b>	<b>275,404</b>	<b>118.9%</b>	<b>43,696</b>	<b>612,800</b>	<b>255,333</b>	<b>4</b>	<b>305,114</b>	<b>119.5%</b>	<b>49,781</b>	<b>29,710</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	863,200	359,667	366,210	101.8%	-6,543	886,000	369,167	72,654	378,978	102.7%	-9,812	12,768
Overtime	59,800	24,917	16,910	67.9%	8,006	1,500	625	7,102	10,543	1686.8%	-9,918	-6,367
All Other Salary Codes	31,500	13,125	-3,660	-27.9%	16,785	27,900	11,625	336	-14,268	-122.7%	25,893	-10,608
<b>Total Salaries</b>	<b>954,500</b>	<b>397,708</b>	<b>379,461</b>	<b>95.4%</b>	<b>18,248</b>	<b>915,400</b>	<b>381,417</b>	<b>80,092</b>	<b>375,253</b>	<b>98.4%</b>	<b>6,164</b>	<b>-4,208</b>
<b>Fringes</b>	<b>336,100</b>	<b>140,042</b>	<b>141,516</b>	<b>101.1%</b>	<b>-1,474</b>	<b>339,900</b>	<b>141,625</b>	<b>22,362</b>	<b>141,430</b>	<b>99.9%</b>	<b>195</b>	<b>-86</b>
Other Expenses:												
Utilities	561,000	233,750	240,234	102.8%	-6,484	517,500	215,625	48,628	246,093	114.1%	-30,468	5,859
Professional & Purchased Services	125,100	52,125	57,550	110.4%	-5,425	98,200	40,917	15,687	80,526	196.8%	-39,609	22,976
Travel, Tuition & Dues	200	83	0	0.0%	83	100	42	0	0	0.0%	42	0
Communications	143,400	59,750	73,844	123.6%	-14,094	99,000	41,250	9,598	52,599	127.5%	-11,349	-21,245
Repairs & Maintenance Services	91,000	37,917	57,919	152.8%	-20,003	91,000	37,917	3,133	77,241	203.7%	-39,325	19,322
Internal Service Fees	85,100	35,458	15,646	44.1%	19,813	36,300	15,125	2,867	14,334	94.8%	791	-1,312
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	820,900	342,042	356,856	104.3%	-14,814	780,400	325,167	69,920	319,010	98.1%	6,157	-37,846
<b>TOTAL EXPENSES</b>	<b>3,117,300</b>	<b>1,298,875</b>	<b>1,323,025</b>	<b>101.9%</b>	<b>-24,150</b>	<b>2,877,800</b>	<b>1,199,083</b>	<b>252,286</b>	<b>1,306,486</b>	<b>109.0%</b>	<b>-107,402</b>	<b>-16,539</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,717,300	1,132,208	1,137,760	100.5%	5,552	2,481,100	1,033,792	294,157	1,285,915	124.4%	252,123	148,155
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	3	0.0%	3	0	0	1	5	0.0%	5	2
<b>TOTAL PROGRAM REVENUE</b>	<b>2,717,300</b>	<b>1,132,208</b>	<b>1,137,763</b>	<b>100.5%</b>	<b>5,555</b>	<b>2,481,100</b>	<b>1,033,792</b>	<b>294,158</b>	<b>1,285,920</b>	<b>124.4%</b>	<b>252,128</b>	<b>148,157</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	-52,434	0.0%	-52,434	-52,434
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-52,434</b>	<b>0.0%</b>	<b>-52,434</b>	<b>-52,434</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	15,909	0.0%	15,909	15,909
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,717,300</b>	<b>1,132,208</b>	<b>1,137,763</b>	<b>100.5%</b>	<b>5,555</b>	<b>2,481,100</b>	<b>1,033,792</b>	<b>294,158</b>	<b>1,249,394</b>	<b>120.9%</b>	<b>215,602</b>	<b>111,631</b>



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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	246,200	102,583	91,204	88.9%	11,379	314,400	131,000	15,737	71,243	54.4%	59,757	-19,961
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	9,000	3,750	10,358	276.2%	-6,608	9,000	3,750	0	-1,022	-27.2%	4,772	-11,380
<b>Total Salaries</b>	<b>255,200</b>	<b>106,333</b>	<b>101,562</b>	<b>95.5%</b>	<b>4,771</b>	<b>323,400</b>	<b>134,750</b>	<b>15,737</b>	<b>70,221</b>	<b>52.1%</b>	<b>64,529</b>	<b>-31,341</b>
<b>Fringes</b>	<b>67,600</b>	<b>28,167</b>	<b>27,083</b>	<b>96.2%</b>	<b>1,084</b>	<b>74,400</b>	<b>31,000</b>	<b>2,636</b>	<b>13,879</b>	<b>44.8%</b>	<b>17,121</b>	<b>-13,204</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,200	3,417	27,935	817.6%	-24,518	18,200	7,583	2,940	25,430	335.3%	-17,847	-2,505
Travel, Tuition & Dues	7,300	3,042	1,660	54.6%	1,382	5,300	2,208	292	1,538	69.6%	670	-122
Communications	5,000	2,083	480	23.0%	1,603	0	0	2,100	3,308	0.0%	-3,308	2,828
Repairs & Maintenance Services	0	0	6,395	0.0%	-6,395	1,000	417	0	0	0.0%	417	-6,395
Internal Service Fees	600	250	0	0.0%	250	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	16,000	6,667	0	0.0%	6,667	16,000	6,667	4,354	4,354	65.3%	2,313	4,354
All Other Expenses	52,600	21,917	42,419	193.5%	-20,502	49,200	20,500	10,022	57,394	280.0%	-36,894	14,975
<b>TOTAL EXPENSES</b>	<b>412,500</b>	<b>171,876</b>	<b>207,534</b>	<b>120.7%</b>	<b>-35,658</b>	<b>487,500</b>	<b>203,125</b>	<b>38,081</b>	<b>176,124</b>	<b>86.7%</b>	<b>27,001</b>	<b>-31,410</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	412,500	171,875	247,045	143.7%	75,170	487,500	203,125	56,791	299,459	147.4%	96,334	52,414
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>412,500</b>	<b>171,875</b>	<b>247,045</b>	<b>143.7%</b>	<b>75,170</b>	<b>487,500</b>	<b>203,125</b>	<b>56,791</b>	<b>299,459</b>	<b>147.4%</b>	<b>96,334</b>	<b>52,414</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>412,500</b>	<b>171,875</b>	<b>247,045</b>	<b>143.7%</b>	<b>75,170</b>	<b>487,500</b>	<b>203,125</b>	<b>56,791</b>	<b>299,459</b>	<b>147.4%</b>	<b>96,334</b>	<b>52,414</b>

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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,788,200	745,083	645,656	86.7%	99,427	1,648,900	687,042	112,332	630,242	91.7%	56,800	-15,414
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	19,900	8,292	-12,686	-153.0%	20,977	12,200	5,083	0	-32,734	-643.9%	37,817	-20,048
<b>Total Salaries</b>	<b>1,808,100</b>	<b>753,375</b>	<b>632,970</b>	<b>84.0%</b>	<b>120,404</b>	<b>1,661,100</b>	<b>692,125</b>	<b>112,332</b>	<b>597,508</b>	<b>86.3%</b>	<b>94,617</b>	<b>-35,462</b>
<b>Fringes</b>	<b>881,200</b>	<b>367,167</b>	<b>301,588</b>	<b>82.1%</b>	<b>65,579</b>	<b>848,900</b>	<b>353,708</b>	<b>39,963</b>	<b>291,746</b>	<b>82.5%</b>	<b>61,963</b>	<b>-9,842</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	283,800	118,250	74,938	63.4%	43,312	173,800	72,417	11,696	69,634	96.2%	2,782	-5,304
Travel, Tuition & Dues	15,800	6,583	6,537	99.3%	46	20,900	8,708	175	1,311	15.1%	7,398	-5,226
Communications	27,700	11,542	14,087	122.1%	-2,545	38,400	16,000	1,555	15,029	93.9%	971	942
Repairs & Maintenance Services	0	0	431	0.0%	-431	0	0	108	108	0.0%	-108	-323
Internal Service Fees	0	0	434	0.0%	-434	400	167	80	368	220.8%	-201	-66
Transfers to Other Funds & Units	12,700	5,292	0	0.0%	5,292	12,700	5,292	29,371	29,371	555.0%	-24,079	29,371
All Other Expenses	241,700	100,708	100,530	99.8%	179	353,000	147,083	32,951	114,147	77.6%	32,936	13,617
<b>TOTAL EXPENSES</b>	<b>3,271,000</b>	<b>1,362,917</b>	<b>1,131,515</b>	<b>83.0%</b>	<b>231,402</b>	<b>3,109,200</b>	<b>1,295,500</b>	<b>228,231</b>	<b>1,119,222</b>	<b>86.4%</b>	<b>176,279</b>	<b>-12,293</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	196,900	82,042	0	0.0%	-82,042	132,100	55,042	0	0	0.0%	-55,042	0
Fed Through State Pass-Through	2,987,100	1,244,625	900,292	72.3%	-344,333	2,880,500	1,200,208	878,551	1,105,921	92.1%	-94,287	205,629
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	3,184,000	1,326,667	900,292	67.9%	-426,375	3,012,600	1,255,250	878,551	1,105,921	88.1%	-149,329	205,629
Other Program Revenue	0	0	6	0.0%	6	0	0	5	18	0.0%	18	12
<b>TOTAL PROGRAM REVENUE</b>	<b>3,184,000</b>	<b>1,326,667</b>	<b>900,298</b>	<b>67.9%</b>	<b>-426,369</b>	<b>3,012,600</b>	<b>1,255,250</b>	<b>878,556</b>	<b>1,105,939</b>	<b>88.1%</b>	<b>-149,311</b>	<b>205,641</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	71,000	29,583	23,419	79.2%	-6,164	70,800	29,500	4,600	22,701	77.0%	-6,799	-718
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>71,000</b>	<b>29,583</b>	<b>23,419</b>	<b>79.2%</b>	<b>-6,164</b>	<b>70,800</b>	<b>29,500</b>	<b>4,600</b>	<b>22,701</b>	<b>77.0%</b>	<b>-6,799</b>	<b>-718</b>
Transfers From Other Funds & Units	16,000	6,667	0	0.0%	-6,667	25,800	10,750	4,354	4,354	40.5%	-6,396	4,354
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,271,000</b>	<b>1,362,917</b>	<b>923,717</b>	<b>67.8%</b>	<b>-439,200</b>	<b>3,109,200</b>	<b>1,295,500</b>	<b>887,510</b>	<b>1,132,994</b>	<b>87.5%</b>	<b>-162,506</b>	<b>209,277</b>

Metro Government of Nashville  
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**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	25,793,100	10,747,125	8,571,202	79.8%	2,175,923	28,368,400	11,820,167	1,568,871	8,963,674	75.8%	2,856,492	392,472
Overtime	2,234,500	931,042	1,051,326	112.9%	-120,284	2,531,100	1,054,625	187,568	1,080,851	102.5%	-26,226	29,525
All Other Salary Codes	1,198,700	499,458	1,733,767	347.1%	-1,234,309	1,245,800	519,083	441,524	1,252,370	241.3%	-733,287	-481,397
<b>Total Salaries</b>	<b>29,226,300</b>	<b>12,177,625</b>	<b>11,356,295</b>	<b>93.3%</b>	<b>821,330</b>	<b>32,145,300</b>	<b>13,393,875</b>	<b>2,197,963</b>	<b>11,296,895</b>	<b>84.3%</b>	<b>2,096,980</b>	<b>-59,400</b>
<b>Fringes</b>	<b>12,466,600</b>	<b>5,194,417</b>	<b>4,695,546</b>	<b>90.4%</b>	<b>498,871</b>	<b>13,401,400</b>	<b>5,583,917</b>	<b>727,057</b>	<b>4,980,497</b>	<b>89.2%</b>	<b>603,420</b>	<b>284,951</b>
Other Expenses:												
Utilities	21,450,100	8,937,542	8,095,156	90.6%	842,385	22,342,400	9,309,333	1,216,737	8,109,897	87.1%	1,199,436	14,741
Professional & Purchased Services	6,502,800	2,709,500	2,384,652	88.0%	324,848	8,060,300	3,358,458	422,779	1,796,458	53.5%	1,562,000	-588,194
Travel, Tuition & Dues	401,000	167,083	152,035	91.0%	15,049	472,800	197,000	10,548	162,914	82.7%	34,086	10,879
Communications	1,734,300	722,625	575,379	79.6%	147,246	1,893,900	789,125	156,313	501,093	63.5%	288,032	-74,286
Repairs & Maintenance Services	7,245,500	3,018,958	2,576,683	85.4%	442,275	5,929,600	2,470,667	1,400,299	4,097,539	165.8%	-1,626,872	1,520,856
Internal Service Fees	3,478,300	1,449,292	1,436,159	99.1%	13,133	3,961,200	1,650,500	329,208	1,622,742	98.3%	27,758	186,583
Transfers to Other Funds & Units	328,000	136,667	234,650	171.7%	-97,983	4,341,700	1,809,042	0	3,019,100	166.9%	-1,210,058	2,784,450
All Other Expenses	21,767,600	9,069,833	9,055,833	99.8%	14,001	23,119,900	9,633,292	1,834,027	9,909,724	102.9%	-276,432	853,891
<b>TOTAL EXPENSES</b>	<b>104,600,500</b>	<b>43,583,542</b>	<b>40,562,387</b>	<b>93.1%</b>	<b>3,021,155</b>	<b>115,668,500</b>	<b>48,195,208</b>	<b>8,294,932</b>	<b>45,496,859</b>	<b>94.4%</b>	<b>2,698,349</b>	<b>4,934,472</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	104,600,500	43,583,542	51,792,756	118.8%	8,209,214	115,668,500	48,195,208	16,791,713	57,727,333	119.8%	9,532,125	5,934,577
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>104,600,500</b>	<b>43,583,542</b>	<b>51,792,756</b>	<b>118.8%</b>	<b>8,209,214</b>	<b>115,668,500</b>	<b>48,195,208</b>	<b>16,791,713</b>	<b>57,727,333</b>	<b>119.8%</b>	<b>9,532,125</b>	<b>5,934,577</b>

Metro Government of Nashville  
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**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,583,100	1,909,625	1,455,324	76.2%	454,301	4,745,700	1,977,375	258,231	1,485,461	75.1%	491,914	30,137
Overtime	149,300	62,208	103,468	166.3%	-41,260	166,100	69,208	37,780	103,543	149.6%	-34,335	75
All Other Salary Codes	152,600	63,583	262,304	412.5%	-198,721	67,800	28,250	31,319	181,277	641.7%	-153,027	-81,027
<b>Total Salaries</b>	<b>4,885,000</b>	<b>2,035,417</b>	<b>1,821,096</b>	<b>89.5%</b>	<b>214,320</b>	<b>4,979,600</b>	<b>2,074,833</b>	<b>327,330</b>	<b>1,770,281</b>	<b>85.3%</b>	<b>304,552</b>	<b>-50,815</b>
<b>Fringes</b>	<b>2,083,000</b>	<b>867,917</b>	<b>789,033</b>	<b>90.9%</b>	<b>78,884</b>	<b>2,220,100</b>	<b>925,042</b>	<b>112,494</b>	<b>800,526</b>	<b>86.5%</b>	<b>124,515</b>	<b>11,493</b>
Other Expenses:												
Utilities	63,900	26,625	19,933	74.9%	6,692	65,400	27,250	3,226	19,707	72.3%	7,543	-226
Professional & Purchased Services	1,579,000	657,917	719,380	109.3%	-61,464	1,633,000	680,417	89,768	452,882	66.6%	227,535	-266,498
Travel, Tuition & Dues	23,300	9,708	8,275	85.2%	1,433	26,100	10,875	385	4,849	44.6%	6,026	-3,426
Communications	243,700	101,542	49,927	49.2%	51,614	238,100	99,208	4,001	36,880	37.2%	62,328	-13,047
Repairs & Maintenance Services	2,108,100	878,375	290,278	33.0%	588,097	1,464,000	610,000	51,616	291,799	47.8%	318,201	1,521
Internal Service Fees	426,600	177,750	173,286	97.5%	4,464	416,100	173,375	33,416	167,082	96.4%	6,293	-6,204
Transfers to Other Funds & Units	62,300	25,958	37,712	145.3%	-11,754	680,000	283,333	0	31,150	11.0%	252,183	-6,562
All Other Expenses	1,810,600	754,417	957,109	126.9%	-202,692	1,914,000	797,500	90,503	468,197	58.7%	329,303	-488,912
<b>TOTAL EXPENSES</b>	<b>13,285,500</b>	<b>5,535,625</b>	<b>4,866,029</b>	<b>87.9%</b>	<b>669,596</b>	<b>13,636,400</b>	<b>5,681,833</b>	<b>712,740</b>	<b>4,043,353</b>	<b>71.2%</b>	<b>1,638,480</b>	<b>-822,676</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	14,366,000	5,985,833	6,378,648	106.6%	392,815	14,443,200	6,018,000	817,123	6,346,513	105.5%	328,513	-32,135
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
<b>TOTAL PROGRAM REVENUE</b>	<b>14,366,000</b>	<b>5,985,833</b>	<b>6,378,648</b>	<b>106.6%</b>	<b>392,815</b>	<b>14,443,200</b>	<b>6,018,000</b>	<b>817,123</b>	<b>6,346,513</b>	<b>105.5%</b>	<b>328,513</b>	<b>-32,135</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>14,366,000</b>	<b>5,985,833</b>	<b>6,378,648</b>	<b>106.6%</b>	<b>392,815</b>	<b>14,443,200</b>	<b>6,018,000</b>	<b>817,123</b>	<b>6,346,513</b>	<b>105.5%</b>	<b>328,513</b>	<b>-32,135</b>

**BUDGET ACCOUNTABILITY REPORT**

**November 2012**

**SECTION – III**

**GENERAL FUND**

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund  
November 2012

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35 Agriculture Extension	On Time	2.3%	N/A	No Variance	(2,993)
41 Arts Commission	1 Day Late	72.0%	-50.0%	No Variance	(743,021)
16 Assessor of Property	On Time	-17.7%	89.3%	No Variance	554,877
34 Beer Board	On Time	-1.1%	-16.7%	No Variance	1,444
23 Circuit Court Clerk	On Time	-8.5%	-21.9%	No Variance	134,427
25 Clerk & Master	On Time	-0.5%	-29.5%	No Variance	3,182
33 Codes Administration	On Time	-10.4%	23.6%	No Variance	359,999
2 Council Office	On Time	2.0%	N/A	No Variance	(15,197)
18 County Clerk	On Time	-1.1%	19.1%	No Variance	18,483
24 Criminal Court Clerk	On Time	-3.4%	-10.8%	No Variance	76,593
47 Criminal Justice Planning	On Time	-15.1%	-100.0%	No Variance	25,966
19 District Attorney	On Time	-3.9%	-87.4%	No Variance	84,314
5 Election Commission	On Time	20.4%	24.4%	No Variance	(301,777)
91 Emergency Communications Center	On Time	-1.7%	-39.8%	No Variance	87,779
15 Finance	On Time	-5.9%	N/A	No Variance	197,338
32 Fire - GSD	On Time	-3.4%	-51.6%	No Variance	698,140
32 Fire - USD	On Time	-3.2%	-83.2%	No Variance	824,942
10 General Services	On Time	-9.9%	N/A	No Variance	51,519
27 General Sessions	On Time	2.2%	13.6%	No Variance	(95,057)
38 Health	On Time	-5.6%	-12.6%	No Variance	441,849
11 Historical Commission	On Time	0.4%	N/A	No Variance	(937)
44 Human Relations Commission	On Time	-32.7%	N/A	No Variance	57,499
8 Human Resources	On Time	-10.3%	N/A	No Variance	183,672
14 Information Technology Service	On Time	-2.9%	-100.0%	No Variance	21,200
48 Internal Audit	Late	-19.4%	N/A	No Variance	103,530
29 Justice Integration Services	On Time	-5.3%	N/A	No Variance	47,466
26 Juvenile Court	Did Not Submit	-10.0%	-83.0%	No Variance	511,522
22 Juvenile Court Clerk	On Time	1.2%	-62.6%	No Variance	(8,107)
6 Law	On Time	-2.0%	22.5%	No Variance	43,381
39 Library	4 Days Late	-4.7%	-0.7%	No Variance	419,378
4 Mayor's Office	On Time	-0.5%	N/A	No Variance	5,744
3 Metro Clerk	On Time	-12.2%	-84.6%	No Variance	47,972
40 Parks & Recreation	On Time	0.1%	-12.7%	No Variance	(13,451)
7 Planning Commission	On Time	-1.5%	21.9%	No Variance	25,136
31 Police - GSD	On Time	-6.7%	-78.2%	No Variance	4,360,311
31 Police - USD	On Time	20.0%	-100.0%	N/A	(40,083)
21 Public Defender	On Time	-0.6%	22.5%	No Variance	15,184
42 Public Works - GSD	On Time	0.0%	-3.8%	No Variance	(2,228)
42 Public Works - USD	On Time	1.8%	-74.4%	No Variance	(119,761)
9 Register of Deeds	Did Not Submit	-12.6%	-100.0%	N/A	14,145
30 Sheriff's Office	On Time	2.5%	-37.9%	No Variance	(623,669)
37 Social Services	On Time	-9.5%	-39.9%	No Variance	313,410
36 Soil & Water Conservation	On Time	-4.6%	-100.0%	No Variance	1,630
28 State Trial Courts	On Time	-0.7%	33.2%	No Variance	23,459
45 Transportation Licensing Commission	On Time	8.6%	50.4%	No Variance	(17,478)
17 Trustee	Late	-1.0%	N/A	No Variance	9,989

■ 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

## November 2012 – Budget Accountability Report

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Metro Government of Nashville  
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 As of November 30, 2012

**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	209,900	87,458	72,188	82.5%	15,271	228,100	95,042	26,758	100,893	106.2%	-5,851	28,705
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,600	1,083	2,559	236.3%	-1,476	0	0	0	675	0.0%	-675	-1,884
<b>Total Salaries</b>	<b>212,500</b>	<b>88,542</b>	<b>74,747</b>	<b>84.4%</b>	<b>13,794</b>	<b>228,100</b>	<b>95,042</b>	<b>26,758</b>	<b>101,568</b>	<b>106.9%</b>	<b>-6,526</b>	<b>26,821</b>
<b>Fringes</b>	<b>22,700</b>	<b>9,458</b>	<b>2,303</b>	<b>24.4%</b>	<b>7,155</b>	<b>19,500</b>	<b>8,125</b>	<b>1,414</b>	<b>8,046</b>	<b>99.0%</b>	<b>79</b>	<b>5,743</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,500	625	446	71.4%	179	1,800	750	171	888	118.4%	-138	442
Communications	6,300	2,625	2,829	107.8%	-204	4,800	2,000	494	2,453	122.6%	-453	-376
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	37,000	15,417	15,411	100.0%	6	38,800	16,167	3,233	16,181	100.1%	-15	770
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	15,700	6,542	3,006	45.9%	3,536	16,900	7,042	2,982	2,982	42.3%	4,060	-24
<b>TOTAL EXPENSES</b>	<b>295,700</b>	<b>123,208</b>	<b>98,743</b>	<b>80.1%</b>	<b>24,466</b>	<b>309,900</b>	<b>129,125</b>	<b>35,051</b>	<b>132,118</b>	<b>102.3%</b>	<b>-2,993</b>	<b>33,375</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**Arts Commission**  
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	291,000	121,250	118,889	98.1%	2,361	300,800	125,333	23,940	134,312	107.2%	-8,979	15,423
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,700	2,792	14,036	502.8%	-11,244	1,800	750	0	0	0.0%	750	-14,036
<b>Total Salaries</b>	<b>297,700</b>	<b>124,042</b>	<b>132,925</b>	<b>107.2%</b>	<b>-8,883</b>	<b>302,600</b>	<b>126,083</b>	<b>23,940</b>	<b>134,312</b>	<b>106.5%</b>	<b>-8,229</b>	<b>1,387</b>
<b>Fringes</b>	<b>124,600</b>	<b>51,917</b>	<b>48,473</b>	<b>93.4%</b>	<b>3,443</b>	<b>126,900</b>	<b>52,875</b>	<b>8,027</b>	<b>55,321</b>	<b>104.6%</b>	<b>-2,446</b>	<b>6,848</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	71,400	29,750	9,945	33.4%	19,806	13,200	5,500	2,067	21,857	397.4%	-16,357	11,912
Travel, Tuition & Dues	5,300	2,208	1,344	60.8%	865	5,300	2,208	320	680	30.8%	1,528	-664
Communications	10,700	4,458	2,391	53.6%	2,067	10,500	4,375	349	3,441	78.7%	934	1,050
Repairs & Maintenance Services	1,000	417	0	0.0%	417	1,000	417	0	0	0.0%	417	0
Internal Service Fees	84,100	35,042	34,557	98.6%	485	136,000	56,667	11,284	56,617	99.9%	50	22,060
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,873,000	780,417	1,466,916	188.0%	-686,499	1,881,400	783,917	1,493,261	1,502,833	191.7%	-718,917	35,917
<b>TOTAL EXPENSES</b>	<b>2,467,800</b>	<b>1,028,250</b>	<b>1,696,550</b>	<b>165.0%</b>	<b>-668,300</b>	<b>2,476,900</b>	<b>1,032,042</b>	<b>1,539,248</b>	<b>1,775,062</b>	<b>172.0%</b>	<b>-743,021</b>	<b>78,512</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	71	1,571	0.0%	1,571	1,571
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	-16	0.0%	-16	7,500	3,125	0	-10	-0.3%	-3,135	6
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-16</b>	<b>0.0%</b>	<b>-16</b>	<b>7,500</b>	<b>3,125</b>	<b>72</b>	<b>1,561</b>	<b>50.0%</b>	<b>-1,564</b>	<b>1,577</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>-16</b>	<b>0.0%</b>	<b>-16</b>	<b>7,500</b>	<b>3,125</b>	<b>72</b>	<b>1,561</b>	<b>50.0%</b>	<b>-1,564</b>	<b>1,577</b>

Metro Government of Nashville  
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As of November 30, 2012

**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,347,000	1,394,583	1,321,731	94.8%	72,852	3,469,700	1,445,708	393,433	1,276,189	88.3%	169,519	-45,542
Overtime	3,000	1,250	0	0.0%	1,250	3,000	1,250	0	0	0.0%	1,250	0
All Other Salary Codes	578,700	241,125	280,273	116.2%	-39,148	526,900	219,542	-117,653	266,527	121.4%	-46,985	-13,746
<b>Total Salaries</b>	<b>3,928,700</b>	<b>1,636,958</b>	<b>1,602,004</b>	<b>97.9%</b>	<b>34,954</b>	<b>3,999,600</b>	<b>1,666,500</b>	<b>275,780</b>	<b>1,542,716</b>	<b>92.6%</b>	<b>123,784</b>	<b>-59,288</b>
<b>Fringes</b>	<b>1,544,300</b>	<b>643,458</b>	<b>635,339</b>	<b>98.7%</b>	<b>8,119</b>	<b>1,560,200</b>	<b>650,083</b>	<b>92,625</b>	<b>644,534</b>	<b>99.1%</b>	<b>5,549</b>	<b>9,195</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	556,200	231,750	18,128	7.8%	213,622	584,600	243,583	7,484	51,386	21.1%	192,197	33,258
Travel, Tuition & Dues	27,600	11,500	16,235	141.2%	-4,735	36,600	15,250	986	12,208	80.1%	3,042	-4,027
Communications	112,200	46,750	25,321	54.2%	21,429	245,700	102,375	4,496	26,092	25.5%	76,283	771
Repairs & Maintenance Services	379,600	158,167	22,796	14.4%	135,371	388,900	162,042	591	12,663	7.8%	149,379	-10,133
Internal Service Fees	712,200	296,750	296,481	99.9%	269	647,900	269,958	53,766	268,886	99.6%	1,072	-27,595
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	36,300	15,125	12,885	85.2%	2,240	42,100	17,542	7,728	13,971	79.6%	3,571	1,086
<b>TOTAL EXPENSES</b>	<b>7,297,100</b>	<b>3,040,458</b>	<b>2,629,189</b>	<b>86.5%</b>	<b>411,269</b>	<b>7,505,600</b>	<b>3,127,333</b>	<b>443,456</b>	<b>2,572,456</b>	<b>82.3%</b>	<b>554,877</b>	<b>-56,733</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,500	1,042	660	63.4%	-382	2,500	1,042	0	0	0.0%	-1,042	-660
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	10,423	100.0%	10,423	12,000	5,000	0	11,440	228.8%	6,440	1,017
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	10,423	100.0%	10,423	12,000	5,000	0	11,440	228.8%	6,440	1,017
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,500</b>	<b>1,042</b>	<b>11,083</b>	<b>1063.9%</b>	<b>10,041</b>	<b>14,500</b>	<b>6,042</b>	<b>0</b>	<b>11,440</b>	<b>189.3%</b>	<b>5,398</b>	<b>357</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,500</b>	<b>1,042</b>	<b>11,083</b>	<b>1063.9%</b>	<b>10,041</b>	<b>14,500</b>	<b>6,042</b>	<b>0</b>	<b>11,440</b>	<b>189.3%</b>	<b>5,398</b>	<b>357</b>

Metro Government of Nashville  
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**Beer Board**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	137,400	57,250	62,217	108.7%	-4,967	143,200	59,667	9,181	66,210	111.0%	-6,543	3,993
Overtime	400	167	0	0.0%	167	400	167	0	0	0.0%	167	0
All Other Salary Codes	42,600	17,750	9,370	52.8%	8,380	40,400	16,833	4,835	10,905	64.8%	5,928	1,535
<b>Total Salaries</b>	<b>180,400</b>	<b>75,167</b>	<b>71,587</b>	<b>95.2%</b>	<b>3,579</b>	<b>184,000</b>	<b>76,667</b>	<b>14,016</b>	<b>77,115</b>	<b>100.6%</b>	<b>-449</b>	<b>5,528</b>
<b>Fringes</b>	<b>74,900</b>	<b>31,208</b>	<b>26,102</b>	<b>83.6%</b>	<b>5,106</b>	<b>76,300</b>	<b>31,792</b>	<b>4,577</b>	<b>31,123</b>	<b>97.9%</b>	<b>668</b>	<b>5,021</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	800	333	53	15.8%	281	800	333	0	0	0.0%	333	-53
Travel, Tuition & Dues	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
Communications	8,400	3,500	1,790	51.1%	1,710	8,400	3,500	196	4,817	137.6%	-1,317	3,027
Repairs & Maintenance Services	600	250	0	0.0%	250	600	250	0	0	0.0%	250	0
Internal Service Fees	48,100	20,042	20,664	103.1%	-622	51,100	21,292	4,058	21,560	101.3%	-269	896
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	8,000	3,333	936	28.1%	2,397	8,000	3,333	200	1,190	35.7%	2,143	254
<b>TOTAL EXPENSES</b>	<b>321,400</b>	<b>133,917</b>	<b>121,132</b>	<b>90.5%</b>	<b>12,785</b>	<b>329,400</b>	<b>137,250</b>	<b>23,048</b>	<b>135,806</b>	<b>98.9%</b>	<b>1,444</b>	<b>14,674</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	42	51	122.5%	9	100	42	9	1,045	2506.9%	1,003	994
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>100</b>	<b>42</b>	<b>51</b>	<b>122.5%</b>	<b>9</b>	<b>100</b>	<b>42</b>	<b>9</b>	<b>1,045</b>	<b>2506.9%</b>	<b>1,003</b>	<b>994</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	265,000	110,417	62,940	57.0%	-47,477	282,500	117,708	16,944	98,771	83.9%	-18,937	35,831
Fines, Forfeits & Penalties	60,000	25,000	19,000	76.0%	-6,000	65,000	27,083	4,500	20,850	77.0%	-6,233	1,850
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>325,000</b>	<b>135,417</b>	<b>81,940</b>	<b>60.5%</b>	<b>-53,477</b>	<b>347,500</b>	<b>144,792</b>	<b>21,444</b>	<b>119,621</b>	<b>82.6%</b>	<b>-25,171</b>	<b>37,681</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>325,100</b>	<b>135,458</b>	<b>81,991</b>	<b>60.5%</b>	<b>-53,467</b>	<b>347,600</b>	<b>144,833</b>	<b>21,453</b>	<b>120,666</b>	<b>83.3%</b>	<b>-24,167</b>	<b>38,675</b>

Metro Government of Nashville  
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**Circuit Court Clerk**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,808,700	753,625	689,185	91.4%	64,440	1,875,800	781,583	130,077	728,269	93.2%	53,314	39,084
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	61,700	25,708	40,601	157.9%	-14,892	36,200	15,083	2,869	5,853	38.8%	9,230	-34,748
<b>Total Salaries</b>	<b>1,870,400</b>	<b>779,333</b>	<b>729,786</b>	<b>93.6%</b>	<b>49,548</b>	<b>1,912,000</b>	<b>796,666</b>	<b>132,946</b>	<b>734,122</b>	<b>92.1%</b>	<b>62,544</b>	<b>4,336</b>
<b>Fringes</b>	<b>844,200</b>	<b>351,750</b>	<b>322,962</b>	<b>91.8%</b>	<b>28,788</b>	<b>860,000</b>	<b>358,333</b>	<b>47,121</b>	<b>335,732</b>	<b>93.7%</b>	<b>22,601</b>	<b>12,770</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	155,800	64,917	61,654	95.0%	3,262	145,600	60,667	15,502	82,632	136.2%	-21,965	20,978
Repairs & Maintenance Services	190,200	79,250	7,730	9.8%	71,520	190,200	79,250	1,469	7,385	9.3%	71,865	-345
Internal Service Fees	571,100	237,958	262,881	110.5%	-24,923	649,300	270,542	53,126	269,238	99.5%	1,304	6,357
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	38,500	16,042	11,430	71.3%	4,612	33,200	13,833	2,710	15,755	113.9%	-1,922	4,325
<b>TOTAL EXPENSES</b>	<b>3,670,200</b>	<b>1,529,250</b>	<b>1,396,443</b>	<b>91.3%</b>	<b>132,807</b>	<b>3,790,300</b>	<b>1,579,291</b>	<b>252,874</b>	<b>1,444,864</b>	<b>91.5%</b>	<b>134,427</b>	<b>48,421</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,000,000	2,083,333	2,500,000	120.0%	416,667	5,000,000	2,083,333	0	1,500,000	72.0%	-583,333	-1,000,000
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>5,000,000</b>	<b>2,083,333</b>	<b>2,500,000</b>	<b>120.0%</b>	<b>416,667</b>	<b>5,000,000</b>	<b>2,083,333</b>	<b>0</b>	<b>1,500,000</b>	<b>72.0%</b>	<b>-583,333</b>	<b>-1,000,000</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	6,305,000	2,627,083	1,951,848	74.3%	-675,235	5,289,000	2,203,750	100,645	1,848,954	83.9%	-354,796	-102,894
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,305,000</b>	<b>2,627,083</b>	<b>1,951,848</b>	<b>74.3%</b>	<b>-675,235</b>	<b>5,289,000</b>	<b>2,203,750</b>	<b>100,645</b>	<b>1,848,954</b>	<b>83.9%</b>	<b>-354,796</b>	<b>-102,894</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>11,305,000</b>	<b>4,710,416</b>	<b>4,451,848</b>	<b>94.5%</b>	<b>-258,568</b>	<b>10,289,000</b>	<b>4,287,083</b>	<b>100,645</b>	<b>3,348,954</b>	<b>78.1%</b>	<b>-938,129</b>	<b>-1,102,894</b>

Metro Government of Nashville  
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**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	953,800	397,417	338,367	85.1%	59,050	966,000	402,500	61,116	330,017	82.0%	72,483	-8,350
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	27,900	11,625	61,736	531.1%	-50,111	15,200	6,333	9,297	66,517	1050.3%	-60,183	4,781
<b>Total Salaries</b>	<b>981,700</b>	<b>409,042</b>	<b>400,103</b>	<b>97.8%</b>	<b>8,939</b>	<b>981,200</b>	<b>408,833</b>	<b>70,413</b>	<b>396,534</b>	<b>97.0%</b>	<b>12,300</b>	<b>-3,569</b>
<b>Fringes</b>	<b>351,900</b>	<b>146,625</b>	<b>148,668</b>	<b>101.4%</b>	<b>-2,043</b>	<b>359,800</b>	<b>149,917</b>	<b>22,788</b>	<b>160,307</b>	<b>106.9%</b>	<b>-10,391</b>	<b>11,639</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,700	708	235	33.2%	473	1,700	708	296	801	113.1%	-93	566
Communications	11,700	4,875	5,365	110.1%	-490	11,700	4,875	1,302	5,157	105.8%	-282	-208
Repairs & Maintenance Services	6,100	2,542	2,101	82.7%	441	6,100	2,542	9	616	24.2%	1,926	-1,485
Internal Service Fees	176,300	73,458	75,517	102.8%	-2,058	189,300	78,875	15,764	78,927	100.1%	-52	3,410
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	22,500	9,375	7,181	76.6%	2,194	22,500	9,375	1,713	9,601	102.4%	-226	2,420
<b>TOTAL EXPENSES</b>	<b>1,551,900</b>	<b>646,625</b>	<b>639,170</b>	<b>98.8%</b>	<b>7,456</b>	<b>1,572,300</b>	<b>655,125</b>	<b>112,285</b>	<b>651,943</b>	<b>99.5%</b>	<b>3,182</b>	<b>12,773</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,310,700	546,125	396,474	72.6%	-149,651	1,366,500	569,375	0	366,167	64.3%	-203,208	-30,307
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
<b>TOTAL PROGRAM REVENUE</b>	<b>1,310,700</b>	<b>546,125</b>	<b>396,474</b>	<b>72.6%</b>	<b>-149,651</b>	<b>1,366,500</b>	<b>569,375</b>	<b>0</b>	<b>366,167</b>	<b>64.3%</b>	<b>-203,208</b>	<b>-30,307</b>
NON-PROGRAM REVENUE:												
Property Taxes	546,300	227,625	287,272	126.2%	59,647	641,300	267,208	13,268	217,146	81.3%	-50,062	-70,126
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	66,200	27,583	22,894	83.0%	-4,689	56,700	23,625	4,259	22,907	97.0%	-718	13
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>612,500</b>	<b>255,208</b>	<b>310,166</b>	<b>121.5%</b>	<b>54,958</b>	<b>698,000</b>	<b>290,833</b>	<b>17,527</b>	<b>240,053</b>	<b>82.5%</b>	<b>-50,780</b>	<b>-70,113</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,923,200</b>	<b>801,333</b>	<b>706,640</b>	<b>88.2%</b>	<b>-94,693</b>	<b>2,064,500</b>	<b>860,208</b>	<b>17,527</b>	<b>606,220</b>	<b>70.5%</b>	<b>-253,988</b>	<b>-100,420</b>

Metro Government of Nashville  
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**Codes Administration**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,905,700	1,627,375	1,395,748	85.8%	231,627	3,947,900	1,644,958	284,591	1,539,657	93.6%	105,302	143,909
Overtime	8,500	3,542	1,856	52.4%	1,686	8,500	3,542	0	2,054	58.0%	1,487	198
All Other Salary Codes	864,200	360,083	317,120	88.1%	42,964	823,200	343,000	32,352	192,701	56.2%	150,299	-124,419
<b>Total Salaries</b>	<b>4,778,400</b>	<b>1,991,000</b>	<b>1,714,724</b>	<b>86.1%</b>	<b>276,276</b>	<b>4,779,600</b>	<b>1,991,500</b>	<b>316,942</b>	<b>1,734,412</b>	<b>87.1%</b>	<b>257,088</b>	<b>19,688</b>
<b>Fringes</b>	<b>1,637,900</b>	<b>682,458</b>	<b>669,651</b>	<b>98.1%</b>	<b>12,807</b>	<b>1,750,000</b>	<b>729,167</b>	<b>106,416</b>	<b>726,745</b>	<b>99.7%</b>	<b>2,422</b>	<b>57,094</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	27,400	11,417	4,902	42.9%	6,515	21,200	8,833	2,125	5,822	65.9%	3,011	920
Travel, Tuition & Dues	38,300	15,958	3,862	24.2%	12,097	34,300	14,292	683	5,292	37.0%	9,000	1,430
Communications	126,700	52,792	44,422	84.1%	8,369	136,000	56,667	7,705	38,879	68.6%	17,788	-5,543
Repairs & Maintenance Services	13,100	5,458	80	1.5%	5,378	8,100	3,375	0	180	5.3%	3,195	100
Internal Service Fees	940,100	391,708	402,159	102.7%	-10,451	986,400	411,000	80,208	413,707	100.7%	-2,707	11,548
Transfers to Other Funds & Units	200,000	83,333	50,000	60.0%	33,333	200,000	83,333	0	50,000	60.0%	33,333	0
All Other Expenses	378,100	157,542	130,870	83.1%	26,672	364,300	151,792	18,137	114,922	75.7%	36,870	-15,948
<b>TOTAL EXPENSES</b>	<b>8,140,000</b>	<b>3,391,667</b>	<b>3,020,670</b>	<b>89.1%</b>	<b>370,997</b>	<b>8,279,900</b>	<b>3,449,958</b>	<b>532,216</b>	<b>3,089,959</b>	<b>89.6%</b>	<b>359,999</b>	<b>69,289</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,240,300	516,792	595,030	115.1%	78,238	1,458,200	607,583	134,732	654,706	107.8%	47,123	59,676
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
<b>TOTAL PROGRAM REVENUE</b>	<b>1,240,300</b>	<b>516,792</b>	<b>595,030</b>	<b>115.1%</b>	<b>78,238</b>	<b>1,458,200</b>	<b>607,583</b>	<b>134,732</b>	<b>654,706</b>	<b>107.8%</b>	<b>47,123</b>	<b>59,676</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	7,265,200	3,027,167	3,113,675	102.9%	86,508	7,816,800	3,257,000	783,579	4,122,573	126.6%	865,573	1,008,898
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,265,200</b>	<b>3,027,167</b>	<b>3,113,675</b>	<b>102.9%</b>	<b>86,508</b>	<b>7,816,800</b>	<b>3,257,000</b>	<b>783,579</b>	<b>4,122,573</b>	<b>126.6%</b>	<b>865,573</b>	<b>1,008,898</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>8,505,500</b>	<b>3,543,958</b>	<b>3,708,705</b>	<b>104.6%</b>	<b>164,747</b>	<b>9,275,000</b>	<b>3,864,583</b>	<b>918,311</b>	<b>4,777,279</b>	<b>123.6%</b>	<b>912,696</b>	<b>1,068,574</b>

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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,111,600	463,167	461,589	99.7%	1,578	1,122,900	467,875	86,213	470,825	100.6%	-2,950	9,236
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	12,900	5,375	6,416	119.4%	-1,041	7,300	3,042	0	0	0.0%	3,042	-6,416
<b>Total Salaries</b>	<b>1,124,500</b>	<b>468,542</b>	<b>468,005</b>	<b>99.9%</b>	<b>537</b>	<b>1,130,200</b>	<b>470,917</b>	<b>86,213</b>	<b>470,825</b>	<b>100.0%</b>	<b>92</b>	<b>2,820</b>
<b>Fringes</b>	<b>424,600</b>	<b>176,917</b>	<b>170,263</b>	<b>96.2%</b>	<b>6,653</b>	<b>427,400</b>	<b>178,083</b>	<b>25,365</b>	<b>198,951</b>	<b>111.7%</b>	<b>-20,868</b>	<b>28,688</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	100	42	0	0.0%	42	500	208	0	0	0.0%	208	0
Travel, Tuition & Dues	900	375	468	124.7%	-93	1,100	458	274	1,016	221.6%	-557	548
Communications	15,800	6,583	5,559	84.4%	1,024	15,700	6,542	1,824	5,764	88.1%	778	205
Repairs & Maintenance Services	2,600	1,083	820	75.7%	264	5,200	2,167	0	608	28.1%	1,559	-212
Internal Service Fees	149,400	62,250	62,114	99.8%	136	196,900	82,042	16,339	81,802	99.7%	239	19,688
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,100	5,875	3,151	53.6%	2,724	11,000	4,583	0	1,231	26.9%	3,352	-1,920
<b>TOTAL EXPENSES</b>	<b>1,732,000</b>	<b>721,667</b>	<b>710,380</b>	<b>98.4%</b>	<b>11,287</b>	<b>1,788,000</b>	<b>745,000</b>	<b>130,015</b>	<b>760,197</b>	<b>102.0%</b>	<b>-15,197</b>	<b>49,817</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,497,800	1,040,750	909,635	87.4%	131,115	2,166,700	902,792	158,527	867,357	96.1%	35,435	-42,278
Overtime	20,000	8,333	76	0.9%	8,257	10,000	4,167	1,893	1,893	45.4%	2,274	1,817
All Other Salary Codes	125,600	52,333	110,413	211.0%	-58,080	261,400	108,917	13,208	81,375	74.7%	27,541	-29,038
<b>Total Salaries</b>	<b>2,643,400</b>	<b>1,101,416</b>	<b>1,020,124</b>	<b>92.6%</b>	<b>81,292</b>	<b>2,438,100</b>	<b>1,015,876</b>	<b>173,628</b>	<b>950,625</b>	<b>93.6%</b>	<b>65,250</b>	<b>-69,499</b>
<b>Fringes</b>	<b>1,049,600</b>	<b>437,333</b>	<b>448,895</b>	<b>102.6%</b>	<b>-11,562</b>	<b>971,500</b>	<b>404,792</b>	<b>59,830</b>	<b>429,574</b>	<b>106.1%</b>	<b>-24,783</b>	<b>-19,321</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	13,100	5,458	23	0.4%	5,436	11,000	4,583	4,265	15,497	338.1%	-10,914	15,474
Travel, Tuition & Dues	200	83	2,590	3108.0%	-2,507	3,000	1,250	430	2,265	181.2%	-1,015	-325
Communications	189,400	78,917	100,800	127.7%	-21,884	196,000	81,667	43,871	108,433	132.8%	-26,767	7,633
Repairs & Maintenance Services	2,500	1,042	6,776	650.5%	-5,735	5,000	2,083	280	911	43.7%	1,172	-5,865
Internal Service Fees	497,900	207,458	207,449	100.0%	9	448,200	186,750	37,347	186,751	100.0%	-1	-20,698
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	159,000	66,250	56,924	85.9%	9,326	149,200	62,167	14,028	46,626	75.0%	15,541	-10,298
<b>TOTAL EXPENSES</b>	<b>4,555,100</b>	<b>1,897,957</b>	<b>1,843,581</b>	<b>97.1%</b>	<b>54,375</b>	<b>4,222,000</b>	<b>1,759,168</b>	<b>333,679</b>	<b>1,740,682</b>	<b>98.9%</b>	<b>18,483</b>	<b>-102,899</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,300,000	1,791,667	2,138,626	119.4%	346,959	4,700,000	1,958,333	125,406	2,332,681	119.1%	374,348	194,055
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>4,300,000</b>	<b>1,791,667</b>	<b>2,138,626</b>	<b>119.4%</b>	<b>346,959</b>	<b>4,700,000</b>	<b>1,958,333</b>	<b>125,406</b>	<b>2,332,681</b>	<b>119.1%</b>	<b>374,348</b>	<b>194,055</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	42	498	1195.3%	456	100	42	0	250	600.0%	208	-248
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100</b>	<b>42</b>	<b>498</b>	<b>1195.3%</b>	<b>456</b>	<b>100</b>	<b>42</b>	<b>0</b>	<b>250</b>	<b>600.0%</b>	<b>208</b>	<b>-248</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,300,100</b>	<b>1,791,709</b>	<b>2,139,124</b>	<b>119.4%</b>	<b>347,415</b>	<b>4,700,100</b>	<b>1,958,375</b>	<b>125,406</b>	<b>2,332,931</b>	<b>119.1%</b>	<b>374,556</b>	<b>193,807</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,230,200	1,345,917	1,281,370	95.2%	64,547	3,330,400	1,387,667	246,558	1,352,295	97.5%	35,372	70,925
Overtime	20,000	8,333	1,179	14.1%	7,155	20,000	8,333	46	1,275	15.3%	7,058	96
All Other Salary Codes	167,700	69,875	64,609	92.5%	5,266	119,800	49,917	7,338	11,185	22.4%	38,732	-53,424
<b>Total Salaries</b>	<b>3,417,900</b>	<b>1,424,125</b>	<b>1,347,158</b>	<b>94.6%</b>	<b>76,968</b>	<b>3,470,200</b>	<b>1,445,917</b>	<b>253,942</b>	<b>1,364,755</b>	<b>94.4%</b>	<b>81,162</b>	<b>17,597</b>
<b>Fringes</b>	<b>1,365,200</b>	<b>568,833</b>	<b>546,438</b>	<b>96.1%</b>	<b>22,395</b>	<b>1,392,000</b>	<b>580,000</b>	<b>87,094</b>	<b>600,534</b>	<b>103.5%</b>	<b>-20,534</b>	<b>54,096</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,000	6,250	3,380	54.1%	2,870	15,000	6,250	921	4,239	67.8%	2,011	859
Travel, Tuition & Dues	1,000	417	0	0.0%	417	14,000	5,833	125	1,904	32.6%	3,929	1,904
Communications	102,700	42,792	20,332	47.5%	22,459	96,400	40,167	3,542	22,911	57.0%	17,255	2,579
Repairs & Maintenance Services	1,000	417	235	56.4%	182	700	292	895	1,030	353.1%	-738	795
Internal Service Fees	224,800	93,667	107,394	114.7%	-13,727	375,900	156,625	32,183	161,560	103.2%	-4,935	54,166
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	76,600	31,917	28,860	90.4%	3,056	70,200	29,250	6,208	30,807	105.3%	-1,557	1,947
<b>TOTAL EXPENSES</b>	<b>5,204,200</b>	<b>2,168,418</b>	<b>2,053,797</b>	<b>94.7%</b>	<b>114,620</b>	<b>5,434,400</b>	<b>2,264,334</b>	<b>384,910</b>	<b>2,187,740</b>	<b>96.6%</b>	<b>76,593</b>	<b>133,943</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,650,000	687,500	832,655	121.1%	145,155	1,713,000	713,750	176,291	690,709	96.8%	-23,041	-141,946
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	1,460,000	608,333	476,108	78.3%	-132,225	1,820,000	758,333	490	573,117	75.6%	-185,216	97,009
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,460,000	608,333	476,108	78.3%	-132,225	1,820,000	758,333	490	573,117	75.6%	-185,216	97,009
Other Program Revenue	0	0	3,929	0.0%	3,929	0	0	1,093	3,629	0.0%	3,629	-300
<b>TOTAL PROGRAM REVENUE</b>	<b>3,110,000</b>	<b>1,295,833</b>	<b>1,312,692</b>	<b>101.3%</b>	<b>16,859</b>	<b>3,533,000</b>	<b>1,472,083</b>	<b>177,874</b>	<b>1,267,455</b>	<b>86.1%</b>	<b>-204,628</b>	<b>-45,237</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	-240	0.0%	-240	0	0	0	0	0.0%	0	240
Fines, Forfeits & Penalties	1,989,500	828,958	968,739	116.9%	139,781	2,029,800	845,750	201,047	800,148	94.6%	-45,602	-168,591
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,989,500</b>	<b>828,958</b>	<b>968,499</b>	<b>116.8%</b>	<b>139,541</b>	<b>2,029,800</b>	<b>845,750</b>	<b>201,047</b>	<b>800,148</b>	<b>94.6%</b>	<b>-45,602</b>	<b>-168,351</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,099,500</b>	<b>2,124,791</b>	<b>2,281,191</b>	<b>107.4%</b>	<b>156,400</b>	<b>5,562,800</b>	<b>2,317,833</b>	<b>378,921</b>	<b>2,067,603</b>	<b>89.2%</b>	<b>-250,230</b>	<b>-213,588</b>

Metro Government of Nashville  
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**Criminal Justice Planning**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	258,600	107,750	105,380	97.8%	2,370	249,500	103,958	19,972	89,658	86.2%	14,300	-15,722
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	26,200	10,917	16,507	151.2%	-5,590	36,600	15,250	769	8,466	55.5%	6,784	-8,041
<b>Total Salaries</b>	<b>284,800</b>	<b>118,667</b>	<b>121,887</b>	<b>102.7%</b>	<b>-3,220</b>	<b>286,100</b>	<b>119,208</b>	<b>20,741</b>	<b>98,124</b>	<b>82.3%</b>	<b>21,084</b>	<b>-23,763</b>
<b>Fringes</b>	<b>84,700</b>	<b>35,292</b>	<b>37,500</b>	<b>106.3%</b>	<b>-2,208</b>	<b>85,900</b>	<b>35,792</b>	<b>5,405</b>	<b>32,928</b>	<b>92.0%</b>	<b>2,863</b>	<b>-4,572</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	700	292	0	0.0%	292	600	250	0	0	0.0%	250	0
Communications	4,000	1,667	688	41.3%	979	3,500	1,458	149	1,249	85.6%	209	561
Repairs & Maintenance Services	800	333	0	0.0%	333	500	208	0	0	0.0%	208	0
Internal Service Fees	28,000	11,667	11,654	99.9%	13	31,100	12,958	2,587	12,950	99.9%	8	1,296
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,900	1,208	488	40.4%	721	3,800	1,583	135	240	15.1%	1,344	-248
<b>TOTAL EXPENSES</b>	<b>405,900</b>	<b>169,126</b>	<b>172,217</b>	<b>101.8%</b>	<b>-3,090</b>	<b>411,500</b>	<b>171,457</b>	<b>29,017</b>	<b>145,491</b>	<b>84.9%</b>	<b>25,966</b>	<b>-26,726</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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District Attorney  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,859,400	1,191,417	1,168,660	98.1%	22,757	3,025,900	1,260,792	214,624	1,178,767	93.5%	82,025	10,107
Overtime	2,000	833	0	0.0%	833	2,000	833	139	668	80.2%	165	668
All Other Salary Codes	62,400	26,000	33,155	127.5%	-7,155	37,000	15,417	0	917	5.9%	14,499	-32,238
<b>Total Salaries</b>	<b>2,923,800</b>	<b>1,218,250</b>	<b>1,201,815</b>	<b>98.7%</b>	<b>16,435</b>	<b>3,064,900</b>	<b>1,277,042</b>	<b>214,763</b>	<b>1,180,352</b>	<b>92.4%</b>	<b>96,689</b>	<b>-21,463</b>
<b>Fringes</b>	<b>1,082,100</b>	<b>450,875</b>	<b>457,394</b>	<b>101.4%</b>	<b>-6,519</b>	<b>1,145,800</b>	<b>477,417</b>	<b>65,955</b>	<b>450,479</b>	<b>94.4%</b>	<b>26,937</b>	<b>-6,915</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	35,900	14,958	14,943	99.9%	15	35,900	14,958	2,224	16,303	109.0%	-1,345	1,360
Travel, Tuition & Dues	28,900	12,042	23,068	191.6%	-11,026	28,900	12,042	5,576	22,251	184.8%	-10,210	-817
Communications	63,500	26,458	27,908	105.5%	-1,450	65,500	27,292	5,980	29,951	109.7%	-2,659	2,043
Repairs & Maintenance Services	24,800	10,333	4,864	47.1%	5,469	22,800	9,500	592	17,477	184.0%	-7,977	12,613
Internal Service Fees	65,400	27,250	28,432	104.3%	-1,182	121,500	50,625	10,053	51,292	101.3%	-667	22,860
Transfers to Other Funds & Units	36,100	15,042	13,764	91.5%	1,278	36,100	15,042	2,399	12,092	80.4%	2,950	-1,672
All Other Expenses	623,300	259,708	249,821	96.2%	9,887	655,400	273,083	54,103	292,488	107.1%	-19,404	42,667
<b>TOTAL EXPENSES</b>	<b>4,883,800</b>	<b>2,034,916</b>	<b>2,022,009</b>	<b>99.4%</b>	<b>12,907</b>	<b>5,176,800</b>	<b>2,157,001</b>	<b>361,645</b>	<b>2,072,685</b>	<b>96.1%</b>	<b>84,314</b>	<b>50,676</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	83	0	0.0%	-83	200	83	0	49	58.3%	-34	49
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	32,000	13,333	1,272	9.5%	-12,061	30,000	12,500	0	19,363	154.9%	6,863	18,091
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	32,000	13,333	1,272	9.5%	-12,061	30,000	12,500	0	19,363	154.9%	6,863	18,091
Other Program Revenue	340,000	141,667	0	0.0%	-141,667	340,000	141,667	0	0	0.0%	-141,667	0
<b>TOTAL PROGRAM REVENUE</b>	<b>372,200</b>	<b>155,083</b>	<b>1,272</b>	<b>0.8%</b>	<b>-153,811</b>	<b>370,200</b>	<b>154,250</b>	<b>0</b>	<b>19,412</b>	<b>12.6%</b>	<b>-134,838</b>	<b>18,140</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>372,200</b>	<b>155,083</b>	<b>1,272</b>	<b>0.8%</b>	<b>-153,811</b>	<b>370,200</b>	<b>154,250</b>	<b>0</b>	<b>19,412</b>	<b>12.6%</b>	<b>-134,838</b>	<b>18,140</b>

Metro Government of Nashville  
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**Election Commission**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,159,200	483,000	429,157	88.9%	53,843	1,152,100	480,042	85,980	477,464	99.5%	2,578	48,307
Overtime	91,400	38,083	31,689	83.2%	6,395	138,300	57,625	24,672	105,726	183.5%	-48,101	74,037
All Other Salary Codes	987,200	411,333	385,959	93.8%	25,374	800,100	333,375	285,677	515,182	154.5%	-181,807	129,223
<b>Total Salaries</b>	<b>2,237,800</b>	<b>932,416</b>	<b>846,805</b>	<b>90.8%</b>	<b>85,612</b>	<b>2,090,500</b>	<b>871,042</b>	<b>396,329</b>	<b>1,098,372</b>	<b>126.1%</b>	<b>-227,330</b>	<b>251,567</b>
<b>Fringes</b>	<b>422,900</b>	<b>176,208</b>	<b>186,804</b>	<b>106.0%</b>	<b>-10,596</b>	<b>473,200</b>	<b>197,167</b>	<b>58,262</b>	<b>221,304</b>	<b>112.2%</b>	<b>-24,137</b>	<b>34,500</b>
Other Expenses:												
Utilities	10,400	4,333	1,658	38.3%	2,675	10,400	4,333	488	2,277	52.5%	2,056	619
Professional & Purchased Services	32,200	13,417	545	4.1%	12,872	3,000	1,250	0	0	0.0%	1,250	-545
Travel, Tuition & Dues	9,290	3,871	3,815	98.6%	56	8,990	3,746	3,466	6,318	168.7%	-2,572	2,503
Communications	645,310	268,879	127,002	47.2%	141,877	351,510	146,463	105,417	214,402	146.4%	-67,939	87,400
Repairs & Maintenance Services	82,700	34,458	597	1.7%	33,862	78,500	32,708	0	2,090	6.4%	30,618	1,493
Internal Service Fees	464,800	193,667	195,108	100.7%	-1,441	485,600	202,333	45,049	197,237	97.5%	5,096	2,129
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	78,000	32,500	21,390	65.8%	11,110	55,200	23,000	10,075	41,819	181.8%	-18,819	20,429
<b>TOTAL EXPENSES</b>	<b>3,983,400</b>	<b>1,659,749</b>	<b>1,383,724</b>	<b>83.4%</b>	<b>276,027</b>	<b>3,556,900</b>	<b>1,482,042</b>	<b>619,086</b>	<b>1,783,819</b>	<b>120.4%</b>	<b>-301,777</b>	<b>400,095</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	15,600	6,500	2,580	39.7%	-3,920	2,500	1,042	0	5,383	516.8%	4,341	2,803
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	633,600	264,000	7,582	2.9%	-256,418	15,200	6,333	0	3,791	59.9%	-2,542	-3,791
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	633,600	264,000	7,582	2.9%	-256,418	15,200	6,333	0	3,791	59.9%	-2,542	-3,791
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>649,200</b>	<b>270,500</b>	<b>10,162</b>	<b>3.8%</b>	<b>-260,338</b>	<b>17,700</b>	<b>7,375</b>	<b>0</b>	<b>9,174</b>	<b>124.4%</b>	<b>1,799</b>	<b>-988</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>649,200</b>	<b>270,500</b>	<b>10,162</b>	<b>3.8%</b>	<b>-260,338</b>	<b>17,700</b>	<b>7,375</b>	<b>0</b>	<b>9,174</b>	<b>124.4%</b>	<b>1,799</b>	<b>-988</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2012

**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,631,700	3,179,875	2,646,795	83.2%	533,080	8,043,700	3,351,542	486,780	2,694,885	80.4%	656,657	48,090
Overtime	500,000	208,333	159,378	76.5%	48,955	500,000	208,333	31,187	203,149	97.5%	5,184	43,771
All Other Salary Codes	270,400	112,667	640,233	568.3%	-527,567	167,800	69,917	127,661	593,606	849.0%	-523,690	-46,627
<b>Total Salaries</b>	<b>8,402,100</b>	<b>3,500,875</b>	<b>3,446,406</b>	<b>98.4%</b>	<b>54,468</b>	<b>8,711,500</b>	<b>3,629,792</b>	<b>645,628</b>	<b>3,491,640</b>	<b>96.2%</b>	<b>138,151</b>	<b>45,234</b>
<b>Fringes</b>	<b>3,105,000</b>	<b>1,293,750</b>	<b>1,314,359</b>	<b>101.6%</b>	<b>-20,609</b>	<b>3,234,700</b>	<b>1,347,792</b>	<b>207,848</b>	<b>1,386,253</b>	<b>102.9%</b>	<b>-38,461</b>	<b>71,894</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,200	20,917	33,273	159.1%	-12,356	50,200	20,917	1,470	6,207	29.7%	14,710	-27,066
Travel, Tuition & Dues	85,400	35,583	39,547	111.1%	-3,964	85,400	35,583	5,812	55,128	154.9%	-19,545	15,581
Communications	90,700	37,792	64,937	171.8%	-27,146	90,700	37,792	11,471	60,361	159.7%	-22,570	-4,576
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	317,900	132,458	140,410	106.0%	-7,951	319,700	133,208	26,635	133,184	100.0%	24	-7,226
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	224,400	93,500	75,956	81.2%	17,544	224,400	93,500	14,528	78,030	83.5%	15,470	2,074
<b>TOTAL EXPENSES</b>	<b>12,275,700</b>	<b>5,114,875</b>	<b>5,114,888</b>	<b>100.0%</b>	<b>-14</b>	<b>12,716,600</b>	<b>5,298,584</b>	<b>913,392</b>	<b>5,210,803</b>	<b>98.3%</b>	<b>87,779</b>	<b>95,915</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	436,900	182,042	158,088	86.8%	-23,954	456,900	190,375	0	114,581	60.2%	-75,794	-43,507
Subtotal Other Governments & Agencies	436,900	182,042	158,088	86.8%	-23,954	456,900	190,375	0	114,581	60.2%	-75,794	-43,507
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>436,900</b>	<b>182,042</b>	<b>158,088</b>	<b>86.8%</b>	<b>-23,954</b>	<b>456,900</b>	<b>190,375</b>	<b>0</b>	<b>114,581</b>	<b>60.2%</b>	<b>-75,794</b>	<b>-43,507</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>436,900</b>	<b>182,042</b>	<b>158,088</b>	<b>86.8%</b>	<b>-23,954</b>	<b>456,900</b>	<b>190,375</b>	<b>0</b>	<b>114,581</b>	<b>60.2%</b>	<b>-75,794</b>	<b>-43,507</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2012

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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,732,600	1,971,917	1,747,167	88.6%	224,750	4,911,300	2,046,375	292,363	1,706,649	83.4%	339,726	-40,518
Overtime	2,300	958	394	41.1%	565	2,300	958	0	0	0.0%	958	-394
All Other Salary Codes	282,200	117,583	353,757	300.9%	-236,174	223,000	92,917	66,232	279,089	300.4%	-186,172	-74,668
<b>Total Salaries</b>	<b>5,017,100</b>	<b>2,090,458</b>	<b>2,101,318</b>	<b>100.5%</b>	<b>-10,859</b>	<b>5,136,600</b>	<b>2,140,250</b>	<b>358,595</b>	<b>1,985,738</b>	<b>92.8%</b>	<b>154,512</b>	<b>-115,580</b>
<b>Fringes</b>	<b>1,739,100</b>	<b>724,625</b>	<b>741,810</b>	<b>102.4%</b>	<b>-17,185</b>	<b>1,773,800</b>	<b>739,083</b>	<b>109,655</b>	<b>745,426</b>	<b>100.9%</b>	<b>-6,342</b>	<b>3,616</b>
Other Expenses:												
Utilities	0	0	49	0.0%	-49	0	0	120	1,802	0.0%	-1,802	1,753
Professional & Purchased Services	79,100	32,958	14,619	44.4%	18,339	76,400	31,833	16,365	16,803	52.8%	15,031	2,184
Travel, Tuition & Dues	13,100	5,458	3,283	60.1%	2,176	10,800	4,500	1,026	5,951	132.2%	-1,451	2,668
Communications	77,900	32,458	22,843	70.4%	9,616	95,000	39,583	4,663	21,519	54.4%	18,065	-1,324
Repairs & Maintenance Services	16,300	6,792	161	2.4%	6,631	12,300	5,125	0	430	8.4%	4,695	269
Internal Service Fees	605,000	252,083	251,801	99.9%	282	653,300	272,208	54,384	272,459	100.1%	-251	20,658
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	198,300	82,625	56,672	68.6%	25,953	202,100	84,208	20,377	69,327	82.3%	14,881	12,655
<b>TOTAL EXPENSES</b>	<b>7,745,900</b>	<b>3,227,458</b>	<b>3,192,555</b>	<b>98.9%</b>	<b>34,903</b>	<b>7,960,300</b>	<b>3,316,792</b>	<b>565,186</b>	<b>3,119,454</b>	<b>94.1%</b>	<b>197,338</b>	<b>-73,101</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Fire**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	25,195,000	10,497,917	8,416,176	80.2%	2,081,741	25,238,800	10,516,167	1,648,099	7,976,329	75.8%	2,539,838	-439,847
Overtime	2,765,000	1,152,083	1,218,657	105.8%	-66,574	2,765,000	1,152,083	154,668	924,079	80.2%	228,004	-294,578
All Other Salary Codes	1,357,000	565,417	2,536,062	448.5%	-1,970,646	1,947,600	811,500	569,342	2,915,698	359.3%	-2,104,198	379,636
<b>Total Salaries</b>	<b>29,317,000</b>	<b>12,215,417</b>	<b>12,170,895</b>	<b>99.6%</b>	<b>44,521</b>	<b>29,951,400</b>	<b>12,479,750</b>	<b>2,372,109</b>	<b>11,816,106</b>	<b>94.7%</b>	<b>663,644</b>	<b>-354,789</b>
<b>Fringes</b>	<b>10,824,500</b>	<b>4,510,208</b>	<b>4,554,592</b>	<b>101.0%</b>	<b>-44,384</b>	<b>10,926,300</b>	<b>4,552,625</b>	<b>940,361</b>	<b>4,624,696</b>	<b>101.6%</b>	<b>-72,071</b>	<b>70,104</b>
Other Expenses:												
Utilities	1,008,900	420,375	445,450	106.0%	-25,075	743,500	309,792	49,882	332,684	107.4%	-22,892	-112,766
Professional & Purchased Services	1,046,500	436,042	367,717	84.3%	68,324	1,046,500	436,042	74,396	321,573	73.7%	114,468	-46,144
Travel, Tuition & Dues	35,100	14,625	30,126	206.0%	-15,501	35,100	14,625	1,940	14,924	102.0%	-299	-15,202
Communications	102,500	42,708	40,583	95.0%	2,125	102,500	42,708	16,316	60,956	142.7%	-18,248	20,373
Repairs & Maintenance Services	283,800	118,250	67,439	57.0%	50,811	283,800	118,250	16,323	59,481	50.3%	58,769	-7,958
Internal Service Fees	2,445,300	1,018,875	957,228	93.9%	61,647	3,552,500	1,480,208	296,087	1,480,569	100.0%	-360	523,341
Transfers to Other Funds & Units	204,400	85,167	0	0.0%	85,167	204,400	85,167	1,071	48,287	56.7%	36,880	48,287
All Other Expenses	1,831,800	763,250	742,595	97.3%	20,655	1,831,800	763,250	112,837	825,001	108.1%	-61,751	82,406
<b>TOTAL EXPENSES</b>	<b>47,099,800</b>	<b>19,624,917</b>	<b>19,376,625</b>	<b>98.7%</b>	<b>248,290</b>	<b>48,677,800</b>	<b>20,282,417</b>	<b>3,881,322</b>	<b>19,584,277</b>	<b>96.6%</b>	<b>698,140</b>	<b>207,652</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,142,300	3,392,625	2,079,688	61.3%	-1,312,937	9,580,200	3,991,750	672,516	1,887,652	47.3%	-2,104,098	-192,036
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	13,200	5,500	807	14.7%	-4,693	1,700	708	0	0	0.0%	-708	-807
Fed Through Other Pass-Through	5,202,600	2,167,750	823,308	38.0%	-1,344,442	3,900,000	1,625,000	360,532	847,695	52.2%	-777,305	24,387
State Direct	89,400	37,250	0	0.0%	-37,250	93,600	39,000	0	0	0.0%	-39,000	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	5,305,200	2,210,500	824,115	37.3%	-1,386,385	3,995,300	1,664,708	360,532	847,695	50.9%	-817,013	23,580
Other Program Revenue	300	125	0	0.0%	-125	300	125	0	0	0.0%	-125	0
<b>TOTAL PROGRAM REVENUE</b>	<b>13,447,800</b>	<b>5,603,250</b>	<b>2,903,803</b>	<b>51.8%</b>	<b>-2,699,447</b>	<b>13,575,800</b>	<b>5,656,583</b>	<b>1,033,048</b>	<b>2,735,347</b>	<b>48.4%</b>	<b>-2,921,236</b>	<b>-168,456</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,447,800</b>	<b>5,603,250</b>	<b>2,903,803</b>	<b>51.8%</b>	<b>-2,699,447</b>	<b>13,575,800</b>	<b>5,656,583</b>	<b>1,033,048</b>	<b>2,735,347</b>	<b>48.4%</b>	<b>-2,921,236</b>	<b>-168,456</b>



Metro Government of Nashville  
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Fire  
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	40,289,500	16,787,292	12,054,042	71.8%	4,733,249	40,289,500	16,787,292	2,371,323	11,848,645	70.6%	4,938,647	-205,397
Overtime	0	0	547,140	0.0%	-547,140	0	0	66,674	105,171	0.0%	-105,171	-441,969
All Other Salary Codes	1,524,900	635,375	5,333,645	839.4%	-4,698,270	2,475,100	1,031,292	1,040,474	5,133,616	497.8%	-4,102,324	-200,029
<b>Total Salaries</b>	<b>41,814,400</b>	<b>17,422,667</b>	<b>17,934,827</b>	<b>102.9%</b>	<b>-512,161</b>	<b>42,764,600</b>	<b>17,818,584</b>	<b>3,478,471</b>	<b>17,087,432</b>	<b>95.9%</b>	<b>731,152</b>	<b>-847,395</b>
<b>Fringes</b>	<b>16,777,100</b>	<b>6,990,458</b>	<b>7,090,400</b>	<b>101.4%</b>	<b>-99,942</b>	<b>17,013,100</b>	<b>7,088,792</b>	<b>1,444,814</b>	<b>7,153,339</b>	<b>100.9%</b>	<b>-64,547</b>	<b>62,939</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
Travel, Tuition & Dues	6,300	2,625	2,449	93.3%	176	6,300	2,625	0	1,562	59.5%	1,063	-887
Communications	137,000	57,083	50,821	89.0%	6,262	137,000	57,083	9,747	49,570	86.8%	7,513	-1,251
Repairs & Maintenance Services	80,100	33,375	35,818	107.3%	-2,443	80,100	33,375	0	12,620	37.8%	20,756	-23,198
Internal Service Fees	2,445,500	1,018,958	1,074,702	105.5%	-55,743	2,265,300	943,875	188,775	943,875	100.0%	0	-130,827
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	480,900	200,375	123,757	61.8%	76,618	480,900	200,375	19,920	71,453	35.7%	128,922	-52,304
<b>TOTAL EXPENSES</b>	<b>61,741,500</b>	<b>25,725,624</b>	<b>26,312,774</b>	<b>102.3%</b>	<b>-587,150</b>	<b>62,747,500</b>	<b>26,144,792</b>	<b>5,141,727</b>	<b>25,319,851</b>	<b>96.8%</b>	<b>824,942</b>	<b>-992,923</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	51,200	21,333	30,375	142.4%	9,042	55,100	22,958	20,775	32,750	142.6%	9,792	2,375
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	410,400	171,000	0	0.0%	-171,000	414,000	172,500	0	0	0.0%	-172,500	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	410,400	171,000	0	0.0%	-171,000	414,000	172,500	0	0	0.0%	-172,500	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>461,600</b>	<b>192,333</b>	<b>30,375</b>	<b>15.8%</b>	<b>-161,958</b>	<b>469,100</b>	<b>195,458</b>	<b>20,775</b>	<b>32,750</b>	<b>16.8%</b>	<b>-162,708</b>	<b>2,375</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>461,600</b>	<b>192,333</b>	<b>30,375</b>	<b>15.8%</b>	<b>-161,958</b>	<b>469,100</b>	<b>195,458</b>	<b>20,775</b>	<b>32,750</b>	<b>16.8%</b>	<b>-162,708</b>	<b>2,375</b>

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**General Services**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	655,200	273,000	230,045	84.3%	42,955	674,600	281,083	38,249	222,813	79.3%	58,271	-7,232
Overtime	5,000	2,083	3,318	159.3%	-1,234	5,000	2,083	310	2,733	131.2%	-650	-585
All Other Salary Codes	13,800	5,750	36,568	636.0%	-30,818	6,500	2,708	9,266	38,159	1409.0%	-35,451	1,591
<b>Total Salaries</b>	<b>674,000</b>	<b>280,833</b>	<b>269,931</b>	<b>96.1%</b>	<b>10,902</b>	<b>686,100</b>	<b>285,875</b>	<b>47,825</b>	<b>263,705</b>	<b>92.2%</b>	<b>22,170</b>	<b>-6,226</b>
<b>Fringes</b>	<b>227,400</b>	<b>94,750</b>	<b>92,236</b>	<b>97.3%</b>	<b>2,514</b>	<b>232,000</b>	<b>96,667</b>	<b>14,133</b>	<b>93,287</b>	<b>96.5%</b>	<b>3,380</b>	<b>1,051</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	126,600	52,750	42,247	80.1%	10,503	105,100	43,792	8,358	33,358	76.2%	10,434	-8,889
Travel, Tuition & Dues	600	250	37	14.7%	213	600	250	0	314	125.7%	-64	277
Communications	6,200	2,583	1,739	67.3%	845	6,200	2,583	17	1,791	69.3%	793	52
Repairs & Maintenance Services	26,000	10,833	20,790	191.9%	-9,957	26,000	10,833	143	143	1.3%	10,690	-20,647
Internal Service Fees	218,800	91,167	91,429	100.3%	-262	173,600	72,333	14,461	72,344	100.0%	-11	-19,085
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	21,100	8,792	5,404	61.5%	3,387	21,100	8,792	2,390	4,664	53.1%	4,127	-740
<b>TOTAL EXPENSES</b>	<b>1,300,700</b>	<b>541,958</b>	<b>523,813</b>	<b>96.7%</b>	<b>18,145</b>	<b>1,250,700</b>	<b>521,125</b>	<b>87,327</b>	<b>469,606</b>	<b>90.1%</b>	<b>51,519</b>	<b>-54,207</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2012

**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	6,768,700	2,820,292	2,776,340	98.4%	43,952	6,947,000	2,894,583	526,443	2,839,085	98.1%	55,498	62,745
Overtime	600	250	0	0.0%	250	600	250	0	0	0.0%	250	0
All Other Salary Codes	162,700	67,792	91,576	135.1%	-23,784	51,100	21,292	-1,070	57,836	271.6%	-36,544	-33,740
<b>Total Salaries</b>	<b>6,932,000</b>	<b>2,888,334</b>	<b>2,867,916</b>	<b>99.3%</b>	<b>20,418</b>	<b>6,998,700</b>	<b>2,916,125</b>	<b>525,373</b>	<b>2,896,921</b>	<b>99.3%</b>	<b>19,204</b>	<b>29,005</b>
<b>Fringes</b>	<b>2,483,000</b>	<b>1,034,583</b>	<b>1,035,736</b>	<b>100.1%</b>	<b>-1,152</b>	<b>2,458,200</b>	<b>1,024,250</b>	<b>156,792</b>	<b>1,104,994</b>	<b>107.9%</b>	<b>-80,744</b>	<b>69,258</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	58,100	24,208	24,936	103.0%	-728	38,100	15,875	303	6,253	39.4%	9,622	-18,683
Travel, Tuition & Dues	4,300	1,792	5,406	301.7%	-3,615	4,300	1,792	40	2,140	119.4%	-348	-3,266
Communications	67,300	28,042	26,917	96.0%	1,125	67,100	27,958	5,530	31,143	111.4%	-3,185	4,226
Repairs & Maintenance Services	3,900	1,625	5,300	326.2%	-3,675	3,900	1,625	0	0	0.0%	1,625	-5,300
Internal Service Fees	617,700	257,375	259,766	100.9%	-2,391	684,600	285,250	56,995	285,318	100.0%	-68	25,552
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	221,200	92,167	133,879	145.3%	-41,712	215,300	89,708	10,141	130,871	145.9%	-41,163	-3,008
<b>TOTAL EXPENSES</b>	<b>10,387,500</b>	<b>4,328,126</b>	<b>4,359,856</b>	<b>100.7%</b>	<b>-31,730</b>	<b>10,470,200</b>	<b>4,362,583</b>	<b>755,174</b>	<b>4,457,640</b>	<b>102.2%</b>	<b>-95,057</b>	<b>97,784</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,405,600	1,419,000	1,461,808	103.0%	42,808	3,375,600	1,406,500	295,868	1,597,081	113.6%	190,581	135,273
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,405,600</b>	<b>1,419,000</b>	<b>1,461,808</b>	<b>103.0%</b>	<b>42,808</b>	<b>3,375,600</b>	<b>1,406,500</b>	<b>295,868</b>	<b>1,597,081</b>	<b>113.6%</b>	<b>190,581</b>	<b>135,273</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,405,600</b>	<b>1,419,000</b>	<b>1,461,808</b>	<b>103.0%</b>	<b>42,808</b>	<b>3,375,600</b>	<b>1,406,500</b>	<b>295,868</b>	<b>1,597,081</b>	<b>113.6%</b>	<b>190,581</b>	<b>135,273</b>

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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	10,297,800	4,290,750	4,203,996	98.0%	86,754	10,424,100	4,343,375	772,118	4,137,419	95.3%	205,956	-66,577
Overtime	15,000	6,250	5,780	92.5%	470	15,000	6,250	277	3,671	58.7%	2,579	-2,109
All Other Salary Codes	251,600	104,833	170,605	162.7%	-65,772	108,700	45,292	5,425	25,433	56.2%	19,859	-145,172
<b>Total Salaries</b>	<b>10,564,400</b>	<b>4,401,833</b>	<b>4,380,381</b>	<b>99.5%</b>	<b>21,452</b>	<b>10,547,800</b>	<b>4,394,917</b>	<b>777,820</b>	<b>4,166,523</b>	<b>94.8%</b>	<b>228,394</b>	<b>-213,858</b>
<b>Fringes</b>	<b>4,022,200</b>	<b>1,675,917</b>	<b>1,741,858</b>	<b>103.9%</b>	<b>-65,942</b>	<b>4,025,000</b>	<b>1,677,083</b>	<b>255,438</b>	<b>1,720,504</b>	<b>102.6%</b>	<b>-43,421</b>	<b>-21,354</b>
Other Expenses:												
Utilities	600,000	250,000	203,701	81.5%	46,299	600,000	250,000	31,015	179,605	71.8%	70,395	-24,096
Professional & Purchased Services	721,600	300,667	295,867	98.4%	4,799	791,000	329,583	64,302	283,512	86.0%	46,071	-12,355
Travel, Tuition & Dues	145,700	60,708	36,897	60.8%	23,812	142,900	59,542	12,052	46,535	78.2%	13,007	9,638
Communications	312,000	130,000	112,772	86.7%	17,228	272,200	113,417	14,321	87,748	77.4%	25,669	-25,024
Repairs & Maintenance Services	298,100	124,208	63,767	51.3%	60,441	290,000	120,833	22,520	101,972	84.4%	18,862	38,205
Internal Service Fees	937,400	390,583	390,038	99.9%	545	980,500	408,542	81,697	408,502	100.0%	40	18,464
Transfers to Other Funds & Units	134,800	56,167	66,200	117.9%	-10,033	134,800	56,167	0	66,200	117.9%	-10,033	0
All Other Expenses	1,119,400	466,417	411,980	88.3%	54,437	1,093,300	455,542	54,396	362,676	79.6%	92,865	-49,304
<b>TOTAL EXPENSES</b>	<b>18,855,600</b>	<b>7,856,500</b>	<b>7,703,461</b>	<b>98.1%</b>	<b>153,038</b>	<b>18,877,500</b>	<b>7,865,626</b>	<b>1,313,561</b>	<b>7,423,777</b>	<b>94.4%</b>	<b>441,849</b>	<b>-279,684</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,789,600	1,579,000	1,322,856	83.8%	-256,144	3,810,100	1,587,542	260,695	1,592,143	100.3%	4,601	269,287
Other Governments & Agencies												
Federal Direct	0	0	5,315	0.0%	5,315	0	0	0	0	0.0%	0	-5,315
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	499,400	208,083	205,186	98.6%	-2,897	518,400	216,000	19,608	124,683	57.7%	-91,317	-80,503
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	499,400	208,083	210,501	101.2%	2,418	518,400	216,000	19,608	124,683	57.7%	-91,317	-85,818
Other Program Revenue	360,000	150,000	1,401	0.9%	-148,599	350,000	145,833	-471	-1,510	-1.0%	-147,343	-2,911
<b>TOTAL PROGRAM REVENUE</b>	<b>4,649,000</b>	<b>1,937,083</b>	<b>1,534,758</b>	<b>79.2%</b>	<b>-402,325</b>	<b>4,678,500</b>	<b>1,949,375</b>	<b>279,832</b>	<b>1,715,316</b>	<b>88.0%</b>	<b>-234,059</b>	<b>180,558</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	461,500	192,292	162,674	84.6%	-29,618	467,800	194,917	29,988	164,894	84.6%	-30,023	2,220
Fines, Forfeits & Penalties	40,000	16,667	17,320	103.9%	653	51,500	21,458	2,315	13,630	63.5%	-7,828	-3,690
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>501,500</b>	<b>208,959</b>	<b>179,994</b>	<b>86.1%</b>	<b>-28,965</b>	<b>519,300</b>	<b>216,375</b>	<b>32,303</b>	<b>178,524</b>	<b>82.5%</b>	<b>-37,851</b>	<b>-1,470</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,150,500</b>	<b>2,146,042</b>	<b>1,714,752</b>	<b>79.9%</b>	<b>-431,290</b>	<b>5,197,800</b>	<b>2,165,750</b>	<b>312,135</b>	<b>1,893,840</b>	<b>87.4%</b>	<b>-271,910</b>	<b>179,088</b>

Metro Government of Nashville  
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**Historical Commission**  
GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	402,400	167,667	161,906	96.6%	5,761	393,000	163,750	26,490	155,315	94.8%	8,435	-6,591
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	8,400	3,500	12,930	369.4%	-9,430	26,800	11,167	5,428	19,131	171.3%	-7,964	6,201
<b>Total Salaries</b>	<b>410,800</b>	<b>171,167</b>	<b>174,836</b>	<b>102.1%</b>	<b>-3,669</b>	<b>419,800</b>	<b>174,917</b>	<b>31,918</b>	<b>174,446</b>	<b>99.7%</b>	<b>471</b>	<b>-390</b>
<b>Fringes</b>	<b>147,300</b>	<b>61,375</b>	<b>61,339</b>	<b>99.9%</b>	<b>36</b>	<b>137,800</b>	<b>57,417</b>	<b>9,850</b>	<b>66,512</b>	<b>115.8%</b>	<b>-9,095</b>	<b>5,173</b>
Other Expenses:												
Utilities	8,100	3,375	2,009	59.5%	1,366	7,500	3,125	362	1,998	63.9%	1,127	-11
Professional & Purchased Services	8,800	3,667	184	5.0%	3,482	2,000	833	60	582	69.8%	251	398
Travel, Tuition & Dues	5,100	2,125	2,060	97.0%	65	5,900	2,458	981	3,338	135.8%	-880	1,278
Communications	17,100	7,125	1,783	25.0%	5,342	16,300	6,792	241	2,059	30.3%	4,733	276
Repairs & Maintenance Services	700	292	0	0.0%	292	500	208	0	0	0.0%	208	0
Internal Service Fees	25,200	10,500	10,396	99.0%	104	25,900	10,792	2,145	10,751	99.6%	41	355
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	8,900	3,708	2,775	74.8%	933	12,500	5,208	177	3,001	57.6%	2,207	226
<b>TOTAL EXPENSES</b>	<b>632,000</b>	<b>263,333</b>	<b>255,382</b>	<b>97.0%</b>	<b>7,951</b>	<b>628,200</b>	<b>261,750</b>	<b>45,733</b>	<b>262,687</b>	<b>100.4%</b>	<b>-937</b>	<b>7,305</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**Human Relations Commission**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	198,700	82,792	75,794	91.5%	6,998	199,800	83,250	7,877	38,600	46.4%	44,650	-37,194
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	708	9,055	1278.3%	-8,346	0	0	0	4,218	0.0%	-4,218	-4,837
<b>Total Salaries</b>	<b>200,400</b>	<b>83,500</b>	<b>84,849</b>	<b>101.6%</b>	<b>-1,348</b>	<b>199,800</b>	<b>83,250</b>	<b>7,877</b>	<b>42,818</b>	<b>51.4%</b>	<b>40,432</b>	<b>-42,031</b>
<b>Fringes</b>	<b>62,100</b>	<b>25,875</b>	<b>27,258</b>	<b>105.3%</b>	<b>-1,383</b>	<b>62,500</b>	<b>26,042</b>	<b>1,907</b>	<b>12,106</b>	<b>46.5%</b>	<b>13,936</b>	<b>-15,152</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	19,000	7,917	350	4.4%	7,567	19,000	7,917	1,900	13,272	167.6%	-5,355	12,922
Travel, Tuition & Dues	3,800	1,583	1,355	85.6%	228	3,800	1,583	301	806	50.9%	778	-549
Communications	19,100	7,958	1,312	16.5%	6,646	19,100	7,958	649	3,374	42.4%	4,584	2,062
Repairs & Maintenance Services	1,300	542	175	32.3%	367	1,300	542	0	0	0.0%	542	-175
Internal Service Fees	69,800	29,083	29,103	100.1%	-19	101,500	42,292	8,446	42,249	99.9%	42	13,146
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,500	6,042	4,970	82.3%	1,072	14,500	6,042	-382	3,501	58.0%	2,540	-1,469
<b>TOTAL EXPENSES</b>	<b>390,000</b>	<b>162,500</b>	<b>149,372</b>	<b>91.9%</b>	<b>13,130</b>	<b>421,500</b>	<b>175,626</b>	<b>20,698</b>	<b>118,126</b>	<b>67.3%</b>	<b>57,499</b>	<b>-31,246</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**Human Resources**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,177,600	907,333	747,148	82.3%	160,186	2,248,000	936,667	117,270	712,144	76.0%	224,523	-35,004
Overtime	500	208	0	0.0%	208	500	208	0	0	0.0%	208	0
All Other Salary Codes	62,600	26,083	176,443	676.5%	-150,359	23,900	9,958	29,367	115,039	1155.2%	-105,081	-61,404
<b>Total Salaries</b>	<b>2,240,700</b>	<b>933,625</b>	<b>923,590</b>	<b>98.9%</b>	<b>10,035</b>	<b>2,272,400</b>	<b>946,833</b>	<b>146,637</b>	<b>827,183</b>	<b>87.4%</b>	<b>119,650</b>	<b>-96,407</b>
<b>Fringes</b>	<b>762,700</b>	<b>317,792</b>	<b>323,931</b>	<b>101.9%</b>	<b>-6,139</b>	<b>777,700</b>	<b>324,042</b>	<b>45,081</b>	<b>303,487</b>	<b>93.7%</b>	<b>20,554</b>	<b>-20,444</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	801,700	334,042	119,504	35.8%	214,538	703,200	293,000	23,546	188,240	64.2%	104,760	68,736
Travel, Tuition & Dues	3,600	1,500	1,336	89.1%	164	3,200	1,333	0	722	54.1%	611	-614
Communications	36,000	15,000	50,451	336.3%	-35,451	71,000	29,583	2,374	46,981	158.8%	-17,398	-3,470
Repairs & Maintenance Services	10,800	4,500	2,238	49.7%	2,262	10,300	4,292	389	2,377	55.4%	1,914	139
Internal Service Fees	280,200	116,750	119,667	102.5%	-2,917	338,700	141,125	27,932	141,485	100.3%	-360	21,818
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	121,100	50,458	80,791	160.1%	-30,332	116,700	48,625	2,103	94,685	194.7%	-46,060	13,894
<b>TOTAL EXPENSES</b>	<b>4,256,800</b>	<b>1,773,667</b>	<b>1,621,508</b>	<b>91.4%</b>	<b>152,159</b>	<b>4,293,200</b>	<b>1,788,833</b>	<b>248,062</b>	<b>1,605,161</b>	<b>89.7%</b>	<b>183,672</b>	<b>-16,347</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,195,600	498,167	421,298	84.6%	76,869	1,165,100	485,458	71,213	392,722	80.9%	92,737	-28,576
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	21,700	9,042	80,384	889.0%	-71,343	4,400	1,833	14,206	53,324	2908.6%	-51,490	-27,060
<b>Total Salaries</b>	<b>1,217,300</b>	<b>507,208</b>	<b>501,682</b>	<b>98.9%</b>	<b>5,526</b>	<b>1,169,500</b>	<b>487,292</b>	<b>85,420</b>	<b>446,045</b>	<b>91.5%</b>	<b>41,246</b>	<b>-55,637</b>
<b>Fringes</b>	<b>430,400</b>	<b>179,333</b>	<b>177,827</b>	<b>99.2%</b>	<b>1,506</b>	<b>413,900</b>	<b>172,458</b>	<b>26,320</b>	<b>167,418</b>	<b>97.1%</b>	<b>5,040</b>	<b>-10,409</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,200	7,583	5,985	78.9%	1,598	18,200	7,583	4,681	35,207	464.3%	-27,624	29,222
Travel, Tuition & Dues	100	42	231	553.8%	-189	100	42	0	82	196.2%	-40	-149
Communications	13,000	5,417	2,906	53.6%	2,511	13,000	5,417	892	5,459	100.8%	-43	2,553
Repairs & Maintenance Services	1,000	417	0	0.0%	417	1,000	417	0	0	0.0%	417	0
Internal Service Fees	310,900	129,542	129,415	99.9%	127	153,300	63,875	12,767	63,871	100.0%	4	-65,544
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	13,400	5,583	2,857	51.2%	2,727	13,400	5,583	471	3,384	60.6%	2,199	527
<b>TOTAL EXPENSES</b>	<b>2,004,300</b>	<b>835,125</b>	<b>820,902</b>	<b>98.3%</b>	<b>14,223</b>	<b>1,782,400</b>	<b>742,667</b>	<b>130,550</b>	<b>721,467</b>	<b>97.1%</b>	<b>21,200</b>	<b>-99,435</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	100	42	133	318.8%	91	100	42	0	0	0.0%	-42	-133
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>100</b>	<b>42</b>	<b>133</b>	<b>318.8%</b>	<b>91</b>	<b>100</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-42</b>	<b>-133</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>100</b>	<b>42</b>	<b>133</b>	<b>318.8%</b>	<b>91</b>	<b>100</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-42</b>	<b>-133</b>



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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	588,600	245,250	228,350	93.1%	16,900	607,100	252,958	38,330	240,562	95.1%	12,397	12,212
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	94,500	39,375	41,628	105.7%	-2,253	89,200	37,167	7,330	32,634	87.8%	4,532	-8,994
<b>Total Salaries</b>	<b>683,100</b>	<b>284,625</b>	<b>269,978</b>	<b>94.9%</b>	<b>14,647</b>	<b>696,300</b>	<b>290,125</b>	<b>45,659</b>	<b>273,196</b>	<b>94.2%</b>	<b>16,929</b>	<b>3,218</b>
<b>Fringes</b>	<b>288,300</b>	<b>120,125</b>	<b>80,533</b>	<b>67.0%</b>	<b>39,592</b>	<b>293,500</b>	<b>122,292</b>	<b>12,515</b>	<b>91,344</b>	<b>74.7%</b>	<b>30,948</b>	<b>10,811</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	165,000	68,750	12,653	18.4%	56,097	156,200	65,083	0	20,666	31.8%	44,418	8,013
Travel, Tuition & Dues	22,800	9,500	1,658	17.5%	7,842	24,200	10,083	607	7,961	79.0%	2,122	6,303
Communications	13,500	5,625	2,871	51.0%	2,754	10,600	4,417	594	3,244	73.5%	1,173	373
Repairs & Maintenance Services	1,000	417	0	0.0%	417	1,000	417	0	0	0.0%	417	0
Internal Service Fees	63,300	26,375	26,510	100.5%	-135	68,700	28,625	5,718	28,605	99.9%	20	2,095
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	28,400	11,833	14,428	121.9%	-2,594	27,400	11,417	1,405	3,913	34.3%	7,504	-10,515
<b>TOTAL EXPENSES</b>	<b>1,265,400</b>	<b>527,250</b>	<b>408,630</b>	<b>77.5%</b>	<b>118,620</b>	<b>1,277,900</b>	<b>532,458</b>	<b>66,499</b>	<b>428,928</b>	<b>80.6%</b>	<b>103,530</b>	<b>20,298</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,088,100	453,375	447,703	98.7%	5,672	1,064,100	443,375	84,860	448,599	101.2%	-5,224	896
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	126,100	52,542	66,125	125.9%	-13,584	147,200	61,333	6,515	47,162	76.9%	14,171	-18,963
<b>Total Salaries</b>	<b>1,214,200</b>	<b>505,917</b>	<b>513,828</b>	<b>101.6%</b>	<b>-7,912</b>	<b>1,211,300</b>	<b>504,708</b>	<b>91,375</b>	<b>495,761</b>	<b>98.2%</b>	<b>8,947</b>	<b>-18,067</b>
<b>Fringes</b>	<b>464,300</b>	<b>193,458</b>	<b>190,955</b>	<b>98.7%</b>	<b>2,503</b>	<b>472,500</b>	<b>196,875</b>	<b>28,193</b>	<b>187,768</b>	<b>95.4%</b>	<b>9,107</b>	<b>-3,187</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	10,900	4,542	850	18.7%	3,692	10,900	4,542	0	0	0.0%	4,542	-850
Travel, Tuition & Dues	1,000	417	10	2.4%	406	1,000	417	0	28	6.7%	389	18
Communications	26,700	11,125	7,211	64.8%	3,914	26,700	11,125	1,386	6,802	61.1%	4,323	-409
Repairs & Maintenance Services	11,400	4,750	4,096	86.2%	654	11,400	4,750	953	4,663	98.2%	87	567
Internal Service Fees	139,100	57,958	57,964	100.0%	-5	101,000	42,083	8,418	42,103	100.0%	-20	-15,861
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	290,700	121,125	100,453	82.9%	20,672	318,200	132,583	11,469	112,492	84.8%	20,091	12,039
<b>TOTAL EXPENSES</b>	<b>2,158,300</b>	<b>899,292</b>	<b>875,367</b>	<b>97.3%</b>	<b>23,924</b>	<b>2,153,000</b>	<b>897,083</b>	<b>141,794</b>	<b>849,617</b>	<b>94.7%</b>	<b>47,466</b>	<b>-25,750</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,378,000	1,824,167	1,533,422	84.1%	290,745	4,434,800	1,847,833	299,734	1,576,349	85.3%	271,484	42,927
Overtime	4,700	1,958	200	10.2%	1,758	4,700	1,958	0	0	0.0%	1,958	-200
All Other Salary Codes	525,800	219,083	295,525	134.9%	-76,442	463,400	193,083	29,515	230,834	119.6%	-37,750	-64,691
<b>Total Salaries</b>	<b>4,908,500</b>	<b>2,045,208</b>	<b>1,829,147</b>	<b>89.4%</b>	<b>216,061</b>	<b>4,902,900</b>	<b>2,042,874</b>	<b>329,249</b>	<b>1,807,183</b>	<b>88.5%</b>	<b>235,692</b>	<b>-21,964</b>
<b>Fringes</b>	<b>1,752,100</b>	<b>730,042</b>	<b>738,584</b>	<b>101.2%</b>	<b>-8,542</b>	<b>1,736,800</b>	<b>723,667</b>	<b>107,581</b>	<b>770,011</b>	<b>106.4%</b>	<b>-46,345</b>	<b>31,427</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,270,600	1,779,417	1,478,486	83.1%	300,931	4,400,600	1,833,583	365,980	1,507,858	82.2%	325,725	29,372
Travel, Tuition & Dues	28,800	12,000	24,657	205.5%	-12,657	28,800	12,000	6,816	35,352	294.6%	-23,352	10,695
Communications	78,000	32,500	45,210	139.1%	-12,710	79,500	33,125	5,878	42,841	129.3%	-9,716	-2,369
Repairs & Maintenance Services	1,000	417	1,613	387.1%	-1,196	2,000	833	628	940	112.8%	-107	-673
Internal Service Fees	560,800	233,667	234,525	100.4%	-859	606,100	252,542	50,346	252,042	99.8%	500	17,517
Transfers to Other Funds & Units	422,600	176,083	163,561	92.9%	12,522	422,600	176,083	27,438	156,413	88.8%	19,670	-7,148
All Other Expenses	96,500	40,208	22,357	55.6%	17,851	74,000	30,833	6,191	21,379	69.3%	9,455	-978
<b>TOTAL EXPENSES</b>	<b>12,118,900</b>	<b>5,049,542</b>	<b>4,538,140</b>	<b>89.9%</b>	<b>511,401</b>	<b>12,253,300</b>	<b>5,105,540</b>	<b>900,107</b>	<b>4,594,019</b>	<b>90.0%</b>	<b>511,522</b>	<b>55,879</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	434,000	180,833	201,950	111.7%	21,117	434,300	180,958	0	31,381	17.3%	-149,577	-170,569
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	3,750	-2,270	-60.5%	-6,020	9,000	3,750	0	0	0.0%	-3,750	2,270
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	443,000	184,583	199,680	108.2%	15,097	443,300	184,708	0	31,381	17.0%	-153,327	-168,299
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>443,000</b>	<b>184,583</b>	<b>199,680</b>	<b>108.2%</b>	<b>15,097</b>	<b>443,300</b>	<b>184,708</b>	<b>0</b>	<b>31,381</b>	<b>17.0%</b>	<b>-153,327</b>	<b>-168,299</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	8,000	3,333	0	0.0%	-3,333	6,500	2,708	90	390	14.4%	-2,318	390
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>8,000</b>	<b>3,333</b>	<b>0</b>	<b>0.0%</b>	<b>-3,333</b>	<b>6,500</b>	<b>2,708</b>	<b>90</b>	<b>390</b>	<b>14.4%</b>	<b>-2,318</b>	<b>390</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>451,000</b>	<b>187,916</b>	<b>199,680</b>	<b>106.3%</b>	<b>11,764</b>	<b>449,800</b>	<b>187,416</b>	<b>90</b>	<b>31,771</b>	<b>17.0%</b>	<b>-155,645</b>	<b>-167,909</b>

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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	977,600	407,333	354,063	86.9%	53,270	895,400	373,083	65,467	371,095	99.5%	1,988	17,032
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	28,100	11,708	76,559	653.9%	-64,850	132,200	55,083	12,929	59,271	107.6%	-4,188	-17,288
<b>Total Salaries</b>	<b>1,005,700</b>	<b>419,041</b>	<b>430,622</b>	<b>102.8%</b>	<b>-11,580</b>	<b>1,027,600</b>	<b>428,166</b>	<b>78,396</b>	<b>430,366</b>	<b>100.5%</b>	<b>-2,200</b>	<b>-256</b>
<b>Fringes</b>	<b>418,300</b>	<b>174,292</b>	<b>172,500</b>	<b>99.0%</b>	<b>1,792</b>	<b>409,100</b>	<b>170,458</b>	<b>25,751</b>	<b>182,522</b>	<b>107.1%</b>	<b>-12,064</b>	<b>10,022</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	7,200	3,000	1,178	39.3%	1,822	0	0	0	0	0.0%	0	-1,178
Travel, Tuition & Dues	3,000	1,250	622	49.8%	628	3,000	1,250	954	2,844	227.5%	-1,594	2,222
Communications	15,900	6,625	6,900	104.1%	-275	15,900	6,625	1,065	5,308	80.1%	1,317	-1,592
Repairs & Maintenance Services	6,000	2,500	6,121	244.8%	-3,621	6,000	2,500	0	0	0.0%	2,500	-6,121
Internal Service Fees	67,200	28,000	30,567	109.2%	-2,567	81,300	33,875	6,387	32,793	96.8%	1,082	2,226
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	16,200	6,750	13,568	201.0%	-6,818	16,200	6,750	831	3,898	57.7%	2,852	-9,670
<b>TOTAL EXPENSES</b>	<b>1,539,500</b>	<b>641,458</b>	<b>662,078</b>	<b>103.2%</b>	<b>-20,619</b>	<b>1,559,100</b>	<b>649,624</b>	<b>113,384</b>	<b>657,731</b>	<b>101.2%</b>	<b>-8,107</b>	<b>-4,347</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	354,700	147,792	53,441	36.2%	-94,351	370,000	154,167	12,435	36,116	23.4%	-118,051	-17,325
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
<b>TOTAL PROGRAM REVENUE</b>	<b>354,700</b>	<b>147,792</b>	<b>53,441</b>	<b>36.2%</b>	<b>-94,351</b>	<b>370,000</b>	<b>154,167</b>	<b>12,435</b>	<b>36,116</b>	<b>23.4%</b>	<b>-118,051</b>	<b>-17,325</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	145,000	60,417	0	0.0%	-60,417	140,000	58,333	15,858	43,283	74.2%	-15,050	43,283
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>145,000</b>	<b>60,417</b>	<b>0</b>	<b>0.0%</b>	<b>-60,417</b>	<b>140,000</b>	<b>58,333</b>	<b>15,858</b>	<b>43,283</b>	<b>74.2%</b>	<b>-15,050</b>	<b>43,283</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>499,700</b>	<b>208,209</b>	<b>53,441</b>	<b>25.7%</b>	<b>-154,768</b>	<b>510,000</b>	<b>212,500</b>	<b>28,293</b>	<b>79,399</b>	<b>37.4%</b>	<b>-133,101</b>	<b>25,958</b>

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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,215,300	1,339,708	1,140,106	85.1%	199,603	3,313,400	1,380,583	219,625	1,209,412	87.6%	171,171	69,306
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	60,200	25,083	242,063	965.0%	-216,980	14,700	6,125	24,209	160,990	2628.4%	-154,865	-81,073
<b>Total Salaries</b>	<b>3,275,500</b>	<b>1,364,792</b>	<b>1,382,169</b>	<b>101.3%</b>	<b>-17,377</b>	<b>3,328,100</b>	<b>1,386,708</b>	<b>243,834</b>	<b>1,370,402</b>	<b>98.8%</b>	<b>16,306</b>	<b>-11,767</b>
<b>Fringes</b>	<b>1,055,700</b>	<b>439,875</b>	<b>453,912</b>	<b>103.2%</b>	<b>-14,037</b>	<b>1,075,900</b>	<b>448,292</b>	<b>71,869</b>	<b>480,252</b>	<b>107.1%</b>	<b>-31,961</b>	<b>26,340</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,200	2,167	4,403	203.2%	-2,237	400	167	1,096	1,362	817.2%	-1,195	-3,041
Travel, Tuition & Dues	14,300	5,958	4,632	77.7%	1,327	13,000	5,417	678	9,824	181.4%	-4,408	5,192
Communications	319,700	133,208	112,165	84.2%	21,043	318,700	132,792	2,380	86,611	65.2%	46,181	-25,554
Repairs & Maintenance Services	1,000	417	0	0.0%	417	1,000	417	0	759	182.2%	-343	759
Internal Service Fees	137,600	57,333	58,049	101.2%	-716	136,800	57,000	11,138	56,852	99.7%	148	-1,197
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	432,300	180,125	146,883	81.5%	33,242	427,500	178,125	35,422	159,473	89.5%	18,652	12,590
<b>TOTAL EXPENSES</b>	<b>5,241,300</b>	<b>2,183,875</b>	<b>2,162,213</b>	<b>99.0%</b>	<b>21,662</b>	<b>5,301,400</b>	<b>2,208,917</b>	<b>366,417</b>	<b>2,165,535</b>	<b>98.0%</b>	<b>43,381</b>	<b>3,322</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	22,917	50,384	219.9%	27,467	55,000	22,917	1,285	34,905	152.3%	11,988	-15,479
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>55,000</b>	<b>22,917</b>	<b>50,384</b>	<b>219.9%</b>	<b>27,467</b>	<b>55,000</b>	<b>22,917</b>	<b>1,285</b>	<b>34,905</b>	<b>152.3%</b>	<b>11,988</b>	<b>-15,479</b>
NON-PROGRAM REVENUE:												
Property Taxes	88,900	37,042	100,420	271.1%	63,378	109,600	45,667	6,062	74,572	163.3%	28,905	-25,848
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>88,900</b>	<b>37,042</b>	<b>100,420</b>	<b>271.1%</b>	<b>63,378</b>	<b>109,600</b>	<b>45,667</b>	<b>6,062</b>	<b>74,572</b>	<b>163.3%</b>	<b>28,905</b>	<b>-25,848</b>
Transfers From Other Funds & Units	2,462,200	1,025,917	1,231,100	120.0%	205,183	2,462,200	1,025,917	0	1,231,100	120.0%	205,183	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,606,100</b>	<b>1,085,875</b>	<b>1,381,905</b>	<b>127.3%</b>	<b>296,030</b>	<b>2,626,800</b>	<b>1,094,500</b>	<b>7,348</b>	<b>1,340,576</b>	<b>122.5%</b>	<b>246,076</b>	<b>-41,329</b>

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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	9,333,700	3,889,042	3,742,137	96.2%	146,904	9,693,900	4,039,125	726,299	3,947,985	97.7%	91,140	205,848
Overtime	45,300	18,875	10,674	56.6%	8,201	45,300	18,875	1,821	14,158	75.0%	4,717	3,484
All Other Salary Codes	1,183,700	493,208	549,413	111.4%	-56,205	1,140,500	475,208	71,772	428,736	90.2%	46,472	-120,677
<b>Total Salaries</b>	<b>10,562,700</b>	<b>4,401,125</b>	<b>4,302,224</b>	<b>97.8%</b>	<b>98,901</b>	<b>10,879,700</b>	<b>4,533,208</b>	<b>799,892</b>	<b>4,390,879</b>	<b>96.9%</b>	<b>142,329</b>	<b>88,655</b>
<b>Fringes</b>	<b>4,151,800</b>	<b>1,729,917</b>	<b>1,772,150</b>	<b>102.4%</b>	<b>-42,233</b>	<b>4,275,200</b>	<b>1,781,333</b>	<b>265,984</b>	<b>1,860,221</b>	<b>104.4%</b>	<b>-78,888</b>	<b>88,071</b>
Other Expenses:												
Utilities	1,643,100	684,625	709,066	103.6%	-24,441	1,643,100	684,625	113,691	658,804	96.2%	25,821	-50,262
Professional & Purchased Services	488,700	203,625	227,991	112.0%	-24,366	533,700	222,375	38,960	203,523	91.5%	18,852	-24,468
Travel, Tuition & Dues	17,700	7,375	4,484	60.8%	2,891	17,700	7,375	1,562	3,682	49.9%	3,693	-802
Communications	580,500	241,875	262,745	108.6%	-20,870	580,500	241,875	60,717	187,181	77.4%	54,694	-75,564
Repairs & Maintenance Services	478,700	199,458	326,886	163.9%	-127,428	478,700	199,458	19,630	264,431	132.6%	-64,972	-62,455
Internal Service Fees	1,046,700	436,125	447,828	102.7%	-11,703	1,251,600	521,500	103,499	522,262	100.1%	-762	74,434
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,416,600	590,250	318,100	53.9%	272,150	1,755,500	731,458	123,978	412,847	56.4%	318,611	94,747
<b>TOTAL EXPENSES</b>	<b>20,386,500</b>	<b>8,494,375</b>	<b>8,371,473</b>	<b>98.6%</b>	<b>122,902</b>	<b>21,415,700</b>	<b>8,923,208</b>	<b>1,527,913</b>	<b>8,503,830</b>	<b>95.3%</b>	<b>419,378</b>	<b>132,357</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	485,400	202,250	201,303	99.5%	-947	475,400	198,083	36,445	196,663	99.3%	-1,420	-4,640
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
<b>TOTAL PROGRAM REVENUE</b>	<b>485,400</b>	<b>202,250</b>	<b>201,303</b>	<b>99.5%</b>	<b>-947</b>	<b>475,400</b>	<b>198,083</b>	<b>36,445</b>	<b>196,663</b>	<b>99.3%</b>	<b>-1,420</b>	<b>-4,640</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>485,400</b>	<b>202,250</b>	<b>201,303</b>	<b>99.5%</b>	<b>-947</b>	<b>475,400</b>	<b>198,083</b>	<b>36,445</b>	<b>196,663</b>	<b>99.3%</b>	<b>-1,420</b>	<b>-4,640</b>

Metro Government of Nashville  
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**Mayor's Office**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,584,900	660,375	713,194	108.0%	-52,819	1,610,600	671,083	119,503	668,020	99.5%	3,064	-45,174
Overtime	15,300	6,375	5,977	93.8%	398	15,300	6,375	1,825	6,406	100.5%	-31	429
All Other Salary Codes	36,000	15,000	54,059	360.4%	-39,059	16,200	6,750	3,751	17,993	266.6%	-11,243	-36,066
<b>Total Salaries</b>	<b>1,636,200</b>	<b>681,750</b>	<b>773,230</b>	<b>113.4%</b>	<b>-91,480</b>	<b>1,642,100</b>	<b>684,208</b>	<b>125,080</b>	<b>692,419</b>	<b>101.2%</b>	<b>-8,210</b>	<b>-80,811</b>
<b>Fringes</b>	<b>632,400</b>	<b>263,500</b>	<b>247,823</b>	<b>94.1%</b>	<b>15,677</b>	<b>638,600</b>	<b>266,083</b>	<b>34,233</b>	<b>238,204</b>	<b>89.5%</b>	<b>27,879</b>	<b>-9,619</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	100	42	0	0	0.0%	42	0
Travel, Tuition & Dues	8,000	3,333	7,371	221.1%	-4,037	8,000	3,333	-250	6,582	197.5%	-3,248	-789
Communications	93,500	38,958	42,196	108.3%	-3,238	93,700	39,042	9,931	44,772	114.7%	-5,730	2,576
Repairs & Maintenance Services	1,200	500	20,816	4163.1%	-20,316	2,900	1,208	0	7,155	592.1%	-5,947	-13,661
Internal Service Fees	570,200	237,583	234,755	98.8%	2,828	636,900	265,375	53,042	265,278	100.0%	97	30,523
Transfers to Other Funds & Units	4,000	1,667	0	0.0%	1,667	4,000	1,667	0	0	0.0%	1,667	0
All Other Expenses	32,000	13,333	14,989	112.4%	-1,656	30,000	12,500	1,719	13,304	106.4%	-804	-1,685
<b>TOTAL EXPENSES</b>	<b>2,977,500</b>	<b>1,240,625</b>	<b>1,341,180</b>	<b>108.1%</b>	<b>-100,555</b>	<b>3,056,300</b>	<b>1,273,458</b>	<b>223,755</b>	<b>1,267,714</b>	<b>99.5%</b>	<b>5,744</b>	<b>-73,466</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,000	2,917	1,560	53.5%	-1,357	0	0	0	0	0.0%	0	-1,560
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>7,000</b>	<b>2,917</b>	<b>1,560</b>	<b>53.5%</b>	<b>-1,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-1,560</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	7,000	2,917	5,050	173.1%	2,133	0	0	0	0	0.0%	0	-5,050
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	31	0.0%	31	0	0	155	233	0.0%	233	202
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,000</b>	<b>2,917</b>	<b>5,081</b>	<b>174.2%</b>	<b>2,164</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>233</b>	<b>0.0%</b>	<b>233</b>	<b>-4,848</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>14,000</b>	<b>5,833</b>	<b>6,641</b>	<b>113.8%</b>	<b>808</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>233</b>	<b>0.0%</b>	<b>233</b>	<b>-6,408</b>

Metro Government of Nashville  
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**Metro Clerk**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	333,600	139,000	136,157	98.0%	2,843	328,400	136,833	19,123	105,673	77.2%	31,161	-30,484
Overtime	23,100	9,625	3,924	40.8%	5,701	23,100	9,625	763	3,372	35.0%	6,253	-552
All Other Salary Codes	36,700	15,292	37,222	243.4%	-21,931	15,300	6,375	2,026	25,685	402.9%	-19,310	-11,537
<b>Total Salaries</b>	<b>393,400</b>	<b>163,917</b>	<b>177,303</b>	<b>108.2%</b>	<b>-13,387</b>	<b>366,800</b>	<b>152,833</b>	<b>21,912</b>	<b>134,730</b>	<b>88.2%</b>	<b>18,104</b>	<b>-42,573</b>
<b>Fringes</b>	<b>126,400</b>	<b>52,667</b>	<b>53,192</b>	<b>101.0%</b>	<b>-525</b>	<b>118,600</b>	<b>49,417</b>	<b>7,185</b>	<b>50,662</b>	<b>102.5%</b>	<b>-1,245</b>	<b>-2,530</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	40,700	16,958	9,114	53.7%	7,845	38,000	15,833	1,949	7,472	47.2%	8,362	-1,642
Travel, Tuition & Dues	5,400	2,250	1,218	54.1%	1,032	5,400	2,250	248	1,523	67.7%	728	305
Communications	71,300	29,708	16,936	57.0%	12,773	71,000	29,583	390	18,204	61.5%	11,380	1,268
Repairs & Maintenance Services	21,400	8,917	7,160	80.3%	1,756	22,000	9,167	0	7,219	78.8%	1,948	59
Internal Service Fees	246,900	102,875	97,765	95.0%	5,110	300,400	125,167	23,452	117,340	93.7%	7,827	19,575
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	24,300	10,125	8,863	87.5%	1,262	22,000	9,167	925	8,298	90.5%	868	-565
<b>TOTAL EXPENSES</b>	<b>929,800</b>	<b>387,417</b>	<b>371,551</b>	<b>95.9%</b>	<b>15,866</b>	<b>944,200</b>	<b>393,417</b>	<b>56,061</b>	<b>345,448</b>	<b>87.8%</b>	<b>47,972</b>	<b>-26,103</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,400	2,667	1,598	59.9%	-1,069	6,400	2,667	7	740	27.8%	-1,927	-858
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,400</b>	<b>2,667</b>	<b>1,598</b>	<b>59.9%</b>	<b>-1,069</b>	<b>6,400</b>	<b>2,667</b>	<b>7</b>	<b>740</b>	<b>27.8%</b>	<b>-1,927</b>	<b>-858</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	1,200,000	500,000	69,263	13.9%	-430,737	1,200,000	500,000	17,493	76,525	15.3%	-423,475	7,262
Fines, Forfeits & Penalties	200	83	60	72.0%	-23	200	83	0	90	108.0%	7	30
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,200,200</b>	<b>500,083</b>	<b>69,323</b>	<b>13.9%</b>	<b>-430,760</b>	<b>1,200,200</b>	<b>500,083</b>	<b>17,493</b>	<b>76,615</b>	<b>15.3%</b>	<b>-423,468</b>	<b>7,292</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,206,600</b>	<b>502,750</b>	<b>70,921</b>	<b>14.1%</b>	<b>-431,829</b>	<b>1,206,600</b>	<b>502,750</b>	<b>17,500</b>	<b>77,355</b>	<b>15.4%</b>	<b>-425,395</b>	<b>6,434</b>



Metro Government of Nashville  
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**Parks & Recreation**  
GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	13,723,900	5,718,292	5,695,560	99.6%	22,732	14,041,100	5,850,458	961,706	5,805,019	99.2%	45,440	109,459
Overtime	118,900	49,542	59,734	120.6%	-10,192	83,400	34,750	4,890	67,489	194.2%	-32,739	7,755
All Other Salary Codes	2,104,200	876,750	951,654	108.5%	-74,904	2,050,900	854,542	150,571	808,703	94.6%	45,839	-142,951
<b>Total Salaries</b>	<b>15,947,000</b>	<b>6,644,583</b>	<b>6,706,947</b>	<b>100.9%</b>	<b>-62,364</b>	<b>16,175,400</b>	<b>6,739,750</b>	<b>1,117,167</b>	<b>6,681,210</b>	<b>99.1%</b>	<b>58,540</b>	<b>-25,737</b>
<b>Fringes</b>	<b>6,190,500</b>	<b>2,579,375</b>	<b>2,615,924</b>	<b>101.4%</b>	<b>-36,549</b>	<b>6,309,400</b>	<b>2,628,917</b>	<b>376,323</b>	<b>2,721,719</b>	<b>103.5%</b>	<b>-92,803</b>	<b>105,795</b>
Other Expenses:												
Utilities	3,526,200	1,469,250	1,288,699	87.7%	180,551	3,526,200	1,469,250	190,340	1,180,944	80.4%	288,306	-107,755
Professional & Purchased Services	407,800	169,917	228,647	134.6%	-58,731	408,000	170,000	12,483	117,339	69.0%	52,661	-111,308
Travel, Tuition & Dues	25,900	10,792	23,237	215.3%	-12,446	25,900	10,792	2,218	23,421	217.0%	-12,629	184
Communications	306,300	127,625	110,383	86.5%	17,242	366,300	152,625	30,631	156,894	102.8%	-4,269	46,511
Repairs & Maintenance Services	212,900	88,708	138,315	155.9%	-49,607	212,900	88,708	22,739	118,821	133.9%	-30,113	-19,494
Internal Service Fees	1,735,100	722,958	721,711	99.8%	1,248	1,970,500	821,042	164,012	821,112	100.0%	-71	99,401
Transfers to Other Funds & Units	210,900	87,875	100,938	114.9%	-13,063	210,900	87,875	0	100,405	114.3%	-12,530	-533
All Other Expenses	1,162,000	484,167	663,705	137.1%	-179,538	1,200,400	500,167	92,262	760,711	152.1%	-260,544	97,006
<b>TOTAL EXPENSES</b>	<b>29,724,600</b>	<b>12,385,250</b>	<b>12,598,508</b>	<b>101.7%</b>	<b>-213,258</b>	<b>30,405,900</b>	<b>12,669,125</b>	<b>2,008,175</b>	<b>12,682,576</b>	<b>100.1%</b>	<b>-13,451</b>	<b>84,068</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,655,400	3,606,417	2,980,009	82.6%	-626,408	9,146,800	3,811,167	417,529	3,287,068	86.2%	-524,099	307,059
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	5,750	0	0.0%	-5,750	12,000	5,000	0	0	0.0%	-5,000	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	13,800	5,750	0	0.0%	-5,750	12,000	5,000	0	0	0.0%	-5,000	0
Other Program Revenue	0	0	1,500	0.0%	1,500	0	0	-3	2,680	0.0%	2,680	1,180
<b>TOTAL PROGRAM REVENUE</b>	<b>8,669,200</b>	<b>3,612,167</b>	<b>2,981,509</b>	<b>82.5%</b>	<b>-630,658</b>	<b>9,158,800</b>	<b>3,816,167</b>	<b>417,526</b>	<b>3,289,747</b>	<b>86.2%</b>	<b>-526,420</b>	<b>308,238</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,400	2,250	1,023	45.5%	-1,227	5,500	2,292	297	1,111	48.5%	-1,181	88
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	255,900	106,625	76,715	71.9%	-29,910	312,100	130,042	18,975	120,945	93.0%	-9,097	44,230
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>261,300</b>	<b>108,875</b>	<b>77,738</b>	<b>71.4%</b>	<b>-31,137</b>	<b>317,600</b>	<b>132,333</b>	<b>19,272</b>	<b>122,056</b>	<b>92.2%</b>	<b>-10,277</b>	<b>44,318</b>
Transfers From Other Funds & Units	500,000	208,333	185,894	89.2%	-22,439	500,000	208,333	0	218,358	104.8%	10,025	32,464
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>9,430,500</b>	<b>3,929,375</b>	<b>3,245,141</b>	<b>82.6%</b>	<b>-684,234</b>	<b>9,976,400</b>	<b>4,156,833</b>	<b>436,797</b>	<b>3,630,162</b>	<b>87.3%</b>	<b>-526,671</b>	<b>385,021</b>

Metro Government of Nashville  
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**Planning Commission**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,107,000	877,917	774,066	88.2%	103,851	2,286,800	952,833	148,575	828,658	87.0%	124,175	54,592
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	37,600	15,667	139,616	891.2%	-123,950	13,600	5,667	20,204	104,382	1842.0%	-98,715	-35,234
<b>Total Salaries</b>	<b>2,144,600</b>	<b>893,583</b>	<b>913,682</b>	<b>102.2%</b>	<b>-20,099</b>	<b>2,300,400</b>	<b>958,500</b>	<b>168,779</b>	<b>933,040</b>	<b>97.3%</b>	<b>25,460</b>	<b>19,358</b>
<b>Fringes</b>	<b>743,700</b>	<b>309,875</b>	<b>315,689</b>	<b>101.9%</b>	<b>-5,814</b>	<b>759,400</b>	<b>316,417</b>	<b>50,141</b>	<b>327,281</b>	<b>103.4%</b>	<b>-10,865</b>	<b>11,592</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	53,600	22,333	41,114	184.1%	-18,781	138,900	57,875	4,050	55,743	96.3%	2,132	14,629
Travel, Tuition & Dues	20,600	8,583	7,821	91.1%	762	18,600	7,750	2,250	5,844	75.4%	1,906	-1,977
Communications	55,900	23,292	16,728	71.8%	6,564	52,000	21,667	2,973	19,626	90.6%	2,040	2,898
Repairs & Maintenance Services	4,000	1,667	650	39.0%	1,016	3,200	1,333	0	3,094	232.1%	-1,761	2,444
Internal Service Fees	941,100	392,125	393,422	100.3%	-1,297	646,800	269,500	54,040	268,601	99.7%	899	-124,821
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	66,800	27,833	22,171	79.7%	5,663	78,000	32,500	4,917	27,177	83.6%	5,323	5,006
<b>TOTAL EXPENSES</b>	<b>4,030,300</b>	<b>1,679,292</b>	<b>1,711,277</b>	<b>101.9%</b>	<b>-31,985</b>	<b>3,997,300</b>	<b>1,665,542</b>	<b>287,150</b>	<b>1,640,406</b>	<b>98.5%</b>	<b>25,136</b>	<b>-70,871</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	339,500	141,458	133,840	94.6%	-7,618	303,500	126,458	48,605	154,173	121.9%	27,715	20,333
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>339,500</b>	<b>141,458</b>	<b>133,840</b>	<b>94.6%</b>	<b>-7,618</b>	<b>303,500</b>	<b>126,458</b>	<b>48,605</b>	<b>154,173</b>	<b>121.9%</b>	<b>27,715</b>	<b>20,333</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>339,500</b>	<b>141,458</b>	<b>133,840</b>	<b>94.6%</b>	<b>-7,618</b>	<b>303,500</b>	<b>126,458</b>	<b>48,605</b>	<b>154,173</b>	<b>121.9%</b>	<b>27,715</b>	<b>20,333</b>

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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	73,137,300	30,473,875	28,683,687	94.1%	1,790,188	78,765,000	32,818,750	6,272,466	30,235,296	92.1%	2,583,454	1,551,609
Overtime	4,215,900	1,756,625	1,459,318	83.1%	297,307	4,304,900	1,793,708	434,985	1,801,133	100.4%	-7,425	341,815
All Other Salary Codes	17,182,400	7,159,333	7,307,172	102.1%	-147,839	16,926,200	7,052,583	1,113,879	6,569,772	93.2%	482,812	-737,400
<b>Total Salaries</b>	<b>94,535,600</b>	<b>39,389,833</b>	<b>37,450,177</b>	<b>95.1%</b>	<b>1,939,656</b>	<b>99,996,100</b>	<b>41,665,041</b>	<b>7,821,330</b>	<b>38,606,201</b>	<b>92.7%</b>	<b>3,058,841</b>	<b>1,156,024</b>
<b>Fringes</b>	<b>35,989,800</b>	<b>14,995,750</b>	<b>14,605,259</b>	<b>97.4%</b>	<b>390,491</b>	<b>36,584,200</b>	<b>15,243,417</b>	<b>3,155,974</b>	<b>15,598,784</b>	<b>102.3%</b>	<b>-355,368</b>	<b>993,525</b>
Other Expenses:												
Utilities	10,800	4,500	4,031	89.6%	469	10,800	4,500	938	3,843	85.4%	657	-188
Professional & Purchased Services	1,067,400	444,750	193,132	43.4%	251,618	975,400	406,417	37,916	198,784	48.9%	207,632	5,652
Travel, Tuition & Dues	170,900	71,208	80,525	113.1%	-9,317	201,800	84,083	24,665	84,967	101.1%	-884	4,442
Communications	1,376,200	573,417	421,294	73.5%	152,123	1,397,800	582,417	64,510	453,834	77.9%	128,583	32,540
Repairs & Maintenance Services	1,682,200	700,917	467,120	66.6%	233,797	1,912,300	796,792	-334,559	591,880	74.3%	204,911	124,760
Internal Service Fees	11,619,300	4,841,375	4,778,331	98.7%	63,044	10,885,100	4,535,458	906,397	4,536,458	100.0%	-999	-241,873
Transfers to Other Funds & Units	246,400	102,667	46,822	45.6%	55,845	246,100	102,542	9,023	51,457	50.2%	51,084	4,635
All Other Expenses	3,523,000	1,467,917	750,492	51.1%	717,425	4,694,100	1,955,875	341,459	890,021	45.5%	1,065,854	139,529
<b>TOTAL EXPENSES</b>	<b>150,221,600</b>	<b>62,592,334</b>	<b>58,797,183</b>	<b>93.9%</b>	<b>3,795,151</b>	<b>156,903,700</b>	<b>65,376,542</b>	<b>12,027,653</b>	<b>61,016,229</b>	<b>93.3%</b>	<b>4,360,311</b>	<b>2,219,046</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	174,100	72,542	73,391	101.2%	849	218,800	91,167	14,936	84,208	92.4%	-6,959	10,817
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	798,000	332,500	31,625	9.5%	-300,875	827,600	344,833	1,225	10,625	3.1%	-334,208	-21,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	798,000	332,500	31,625	9.5%	-300,875	827,600	344,833	1,225	10,625	3.1%	-334,208	-21,000
Other Program Revenue	0	0	70	0.0%	70	0	0	40	300	0.0%	300	230
<b>TOTAL PROGRAM REVENUE</b>	<b>972,100</b>	<b>405,042</b>	<b>105,086</b>	<b>25.9%</b>	<b>-299,956</b>	<b>1,046,400</b>	<b>436,000</b>	<b>16,201</b>	<b>95,133</b>	<b>21.8%</b>	<b>-340,867</b>	<b>-9,953</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	434	0.0%	434	0	0	0	0	0.0%	0	-434
Compensation from Property	0	0	85	0.0%	85	0	0	0	25	0.0%	25	-60
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>519</b>	<b>0.0%</b>	<b>519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0.0%</b>	<b>25</b>	<b>-494</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>972,100</b>	<b>405,042</b>	<b>105,605</b>	<b>26.1%</b>	<b>-299,437</b>	<b>1,046,400</b>	<b>436,000</b>	<b>16,201</b>	<b>95,158</b>	<b>21.8%</b>	<b>-340,842</b>	<b>-10,447</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	200,417	240,500	120.0%	-40,083	481,000	200,417	0	240,500	120.0%	-40,083	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>481,000</b>	<b>200,417</b>	<b>240,500</b>	<b>120.0%</b>	<b>-40,083</b>	<b>481,000</b>	<b>200,417</b>	<b>0</b>	<b>240,500</b>	<b>120.0%</b>	<b>-40,083</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,428,300	1,428,458	1,393,619	97.6%	34,840	3,556,900	1,482,042	277,843	1,465,849	98.9%	16,192	72,230
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	467,800	194,917	235,177	120.7%	-40,260	445,000	185,417	23,075	177,581	95.8%	7,836	-57,596
<b>Total Salaries</b>	<b>3,896,100</b>	<b>1,623,375</b>	<b>1,628,796</b>	<b>100.3%</b>	<b>-5,420</b>	<b>4,001,900</b>	<b>1,667,459</b>	<b>300,918</b>	<b>1,643,430</b>	<b>98.6%</b>	<b>24,028</b>	<b>14,634</b>
<b>Fringes</b>	<b>1,370,000</b>	<b>570,833</b>	<b>568,456</b>	<b>99.6%</b>	<b>2,377</b>	<b>1,432,900</b>	<b>597,042</b>	<b>91,348</b>	<b>618,453</b>	<b>103.6%</b>	<b>-21,411</b>	<b>49,997</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	542	456	84.2%	86	800	333	82	987	296.2%	-654	531
Travel, Tuition & Dues	10,300	4,292	4,538	105.7%	-246	11,300	4,708	315	4,709	100.0%	-1	171
Communications	46,800	19,500	13,538	69.4%	5,962	45,000	18,750	5,127	17,592	93.8%	1,158	4,054
Repairs & Maintenance Services	9,000	3,750	2,771	73.9%	979	9,300	3,875	777	3,755	96.9%	120	984
Internal Service Fees	55,800	23,250	23,703	101.9%	-453	66,100	27,542	5,483	27,668	100.5%	-127	3,965
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	454,400	189,333	186,662	98.6%	2,672	465,500	193,958	31,217	181,888	93.8%	12,071	-4,774
<b>TOTAL EXPENSES</b>	<b>5,843,700</b>	<b>2,434,875</b>	<b>2,428,920</b>	<b>99.8%</b>	<b>5,957</b>	<b>6,032,800</b>	<b>2,513,667</b>	<b>435,267</b>	<b>2,498,482</b>	<b>99.4%</b>	<b>15,184</b>	<b>69,562</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,529,500	637,292	775,200	121.6%	137,908	1,550,400	646,000	796,650	796,650	123.3%	150,650	21,450
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,529,500	637,292	775,200	121.6%	137,908	1,550,400	646,000	796,650	796,650	123.3%	150,650	21,450
Other Program Revenue	25,000	10,417	8,157	78.3%	-2,260	10,000	4,167	0	0	0.0%	-4,167	-8,157
<b>TOTAL PROGRAM REVENUE</b>	<b>1,554,500</b>	<b>647,709</b>	<b>783,357</b>	<b>120.9%</b>	<b>135,648</b>	<b>1,560,400</b>	<b>650,167</b>	<b>796,650</b>	<b>796,650</b>	<b>122.5%</b>	<b>146,483</b>	<b>13,293</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,554,500</b>	<b>647,709</b>	<b>783,357</b>	<b>120.9%</b>	<b>135,648</b>	<b>1,560,400</b>	<b>650,167</b>	<b>796,650</b>	<b>796,650</b>	<b>122.5%</b>	<b>146,483</b>	<b>13,293</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2012

**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	10,529,200	4,387,167	3,607,818	82.2%	779,349	10,959,500	4,566,458	622,909	3,627,551	79.4%	938,907	19,733
Overtime	260,700	108,625	126,272	116.2%	-17,647	257,800	107,417	17,622	124,384	115.8%	-16,967	-1,888
All Other Salary Codes	351,000	146,250	859,675	587.8%	-713,425	184,300	76,792	148,582	660,989	860.8%	-584,197	-198,686
<b>Total Salaries</b>	<b>11,140,900</b>	<b>4,642,042</b>	<b>4,593,765</b>	<b>99.0%</b>	<b>48,277</b>	<b>11,401,600</b>	<b>4,750,667</b>	<b>789,114</b>	<b>4,412,923</b>	<b>92.9%</b>	<b>337,743</b>	<b>-180,842</b>
<b>Fringes</b>	<b>4,709,600</b>	<b>1,962,333</b>	<b>1,943,458</b>	<b>99.0%</b>	<b>18,876</b>	<b>4,878,800</b>	<b>2,032,833</b>	<b>272,847</b>	<b>1,935,298</b>	<b>95.2%</b>	<b>97,536</b>	<b>-8,160</b>
Other Expenses:												
Utilities	563,500	234,792	201,977	86.0%	32,815	531,400	221,417	35,212	298,537	134.8%	-77,121	96,560
Professional & Purchased Services	508,700	211,958	140,175	66.1%	71,783	484,500	201,875	37,034	162,928	80.7%	38,947	22,753
Travel, Tuition & Dues	57,300	23,875	16,026	67.1%	7,849	58,400	24,333	30,242	38,334	157.5%	-14,001	22,308
Communications	149,700	62,375	63,837	102.3%	-1,462	157,000	65,417	12,379	60,873	93.1%	4,543	-2,964
Repairs & Maintenance Services	149,900	62,458	35,972	57.6%	26,486	160,400	66,833	4,479	53,028	79.3%	13,806	17,056
Internal Service Fees	2,766,600	1,152,750	1,156,085	100.3%	-3,335	3,193,300	1,330,542	265,863	1,329,430	99.9%	1,111	173,345
Transfers to Other Funds & Units	10,261,800	4,275,750	5,130,900	120.0%	-855,150	8,844,200	3,685,083	0	4,353,350	118.1%	-668,267	-777,550
All Other Expenses	1,859,000	774,583	719,484	92.9%	55,099	1,825,100	760,458	80,019	496,984	65.4%	263,474	-222,500
<b>TOTAL EXPENSES</b>	<b>32,167,000</b>	<b>13,402,917</b>	<b>14,001,680</b>	<b>104.5%</b>	<b>-598,763</b>	<b>31,534,700</b>	<b>13,139,458</b>	<b>1,527,188</b>	<b>13,141,686</b>	<b>100.0%</b>	<b>-2,228</b>	<b>-859,994</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,337,700	557,375	573,092	102.8%	15,717	1,326,600	552,750	90,109	527,126	95.4%	-25,624	-45,966
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	4,800	2,000	2,450	0.0%	450	4,900	2,042	0	0	0.0%	-2,042	-2,450
Subtotal Other Governments & Agencies	4,800	2,000	2,450	122.5%	450	4,900	2,042	0	0	0.0%	-2,042	-2,450
Other Program Revenue	0	0	-500	0.0%	-500	0	0	-364	-1,741	0.0%	-1,741	-1,241
<b>TOTAL PROGRAM REVENUE</b>	<b>1,342,500</b>	<b>559,375</b>	<b>575,042</b>	<b>102.8%</b>	<b>15,667</b>	<b>1,331,500</b>	<b>554,792</b>	<b>89,745</b>	<b>525,385</b>	<b>94.7%</b>	<b>-29,407</b>	<b>-49,657</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	655,000	272,917	334,059	122.4%	61,142	724,500	301,875	53,765	299,138	99.1%	-2,737	-34,921
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>655,000</b>	<b>272,917</b>	<b>334,059</b>	<b>122.4%</b>	<b>61,142</b>	<b>724,500</b>	<b>301,875</b>	<b>53,765</b>	<b>299,138</b>	<b>99.1%</b>	<b>-2,737</b>	<b>-34,921</b>
Transfers From Other Funds & Units	2,600	1,083	0	0.0%	-1,083	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,000,100</b>	<b>833,375</b>	<b>909,101</b>	<b>109.1%</b>	<b>75,726</b>	<b>2,056,000</b>	<b>856,667</b>	<b>143,510</b>	<b>824,523</b>	<b>96.2%</b>	<b>-32,144</b>	<b>-84,578</b>

Metro Government of Nashville  
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**Public Works**  
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	807,100	336,292	264,714	78.7%	71,577	850,600	354,417	53,833	311,611	87.9%	42,806	46,897
Overtime	79,200	33,000	9,583	29.0%	23,417	50,000	20,833	571	5,143	24.7%	15,690	-4,440
All Other Salary Codes	49,000	20,417	83,608	409.5%	-63,191	50,200	20,917	14,330	61,819	295.5%	-40,903	-21,789
<b>Total Salaries</b>	<b>935,300</b>	<b>389,708</b>	<b>357,905</b>	<b>91.8%</b>	<b>31,804</b>	<b>950,800</b>	<b>396,167</b>	<b>68,734</b>	<b>378,573</b>	<b>95.6%</b>	<b>17,594</b>	<b>20,668</b>
<b>Fringes</b>	<b>439,800</b>	<b>183,250</b>	<b>188,428</b>	<b>102.8%</b>	<b>-5,178</b>	<b>433,300</b>	<b>180,542</b>	<b>27,248</b>	<b>203,464</b>	<b>112.7%</b>	<b>-22,922</b>	<b>15,036</b>
Other Expenses:												
Utilities	6,482,800	2,701,167	2,207,887	81.7%	493,279	6,482,800	2,701,167	560,624	2,204,522	81.6%	496,644	-3,365
Professional & Purchased Services	48,200	20,083	7,145	35.6%	12,938	48,200	20,083	3,229	7,060	35.2%	13,024	-85
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	250	0	0.0%	250	600	250	0	0	0.0%	250	0
Repairs & Maintenance Services	32,200	13,417	449	3.3%	12,967	32,200	13,417	4,332	11,340	84.5%	2,077	10,891
Internal Service Fees	116,100	48,375	48,375	100.0%	0	132,600	55,250	11,050	55,250	100.0%	0	6,875
Transfers to Other Funds & Units	8,773,400	3,655,583	4,386,700	120.0%	-731,117	7,460,500	3,108,542	0	3,730,250	120.0%	-621,708	-656,450
All Other Expenses	5,500	2,292	0	0.0%	2,292	5,500	2,292	3,218	7,010	305.9%	-4,718	7,010
<b>TOTAL EXPENSES</b>	<b>16,833,900</b>	<b>7,014,125</b>	<b>7,196,889</b>	<b>102.6%</b>	<b>-182,764</b>	<b>15,546,500</b>	<b>6,477,708</b>	<b>678,436</b>	<b>6,597,469</b>	<b>101.8%</b>	<b>-119,761</b>	<b>-599,420</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	63,500	26,458	3,105	11.7%	-23,353	57,000	23,750	-138	6,072	25.6%	-17,678	2,967
Other Governments & Agencies					0				0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>63,500</b>	<b>26,458</b>	<b>3,105</b>	<b>11.7%</b>	<b>-23,353</b>	<b>57,000</b>	<b>23,750</b>	<b>-138</b>	<b>6,072</b>	<b>25.6%</b>	<b>-17,678</b>	<b>2,967</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>63,500</b>	<b>26,458</b>	<b>3,105</b>	<b>11.7%</b>	<b>-23,353</b>	<b>57,000</b>	<b>23,750</b>	<b>-138</b>	<b>6,072</b>	<b>25.6%</b>	<b>-17,678</b>	<b>2,967</b>

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**Register of Deeds**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	542	68	12.6%	473	300	125	0	58	46.6%	67	-10
Travel, Tuition & Dues	5,700	2,375	1,223	51.5%	1,152	11,100	4,625	0	1,263	27.3%	3,362	40
Communications	18,200	7,583	4,058	53.5%	3,525	17,700	7,375	707	3,980	54.0%	3,395	-78
Repairs & Maintenance Services	1,200	500	1,050	210.1%	-550	2,000	833	0	20	2.4%	813	-1,030
Internal Service Fees	110,600	46,083	46,079	100.0%	4	107,400	44,750	8,945	44,740	100.0%	10	-1,339
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	133,900	55,792	54,510	97.7%	1,281	130,400	54,333	842	47,835	88.0%	6,498	-6,675
<b>TOTAL EXPENSES</b>	<b>270,900</b>	<b>112,875</b>	<b>106,988</b>	<b>94.8%</b>	<b>5,885</b>	<b>268,900</b>	<b>112,041</b>	<b>10,494</b>	<b>97,896</b>	<b>87.4%</b>	<b>14,145</b>	<b>-9,092</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	900,000	375,000	0	0.0%	-375,000	900,000	375,000	0	0	0.0%	-375,000	0
Other Governments & Agencies					0				0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>900,000</b>	<b>375,000</b>	<b>0</b>	<b>0.0%</b>	<b>-375,000</b>	<b>900,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-375,000</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>900,000</b>	<b>375,000</b>	<b>0</b>	<b>0.0%</b>	<b>-375,000</b>	<b>900,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-375,000</b>	<b>0</b>



Metro Government of Nashville  
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**Sheriff's Office**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	27,503,200	11,459,667	11,536,372	100.7%	-76,705	28,516,000	11,881,667	2,225,198	11,879,347	100.0%	2,319	342,975
Overtime	0	0	375,775	0.0%	-375,775	0	0	31,491	137,198	0.0%	-137,198	-238,577
All Other Salary Codes	6,105,300	2,543,875	2,573,339	101.2%	-29,464	5,369,400	2,237,250	374,255	2,363,742	105.7%	-126,492	-209,597
<b>Total Salaries</b>	<b>33,608,500</b>	<b>14,003,542</b>	<b>14,485,486</b>	<b>103.4%</b>	<b>-481,944</b>	<b>33,885,400</b>	<b>14,118,917</b>	<b>2,630,944</b>	<b>14,380,287</b>	<b>101.9%</b>	<b>-261,371</b>	<b>-105,199</b>
<b>Fringes</b>	<b>14,171,700</b>	<b>5,904,875</b>	<b>6,040,826</b>	<b>102.3%</b>	<b>-135,951</b>	<b>14,456,400</b>	<b>6,023,500</b>	<b>885,488</b>	<b>6,280,581</b>	<b>104.3%</b>	<b>-257,081</b>	<b>239,755</b>
Other Expenses:												
Utilities	1,480,400	616,833	562,586	91.2%	54,247	1,480,400	616,833	51,559	468,320	75.9%	148,514	-94,266
Professional & Purchased Services	5,058,100	2,107,542	1,778,710	84.4%	328,831	5,058,100	2,107,542	565,041	2,055,574	97.5%	51,968	276,864
Travel, Tuition & Dues	6,200	2,583	26,172	1013.1%	-23,589	6,200	2,583	6,922	24,690	955.7%	-22,107	-1,482
Communications	533,400	222,250	143,926	64.8%	78,324	533,100	222,125	29,849	135,506	61.0%	86,619	-8,420
Repairs & Maintenance Services	197,100	82,125	303,581	369.7%	-221,456	197,100	82,125	10,822	70,836	86.3%	11,289	-232,745
Internal Service Fees	2,232,200	930,083	938,727	100.9%	-8,643	2,384,500	993,542	198,658	995,192	100.2%	-1,650	56,465
Transfers to Other Funds & Units	14,900	6,208	4,971	80.1%	1,238	0	0	0	4,971	0.0%	-4,971	0
All Other Expenses	1,754,300	730,958	917,955	125.6%	-186,997	1,767,500	736,458	129,656	1,111,337	150.9%	-374,879	193,382
<b>TOTAL EXPENSES</b>	<b>59,056,800</b>	<b>24,606,999</b>	<b>25,202,940</b>	<b>102.4%</b>	<b>-595,940</b>	<b>59,768,700</b>	<b>24,903,625</b>	<b>4,508,939</b>	<b>25,527,294</b>	<b>102.5%</b>	<b>-623,669</b>	<b>324,354</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,931,000	804,583	702,220	87.3%	-102,363	2,023,000	842,917	169,454	769,782	91.3%	-73,135	67,562
Other Governments & Agencies					0						0	
Federal Direct	1,258,000	524,167	-6,259	-1.2%	-530,426	1,258,000	524,167	144,848	237,063	45.2%	-287,104	243,322
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	4,660,000	1,941,667	795,361	41.0%	-1,146,306	4,360,000	1,816,667	253,976	893,252	49.2%	-923,415	97,891
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	5,918,000	2,465,834	789,102	32.0%	-1,676,732	5,618,000	2,340,834	398,824	1,130,315	48.3%	-1,210,519	341,213
Other Program Revenue	1,187,000	494,583	333,561	67.4%	-161,022	1,199,000	499,583	93,895	343,381	68.7%	-156,202	9,820
<b>TOTAL PROGRAM REVENUE</b>	<b>9,036,000</b>	<b>3,765,000</b>	<b>1,824,883</b>	<b>48.5%</b>	<b>-1,940,117</b>	<b>8,840,000</b>	<b>3,683,334</b>	<b>662,173</b>	<b>2,243,478</b>	<b>60.9%</b>	<b>-1,439,856</b>	<b>418,595</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	500,000	208,333	160,663	77.1%	-47,670	500,000	208,333	35,183	174,103	83.6%	-34,230	13,440
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>500,000</b>	<b>208,333</b>	<b>160,663</b>	<b>77.1%</b>	<b>-47,670</b>	<b>500,000</b>	<b>208,333</b>	<b>35,183</b>	<b>174,103</b>	<b>83.6%</b>	<b>-34,230</b>	<b>13,440</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>9,536,000</b>	<b>3,973,333</b>	<b>1,985,546</b>	<b>50.0%</b>	<b>-1,987,787</b>	<b>9,340,000</b>	<b>3,891,667</b>	<b>697,356</b>	<b>2,417,581</b>	<b>62.1%</b>	<b>-1,474,086</b>	<b>432,035</b>

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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,852,400	1,605,167	1,287,716	80.2%	317,451	3,921,100	1,633,792	244,395	1,311,074	80.2%	322,717	23,358
Overtime	0	0	22	0.0%	-22	0	0	17	85	0.0%	-85	63
All Other Salary Codes	87,100	36,292	208,162	573.6%	-171,870	36,900	15,375	24,758	179,954	1170.4%	-164,579	-28,208
<b>Total Salaries</b>	<b>3,939,500</b>	<b>1,641,458</b>	<b>1,495,900</b>	<b>91.1%</b>	<b>145,558</b>	<b>3,958,000</b>	<b>1,649,167</b>	<b>269,170</b>	<b>1,491,113</b>	<b>90.4%</b>	<b>158,053</b>	<b>-4,787</b>
<b>Fringes</b>	<b>1,360,500</b>	<b>566,875</b>	<b>568,022</b>	<b>100.2%</b>	<b>-1,147</b>	<b>1,371,400</b>	<b>571,417</b>	<b>85,912</b>	<b>589,060</b>	<b>103.1%</b>	<b>-17,643</b>	<b>21,038</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,054,300	855,958	859,410	100.4%	-3,452	2,141,300	892,208	166,364	705,500	79.1%	186,708	-153,910
Travel, Tuition & Dues	56,800	23,667	18,776	79.3%	4,891	53,700	22,375	6,173	21,113	94.4%	1,262	2,337
Communications	70,300	29,292	13,480	46.0%	15,812	62,500	26,042	3,896	15,873	61.0%	10,169	2,393
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	153,200	63,833	64,118	100.4%	-285	158,300	65,958	13,370	66,014	100.1%	-56	1,896
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	112,200	46,750	44,856	95.9%	1,894	145,500	60,625	48,381	85,708	141.4%	-25,083	40,852
<b>TOTAL EXPENSES</b>	<b>7,746,800</b>	<b>3,227,833</b>	<b>3,064,563</b>	<b>94.9%</b>	<b>163,271</b>	<b>7,890,700</b>	<b>3,287,792</b>	<b>593,266</b>	<b>2,974,382</b>	<b>90.5%</b>	<b>313,410</b>	<b>-90,181</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	22,500	9,375	8,632	92.1%	-743	20,600	8,583	1,387	10,528	122.7%	1,945	1,896
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	319,300	133,042	78,138	58.7%	-54,904	262,300	109,292	64,061	135,377	123.9%	26,085	57,239
Fed Through Other Pass-Through	968,300	403,458	97,131	24.1%	-306,327	1,029,900	429,125	5,615	178,000	41.5%	-251,125	80,869
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	197,900	82,458	35,637	0.0%	-46,821	201,000	83,750	13,770	47,842	0.0%	-35,908	12,205
Subtotal Other Governments & Agencies	1,485,500	618,958	210,906	34.1%	-408,052	1,493,200	622,167	83,447	361,219	58.1%	-260,948	150,313
Other Program Revenue	28,000	11,667	57,068	489.2%	45,401	34,000	14,167	6,185	16,127	113.8%	1,960	-40,941
<b>TOTAL PROGRAM REVENUE</b>	<b>1,536,000</b>	<b>640,000</b>	<b>276,607</b>	<b>43.2%</b>	<b>-363,393</b>	<b>1,547,800</b>	<b>644,917</b>	<b>91,018</b>	<b>387,874</b>	<b>60.1%</b>	<b>-257,043</b>	<b>111,267</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,536,000</b>	<b>640,000</b>	<b>276,607</b>	<b>43.2%</b>	<b>-363,393</b>	<b>1,547,800</b>	<b>644,917</b>	<b>91,018</b>	<b>387,874</b>	<b>60.1%</b>	<b>-257,043</b>	<b>111,267</b>

Metro Government of Nashville  
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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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	47,600	19,833	17,909	90.3%	1,924	47,600	19,833	3,386	18,593	93.7%	1,240	684
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,400	583	635	108.9%	-52	2,400	1,000	0	0	0.0%	1,000	-635
<b>Total Salaries</b>	<b>49,000</b>	<b>20,417</b>	<b>18,544</b>	<b>90.8%</b>	<b>1,872</b>	<b>50,000</b>	<b>20,833</b>	<b>3,386</b>	<b>18,593</b>	<b>89.2%</b>	<b>2,240</b>	<b>49</b>
<b>Fringes</b>	<b>19,700</b>	<b>8,208</b>	<b>6,447</b>	<b>78.5%</b>	<b>1,761</b>	<b>20,100</b>	<b>8,375</b>	<b>1,032</b>	<b>6,752</b>	<b>80.6%</b>	<b>1,623</b>	<b>305</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,200	500	836	167.3%	-336	1,200	500	464	1,412	282.3%	-912	576
Communications	800	333	298	89.4%	35	800	333	64	358	107.3%	-24	60
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	9,600	4,000	3,996	99.9%	4	11,900	4,958	987	4,958	100.0%	0	962
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	800	333	1,609	482.8%	-1,276	800	333	303	1,631	489.4%	-1,298	22
<b>TOTAL EXPENSES</b>	<b>81,100</b>	<b>33,792</b>	<b>31,732</b>	<b>93.9%</b>	<b>2,060</b>	<b>84,800</b>	<b>35,333</b>	<b>6,236</b>	<b>33,704</b>	<b>95.4%</b>	<b>1,630</b>	<b>1,972</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**State Trial Courts**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,527,900	1,886,625	1,861,755	98.7%	24,870	4,713,200	1,963,833	361,031	1,990,647	101.4%	-26,813	128,892
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	114,500	47,708	70,990	148.8%	-23,282	46,200	19,250	0	12,711	66.0%	6,539	-58,279
<b>Total Salaries</b>	<b>4,642,400</b>	<b>1,934,333</b>	<b>1,932,745</b>	<b>99.9%</b>	<b>1,588</b>	<b>4,759,400</b>	<b>1,983,083</b>	<b>361,031</b>	<b>2,003,358</b>	<b>101.0%</b>	<b>-20,274</b>	<b>70,613</b>
<b>Fringes</b>	<b>1,847,900</b>	<b>769,958</b>	<b>739,795</b>	<b>96.1%</b>	<b>30,163</b>	<b>1,891,600</b>	<b>788,167</b>	<b>110,684</b>	<b>763,034</b>	<b>96.8%</b>	<b>25,133</b>	<b>23,239</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	132,600	55,250	73,435	132.9%	-18,185	137,600	57,333	8,870	56,039	97.7%	1,294	-17,396
Travel, Tuition & Dues	125,500	52,292	37,663	72.0%	14,629	114,000	47,500	9,493	36,499	76.8%	11,001	-1,164
Communications	82,000	34,167	35,749	104.6%	-1,583	79,900	33,292	6,977	36,135	108.5%	-2,843	386
Repairs & Maintenance Services	19,500	8,125	6,576	80.9%	1,549	19,500	8,125	863	7,364	90.6%	762	788
Internal Service Fees	683,900	284,958	285,585	100.2%	-626	778,100	324,208	64,677	323,772	99.9%	436	38,187
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	175,500	73,125	49,292	67.4%	23,833	150,300	62,625	11,406	54,675	87.3%	7,950	5,383
<b>TOTAL EXPENSES</b>	<b>7,709,300</b>	<b>3,212,208</b>	<b>3,160,840</b>	<b>98.4%</b>	<b>51,368</b>	<b>7,930,400</b>	<b>3,304,333</b>	<b>574,001</b>	<b>3,280,876</b>	<b>99.3%</b>	<b>23,459</b>	<b>120,036</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,000	6,667	3,688	55.3%	-2,979	16,000	6,667	2,312	9,094	136.4%	2,427	5,406
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	6,667	3,688	55.3%	-2,979	16,000	6,667	2,312	9,094	136.4%	2,427	5,406
Other Program Revenue	0	0	-221	0.0%	-221	0	0	-47	-217	0.0%	-217	4
<b>TOTAL PROGRAM REVENUE</b>	<b>16,000</b>	<b>6,667</b>	<b>3,467</b>	<b>52.0%</b>	<b>-3,200</b>	<b>16,000</b>	<b>6,667</b>	<b>2,265</b>	<b>8,877</b>	<b>133.2%</b>	<b>2,210</b>	<b>5,410</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,000</b>	<b>6,667</b>	<b>3,467</b>	<b>52.0%</b>	<b>-3,200</b>	<b>16,000</b>	<b>6,667</b>	<b>2,265</b>	<b>8,877</b>	<b>133.2%</b>	<b>2,210</b>	<b>5,410</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2012

**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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	259,900	108,292	98,887	91.3%	9,404	259,900	108,292	18,520	92,154	85.1%	16,138	-6,733
Overtime	3,300	1,375	637	46.4%	738	3,400	1,417	0	140	9.9%	1,277	-497
All Other Salary Codes	5,800	2,417	4,199	173.7%	-1,782	10,900	4,542	2,306	35,674	785.5%	-31,132	31,475
<b>Total Salaries</b>	<b>269,000</b>	<b>112,083</b>	<b>103,724</b>	<b>92.5%</b>	<b>8,360</b>	<b>274,200</b>	<b>114,250</b>	<b>20,827</b>	<b>127,968</b>	<b>112.0%</b>	<b>-13,718</b>	<b>24,244</b>
<b>Fringes</b>	<b>101,700</b>	<b>42,375</b>	<b>43,985</b>	<b>103.8%</b>	<b>-1,610</b>	<b>102,500</b>	<b>42,708</b>	<b>7,624</b>	<b>55,934</b>	<b>131.0%</b>	<b>-13,226</b>	<b>11,949</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,200	14,250	16,803	117.9%	-2,553	34,200	14,250	2,958	11,451	80.4%	2,799	-5,352
Travel, Tuition & Dues	2,500	1,042	541	52.0%	500	2,500	1,042	66	568	54.5%	474	27
Communications	13,700	5,708	3,272	57.3%	2,436	13,700	5,708	291	2,461	43.1%	3,248	-811
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	44,900	18,708	19,336	103.4%	-627	52,100	21,708	4,367	21,576	99.4%	133	2,240
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	9,000	3,750	860	22.9%	2,890	9,000	3,750	268	938	25.0%	2,812	78
<b>TOTAL EXPENSES</b>	<b>475,000</b>	<b>197,917</b>	<b>188,520</b>	<b>95.3%</b>	<b>9,396</b>	<b>488,200</b>	<b>203,417</b>	<b>36,400</b>	<b>220,895</b>	<b>108.6%</b>	<b>-17,478</b>	<b>32,375</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	8	0.0%	8	0	0	0	99	0.0%	99	91
Other Governments & Agencies					0				0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0.0%</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>0.0%</b>	<b>99</b>	<b>91</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	242,700	101,125	171,092	169.2%	69,967	267,300	111,375	16,645	167,375	150.3%	56,000	-3,717
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>242,700</b>	<b>101,125</b>	<b>171,092</b>	<b>169.2%</b>	<b>69,967</b>	<b>267,300</b>	<b>111,375</b>	<b>16,645</b>	<b>167,375</b>	<b>150.3%</b>	<b>56,000</b>	<b>-3,717</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>242,700</b>	<b>101,125</b>	<b>171,100</b>	<b>169.2%</b>	<b>69,975</b>	<b>267,300</b>	<b>111,375</b>	<b>16,645</b>	<b>167,474</b>	<b>150.4%</b>	<b>56,099</b>	<b>-3,626</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2012

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	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,112,200	463,417	349,155	75.3%	114,262	1,147,800	478,250	66,700	347,467	72.7%	130,783	-1,688
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	32,600	13,583	101,354	746.2%	-87,771	17,700	7,375	16,334	92,373	1252.5%	-84,998	-8,981
<b>Total Salaries</b>	<b>1,144,800</b>	<b>477,000</b>	<b>450,509</b>	<b>94.4%</b>	<b>26,491</b>	<b>1,165,500</b>	<b>485,625</b>	<b>83,034</b>	<b>439,840</b>	<b>90.6%</b>	<b>45,785</b>	<b>-10,669</b>
<b>Fringes</b>	<b>412,000</b>	<b>171,667</b>	<b>159,835</b>	<b>93.1%</b>	<b>11,832</b>	<b>420,400</b>	<b>175,167</b>	<b>25,379</b>	<b>173,943</b>	<b>99.3%</b>	<b>1,224</b>	<b>14,108</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,900	2,042	1,576	77.2%	466	5,400	2,250	1,495	1,529	68.0%	721	-47
Travel, Tuition & Dues	3,000	1,250	3,164	253.1%	-1,914	2,800	1,167	205	4,276	366.5%	-3,110	1,112
Communications	152,400	63,500	55,028	86.7%	8,472	153,400	63,917	35,152	93,482	146.3%	-29,565	38,454
Repairs & Maintenance Services	4,600	1,917	2,013	105.0%	-96	3,600	1,500	946	946	63.1%	554	-1,067
Internal Service Fees	605,900	252,458	253,832	100.5%	-1,374	572,200	238,417	47,990	239,743	100.6%	-1,326	-14,089
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,800	4,917	686	13.9%	4,231	11,500	4,792	4,611	9,085	189.6%	-4,294	8,399
<b>TOTAL EXPENSES</b>	<b>2,339,400</b>	<b>974,751</b>	<b>926,643</b>	<b>95.1%</b>	<b>48,108</b>	<b>2,334,800</b>	<b>972,835</b>	<b>198,812</b>	<b>962,844</b>	<b>99.0%</b>	<b>9,989</b>	<b>36,201</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



For an ADA accommodation, Please contact Kimberly Northern at 615-880-1710 or by email at [kimberly.northern@nashville.gov](mailto:kimberly.northern@nashville.gov)

