

Metropolitan Nashville Government Budget Accountability Report April 2013



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



BUDGET ACCOUNTABILITY REPORT

April 2013

SECTION – I

SUMMARY

April 2013 – Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	242,839,600	202,366,333	185,384,450	91.6%	16,981,883	254,499,400	212,082,833	18,237,206	190,611,352	89.9%	21,471,481	5,226,902
Overtime	8,120,900	6,767,417	7,065,312	104.4%	-297,895	7,989,000	6,657,500	710,239	6,921,152	104.0%	-263,652	-144,160
All Other Salary Codes	34,872,000	29,060,000	39,329,533	135.3%	-10,269,533	33,141,000	27,617,500	3,028,916	44,530,590	161.2%	-16,913,090	5,201,057
Total Salaries	285,832,500	238,193,750	231,779,296	97.3%	6,414,454	295,629,400	246,357,833	21,976,361	242,063,094	98.3%	4,294,739	10,283,798
Fringes	149,960,800	124,967,333	125,565,417	100.5%	-598,084	159,406,500	132,838,750	13,326,692	134,320,737	101.1%	-1,481,987	8,755,320
Other Expenses:												
Utilities	9,897,400	8,247,833	6,443,042	78.1%	1,804,792	9,540,900	7,950,750	621,830	6,491,878	81.7%	1,458,872	48,836
Professional & Purchased Services	36,516,700	30,430,583	26,825,367	88.2%	3,605,216	37,234,800	31,029,000	2,931,135	27,952,150	90.1%	3,076,850	1,126,783
Travel, Tuition & Dues	1,595,190	1,329,325	1,385,621	104.2%	-56,296	1,713,190	1,427,658	128,125	1,459,780	102.2%	-32,121	74,159
Communications	6,256,210	5,213,508	4,403,452	84.5%	810,057	6,321,410	5,267,842	513,898	4,461,848	84.7%	805,993	58,396
Repairs & Maintenance Services	4,149,000	3,457,500	3,082,140	89.1%	375,360	4,411,200	3,676,000	248,692	3,037,881	82.6%	638,119	-44,259
Internal Service Fees	37,714,400	31,428,667	31,248,004	99.4%	180,663	39,637,700	33,031,417	3,037,007	32,613,754	98.7%	417,662	1,365,750
Transfers to Other Funds & Units	75,560,300	62,966,917	62,434,385	99.2%	532,532	78,440,500	65,367,083	16,448,128	68,395,128	104.6%	-3,028,045	5,960,743
All Other Expenses	115,481,100	96,234,250	103,586,753	107.6%	-7,352,503	125,275,400	104,396,167	17,445,780	111,386,408	106.7%	-6,990,241	7,799,655
TOTAL EXPENSES	722,963,600	602,469,667	596,753,476	99.1%	5,716,191	757,611,000	631,342,500	76,677,647	632,182,659	100.1%	-840,159	35,429,183
PROGRAM REVENUE:												
Charges, Commissions & Fees	39,780,100	33,150,083	31,046,830	93.7%	-2,103,253	42,539,500	35,449,583	5,177,993	31,220,966	88.1%	-4,228,617	174,136
Other Governments & Agencies					0						0	0
Federal Direct	1,258,000	1,048,333	870,113	83.0%	-178,220	1,258,000	1,048,333	84,885	654,059	62.4%	-394,274	-216,054
Fed Through State Pass-Through	766,500	638,750	655,866	102.7%	17,116	698,300	581,917	54,278	622,134	106.9%	40,217	-33,732
Fed Through Other Pass-Through	6,170,900	5,142,417	2,827,336	55.0%	-2,315,081	4,929,900	4,108,250	379,652	2,905,175	70.7%	-1,203,075	77,839
State Direct	62,474,100	52,061,750	37,476,136	72.0%	-14,585,614	63,606,800	53,005,667	4,225,133	37,568,366	70.9%	-15,437,301	92,230
Other Government & Agencies	5,437,500	4,531,250	4,370,677	0.0%	-160,573	4,704,000	3,920,000	42,783	2,111,922	0.0%	-1,808,078	-2,258,755
Subtotal Other Governments & Agencies	76,107,000	63,422,500	46,200,126	72.8%	-17,222,374	75,197,000	62,664,167	4,786,731	43,861,656	70.0%	-18,802,511	-2,338,470
Other Program Revenue	10,886,800	9,072,333	8,588,524	94.7%	-483,809	10,162,000	8,468,333	869,527	8,157,464	96.3%	-310,869	-431,060
TOTAL PROGRAM REVENUE	126,773,900	105,644,917	85,835,480	81.2%	-19,809,437	127,898,500	106,582,083	10,834,251	83,240,086	78.1%	-23,341,997	-2,595,394
NON-PROGRAM REVENUE:												
Property Taxes	360,698,800	300,582,333	339,770,882	113.0%	39,188,549	387,924,600	323,270,500	5,363,456	367,321,556	113.6%	44,051,056	27,550,674
Local Option Sales Tax	87,428,700	72,857,250	58,659,872	80.5%	-14,197,378	97,671,200	81,392,667	7,146,147	63,709,513	78.3%	-17,683,154	5,049,641
Other Tax, Licences & Permits	100,508,900	83,757,417	72,864,677	87.0%	-10,892,740	96,672,400	80,560,333	9,021,449	76,505,988	95.0%	-4,054,345	3,641,311
Fines, Forfeits & Penalties	12,519,500	10,432,917	9,835,634	94.3%	-597,283	11,514,300	9,595,250	1,724,956	10,274,397	107.1%	679,147	438,763
Compensation from Property	355,900	296,583	301,603	101.7%	5,020	1,412,100	1,176,750	158,199	1,724,644	146.6%	547,894	1,423,041
TOTAL NON-PROGRAM REVENUE	561,511,800	467,926,500	481,432,668	102.9%	13,506,168	595,194,600	495,995,500	23,414,207	519,536,098	104.7%	23,540,598	38,103,430
Transfers From Other Funds & Units	30,820,200	25,683,500	29,197,430	113.7%	3,513,930	26,733,300	22,277,750	6,125,236	25,727,442	115.5%	3,449,692	-3,469,988
TOTAL REVENUE AND TRANSFERS	719,105,900	599,254,917	596,465,579	99.5%	-2,789,338	749,826,400	624,855,333	40,373,694	628,503,625	100.6%	3,648,292	32,038,046

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	41,096,600	34,247,167	24,809,853	72.4%	9,437,313	41,458,000	34,548,333	2,486,970	23,849,953	69.0%	10,698,380	-959,900
Overtime	79,200	66,000	616,757	934.5%	-550,757	856,700	713,917	15,617	335,633	47.0%	378,283	-281,124
All Other Salary Codes	1,785,200	1,487,667	10,340,640	695.1%	-8,852,974	1,612,000	1,343,333	830,071	12,261,114	912.7%	-10,917,780	1,920,474
Total Salaries	42,961,000	35,800,833	35,767,250	99.9%	33,583	43,926,700	36,605,583	3,332,658	36,446,701	99.6%	158,883	679,451
Fringes	19,650,700	16,375,583	16,112,521	98.4%	263,062	20,020,400	16,683,667	1,600,866	16,477,178	98.8%	206,489	364,657
Other Expenses:												
Utilities	6,915,700	5,763,083	4,304,157	74.7%	1,458,927	7,445,600	6,204,667	513,769	4,820,301	77.7%	1,384,366	516,144
Professional & Purchased Services	48,400	40,333	7,145	17.7%	33,188	48,400	40,333	0	7,060	17.5%	33,274	-85
Travel, Tuition & Dues	6,300	5,250	5,137	97.8%	113	600	500	-1,320	3,342	668.4%	-2,842	-1,795
Communications	137,600	114,667	98,095	85.5%	16,572	131,900	109,917	9,169	97,144	88.4%	12,772	-951
Repairs & Maintenance Services	112,300	93,583	58,527	62.5%	35,057	112,300	93,583	0	29,116	31.1%	64,468	-29,411
Internal Service Fees	2,561,600	2,134,667	2,243,342	105.1%	-108,675	2,397,900	1,998,250	199,825	1,998,250	100.0%	0	-245,092
Transfers to Other Funds & Units	33,674,200	28,061,833	31,139,489	111.0%	-3,077,656	29,061,800	24,218,167	3,330,343	25,683,548	106.1%	-1,465,381	-5,455,941
All Other Expenses	2,493,600	2,078,000	1,850,312	89.0%	227,688	3,054,800	2,545,667	1,395,163	1,914,528	75.2%	631,139	64,216
TOTAL EXPENSES	108,561,400	90,467,833	91,585,975	101.2%	-1,118,141	106,200,400	88,500,333	10,380,474	87,477,166	98.8%	1,023,167	-4,108,809
PROGRAM REVENUE:												
Charges, Commissions & Fees	859,700	716,417	825,443	115.2%	109,026	1,062,100	885,083	4,194	1,052,403	118.9%	167,320	226,960
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	4,310,400	3,592,000	1,070,162	29.8%	-2,521,838	4,182,900	3,485,750	125,000	1,148,491	32.9%	-2,337,259	78,329
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	4,310,400	3,592,000	1,070,162	29.8%	-2,521,838	4,182,900	3,485,750	125,000	1,148,491	32.9%	-2,337,259	78,329
Other Program Revenue	0	0	-2,508	0.0%	-2,508	0	0	783	-7,865	0.0%	-7,865	-5,357
TOTAL PROGRAM REVENUE	5,170,100	4,308,417	1,893,097	43.9%	-2,415,320	5,245,000	4,370,833	129,977	2,193,028	50.2%	-2,177,805	299,931
NON-PROGRAM REVENUE:												
Property Taxes	86,152,300	71,793,583	78,010,069	108.7%	6,216,486	92,775,900	77,313,250	1,969,970	87,340,886	113.0%	10,027,636	9,330,817
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	3,086,250	3,877,894	125.7%	791,644	8,305,500	6,921,250	712,594	6,493,332	93.8%	-427,918	2,615,438
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	83,333	0	0.0%	-83,333	100,000	83,333	0	0	0.0%	-83,333	0
TOTAL NON-PROGRAM REVENUE	89,955,800	74,963,167	81,887,963	109.2%	6,924,796	101,181,400	84,317,833	2,682,564	93,834,218	111.3%	9,516,385	11,946,255
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	95,125,900	79,271,583	83,781,059	105.7%	4,509,476	106,426,400	88,688,667	2,812,541	96,027,246	108.3%	7,338,579	12,246,187

BUDGET ACCOUNTABILITY REPORT

April 2013

SECTION - II


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


BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
April 2013


Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
30600	Codes - Demolition Fund	On Time	-11.4%	17.9%	No Variance	43,277
60170	Community Education Commission	On Time	-18.3%	20.6%	No Variance	65,498
60162	Convention Center	2 Days Late	-8.1%	6.7%	No Variance	421,967
30034 & 33024	Criminal Court Clerk - Special Funds	1 Day Late	26.0%	73.3%	N/A	(29,693)
30103	District Attorney - Fraud & Economic Crime	On Time	-20.6%	-17.1%	N/A	11,153
30053, 30060 & 32219	District Attorney - Grant Funds	On Time	-30.2%	-50.3%	N/A	90,981
30130	District Attorney - Mediation Services Fund	On Time	72.5%	69.0%	N/A	(38,175)
30101	District Attorney - Metro Major Drug Program	On Time	-33.2%	2.2%	N/A	525,514
68201	District Energy Services	On Time	-7.0%	-13.6%	N/A	1,185,108
60152	Farmers' Market	On Time	-8.7%	1.6%	No Variance	133,809
51180	Finance - Treasury	On Time	-6.5%	-21.9%	No Variance	41,005
32232	Fire - Grant Funds	On Time	1.8%	-5.7%	No Variance	(49,487)
51114	General Services - Construction Services	On Time	-20.2%	-40.8%	No Variance	64,161
51113	General Services - Facilities Maintenance & Security	On Time	-13.4%	-4.9%	No Variance	2,191,982
51154	General Services - Fleet Management	On Time	-3.6%	55.8%	No Variance	581,783
32110	General Services - Grant Fund	On Time	-2.1%	10.6%	No Variance	8,118
51151	General Services - Postal Services	On Time	-21.1%	-37.3%	No Variance	176,135
51153	General Services - Radio Shop	On Time	-19.3%	839.7%	No Variance	427,379
61190	General Services - Surplus Property Auction - E-Bid	On Time	-9.6%	-4.5%	No Variance	69,988
30027	General Sessions Court - Drug Court	1 Day Late	-27.0%	41.0%	N/A	8,542
30102	General Sessions Court - DUI Offender	1 Day Late	29.9%	20.5%	N/A	(24,203)
30072	Health - Animal Education and Welfare	On Time	-4.4%	10.2%	N/A	230
32200	Health - Grant Fund	On Time	-4.6%	-23.8%	No Variance	1,004,140
30204	Health - Title V Clean Air Act	On Time	-100.0%	-99.8%	N/A	145,833
32211	Historical Commission - Grant Fund	On Time	-106.2%	-93.2%	No Variance	38,059
30031, 30041, 30042, 30043, 30044, 30045, 30046 & 30047	Hotel Occupancy Funds	On Time	-14.1%	-10.0%	No Variance	5,805,701
51137	Information Technology Services	On Time	-5.1%	11.0%	No Variance	651,942
34100 & 34150	Information Technology Services - NECAT Fund	On Time	18.8%	-100.0%	No Variance	(15,642)
30053, 30060 & 30062	Justice Integration Services - Grant Funds	On Time	-48.4%	-100.0%	N/A	41,985
30030, 30062 & 32226	Juvenile Court - Grant Funds	On Time	-0.2%	0.0%	No Variance	2,346
30122	Juvenile Court Clerk - Computer Fund	On Time	105.0%	68.0%	N/A	(8,748)
30401	Library Services	Late	-26.0%	-17.1%	No Variance	89,940
32204	Mayor's Office - Child & Youth Grants	On Time	16.5%	20.0%	No Variance	(9,718)
32400	Mayor's Office - Cities of Service	On Time	-100.0%	20.0%	No Variance	20,833
32305	Mayor's Office - Financial Empowerment Grant	On Time	-69.8%	20.0%	No Variance	84,332
32250	Mayor's Office - OEM Grant Fund	On Time	-50.8%	-48.4%	No Variance	2,367,445
32304	Mayor's Office - SEEA Grant	On Time	-76.9%	-112.5%	No Variance	333,632
31500	Metro Action Commission - Admin & Leasehold	On Time	-10.4%	38.7%	No Variance	290,014
31501, 31502, 31503, 31504, 31505, 31506, 31507, 31508, 31511, 31512, 31514, 31517, 31518, 31519 & 31520	Metro Action Commission - All Funds	On Time	2.9%	-2.8%	No Variance	(602,354)
35135	MNPS - Charter Schools	On Time	24.2%	24.2%	No Variance	(5,079,861)
35131	MNPS - Operations	On Time	0.3%	3.6%	No Variance	(2,051,415)
55146	MNPS - Print Shop	On Time	-12.1%	-33.8%	No Variance	61,593
35158	MNPS - School Lunchroom	On Time	-4.6%	-12.8%	No Variance	1,486,822

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
April 2013

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
60161	Municipal Auditorium	2 Days Late	-10.8%	15.9%	No Variance	165,017
31000	NCAC - All Funds	On Time	-91.2%	-91.2%	No Variance	6,366,796
30029, 30037, 30053, 30060 & 32300	Parks - Grant Funds	On Time	-7.0%	-41.4%	No Variance	37,537
30802	Parks - Resale Inventory	On Time	-19.8%	4.6%	No Variance	160,320
30801	Parks - Special Projects	On Time	-24.5%	-58.9%	No Variance	489,351
30702	Planning Commission - Advance Planning & Research	On Time	-64.6%	9.8%	No Variance	26,907
30705	Planning Commission - Congestion Mitigation	On Time	-100.0%	-100.0%	No Variance	-
30764	Planning Commission - Metro Area Computer Mapping	On Time	-82.4%	-47.2%	No Variance	31,588
30706	Planning Commission - Regional Transportation	On Time	-63.2%	-61.8%	No Variance	2,229,328
30150	Police - Education Foundation	On Time	-64.8%	-100.0%	N/A	4,425
30053, 30060, 30062, 32031 & 32231	Police - Grant Funds	On Time	-25.1%	-56.1%	No Variance	952,033
61200	Police - Impound	On Time	-100.7%	-75.4%	N/A	314,595
30148	Police - Secondary Employment	On Time	-22.5%	-15.6%	No Variance	304,556
30146, 30147, 30149, 30151, 30154, 30155, 30156 & 30157	Police - Special Funds	On Time	-60.6%	-60.3%	No Variance	2,878,630
30200	Police - Task Force Fund	On Time	-44.3%	-43.5%	No Variance	73,858
30200	Police - Task Force Fund (MDHA)	On Time	-20.1%	-20.1%	No Variance	122,712
30060 & 30062	Public Defender - Grant Funds	On Time	-64.0%	-100.0%	No Variance	10,666
30508 & 30510	Public Works - Grant Funds	On Time	-100.0%	-100.0%	No Variance	-
30511	Public Works - Paving Fund	On Time	5.6%	20.0%	No Variance	(185,605)
30502	Public Works - Solid Waste Grant	On Time	-56.2%	-66.4%	No Variance	320,732
30501	Public Works - Solid Waste Operations	On Time	-11.7%	9.9%	No Variance	2,203,547
30509	Public Works - Surplus Parking Fund	On Time	-18.8%	-11.6%	No Variance	683,352
30004	Register of Deeds - Computer Fund	On Time	-43.5%	N/A	N/A	63,493
30145	Sheriff - CCA Contract	On Time	21.1%	-7.8%	N/A	(2,836,918)
30060, 30062 & 32230	Sheriff - Grant Funds	On Time	-21.5%	-38.0%	N/A	85,742
60008	Sports Authority	On Time	1.1%	19.4%	No Variance	(5,513)
60156	State Fair Board	On Time	-2.8%	11.5%	No Variance	76,782
30020	State Trial Courts - Fine and Forfeiture	On Time	-31.5%	11.7%	No Variance	175,372
30060, 30062 & 32228	State Trial Courts - Grant Funds	On Time	-9.2%	-15.4%	No Variance	239,900
67331	Water and Sewer - Operations	On Time	-5.1%	6.7%	No Variance	4,959,907
37100 & 67431	Water and Sewer - Stormwater	On Time	-18.0%	5.6%	No Variance	2,050,432

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

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

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

April 2013 – Budget Accountability Report

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Metro Government of Nashville
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Codes Administration
Demolition Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	455,000	379,167	90,458	23.9%	288,708	455,000	379,167	29,723	331,590	87.5%	47,577	241,132
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	4,300	0.0%	-4,300	4,300
TOTAL EXPENSES	455,000	379,167	90,458	23.9%	288,708	455,000	379,167	29,723	335,890	88.6%	43,277	245,432
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	45,833	60,142	131.2%	14,309	255,000	212,500	3,245	100,311	47.2%	-112,189	40,169
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	194	194	0.0%	194	194
TOTAL PROGRAM REVENUE	55,000	45,833	60,142	131.2%	14,309	255,000	212,500	3,439	100,505	47.3%	-111,995	40,363
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	400,000	333,333	150,000	45.0%	-183,333	0	0	0	150,000	0.0%	150,000	0
TOTAL REVENUE AND TRANSFERS	455,000	379,166	210,142	55.4%	-169,024	255,000	212,500	3,439	250,505	117.9%	38,005	40,363

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	151,700	126,417	74,942	59.3%	51,474	145,800	121,500	10,554	104,311	85.9%	17,189	29,369
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,300	3,583	9,529	265.9%	-5,946	3,400	2,833	262	2,407	85.0%	426	-7,122
Total Salaries	156,000	130,000	84,471	65.0%	45,528	149,200	124,333	10,816	106,718	85.8%	17,615	22,247
Fringes	60,700	50,583	24,980	49.4%	25,604	70,400	58,667	3,777	37,024	63.1%	21,643	12,044
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,000	30,833	29,808	96.7%	1,026	18,000	15,000	4,877	30,833	205.6%	-15,833	1,025
Travel, Tuition & Dues	2,200	1,833	1,890	103.1%	-56	6,700	5,583	16	4,799	85.9%	785	2,909
Communications	58,000	48,333	44,501	92.1%	3,832	49,900	41,583	5,512	40,968	98.5%	615	-3,533
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	610	0.0%	-610	610
Internal Service Fees	16,300	13,583	10,569	77.8%	3,014	16,700	13,917	2,077	12,352	88.8%	1,565	1,783
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	59,700	49,750	40,962	82.3%	8,788	117,600	98,000	6,675	58,282	59.5%	39,718	17,320
TOTAL EXPENSES	389,900	324,915	237,181	73.0%	87,736	428,500	357,083	33,750	291,586	81.7%	65,498	54,405
PROGRAM REVENUE:												
Charges, Commissions & Fees	15,000	12,500	27,699	221.6%	15,199	30,000	25,000	5,999	35,739	143.0%	10,739	8,040
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	15,000	12,500	27,699	221.6%	15,199	30,000	25,000	5,999	35,739	143.0%	10,739	8,040
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	324,900	270,750	342,600	126.5%	71,850	346,500	288,750	85,625	342,500	118.6%	53,750	-100
TOTAL REVENUE AND TRANSFERS	339,900	283,250	370,299	130.7%	87,049	376,500	313,750	91,624	378,239	120.6%	64,489	7,940

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	2,199,300	1,832,750	1,499,871	81.8%	332,879	2,050,900	1,709,083	126,274	1,650,648	96.6%	58,435	150,777
Overtime	5,400	4,500	14,350	318.9%	-9,850	5,400	4,500	1,218	7,809	173.5%	-3,309	-6,541
All Other Salary Codes	75,700	63,083	202,698	321.3%	-139,615	339,600	283,000	3,036	219,905	77.7%	63,095	17,207
Total Salaries	2,280,400	1,900,333	1,716,919	90.3%	183,414	2,395,900	1,996,583	130,528	1,878,362	94.1%	118,221	161,443
Fringes	853,300	711,083	645,481	90.8%	65,602	873,200	727,667	48,504	656,329	90.2%	71,338	10,848
Other Expenses:												
Utilities	1,436,900	1,197,417	1,089,071	91.0%	108,345	1,409,600	1,174,667	107,346	1,013,816	86.3%	160,851	-75,255
Professional & Purchased Services	742,100	618,417	498,721	80.6%	119,696	643,100	535,917	43,797	504,909	94.2%	31,008	6,188
Travel, Tuition & Dues	130,700	108,917	70,604	64.8%	38,313	122,100	101,750	11,564	90,288	88.7%	11,462	19,684
Communications	101,700	84,750	17,284	20.4%	67,466	80,400	67,000	2,344	27,166	40.5%	39,834	9,882
Repairs & Maintenance Services	242,200	201,833	175,564	87.0%	26,269	233,900	194,917	25,484	209,376	107.4%	-14,459	33,812
Internal Service Fees	87,600	73,000	65,365	89.5%	7,635	79,600	66,333	5,115	60,442	91.1%	5,891	-4,923
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	397,700	331,417	282,503	85.2%	48,914	403,700	336,417	51,791	338,596	100.6%	-2,179	56,093
TOTAL EXPENSES	6,272,600	5,227,167	4,561,512	87.3%	665,654	6,241,500	5,201,251	426,473	4,779,284	91.9%	421,967	217,772
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,526,300	4,605,250	4,576,858	99.4%	-28,392	5,360,300	4,466,917	631,928	4,766,025	106.7%	299,108	189,167
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	5,526,300	4,605,250	4,576,858	99.4%	-28,392	5,360,300	4,466,917	631,928	4,766,025	106.7%	299,108	189,167
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	79	0.0%	79	0	0	0	620	0.0%	620	541
TOTAL NON-PROGRAM REVENUE	0	0	79	0.0%	79	0	0	0	620	0.0%	620	541
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,526,300	4,605,250	4,576,937	99.4%	-28,313	5,360,300	4,466,917	631,928	4,766,645	106.7%	299,728	189,708

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	1,722	0.0%	-1,722	0	0	0	0	0.0%	0	-1,722
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	4,428	0.0%	-4,428	4,428
Communications	0	0	0	0.0%	0	0	0	102	1,221	0.0%	-1,221	1,221
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	100,000	89,359	89.4%	10,641	137,200	114,333	2,068	138,378	121.0%	-24,045	49,019
TOTAL EXPENSES	120,000	100,000	91,081	91.1%	8,919	137,200	114,333	2,170	144,027	126.0%	-29,693	52,946
PROGRAM REVENUE:												
Charges, Commissions & Fees	35,000	29,167	34,915	119.7%	-5,748	42,200	35,167	7,838	52,269	148.6%	-17,103	17,354
Other Governments & Agencies												0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	11	0.0%	-11	0	0	6	49	0.0%	-49	38
TOTAL PROGRAM REVENUE	35,000	29,167	34,925	119.7%	-5,759	42,200	35,167	7,844	52,318	148.8%	-17,151	17,393
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
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	70,833	83,524	117.9%	-12,691	95,000	79,167	21,228	145,778	184.1%	-66,612	62,254
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	85,000	70,833	81,303	114.8%	-10,469	95,000	79,167	21,228	145,778	184.1%	-66,612	64,475
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	120,000	100,000	116,228	116.2%	-16,228	137,200	114,333	29,072	198,096	173.3%	-83,763	81,868

Metro Government of Nashville
Monthly Budget Accountability Report
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District Attorney
Fraud & Economic Crime

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	40,000	33,333	23,340	70.0%	9,993	25,000	20,833	582	11,193	53.7%	9,640	-12,147
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
Total Salaries	40,000	33,333	22,993	69.0%	10,340	25,000	20,833	582	10,694	51.3%	10,139	-12,299
Fringes	800	667	1,786	267.9%	-1,119	1,900	1,583	45	856	54.1%	727	-930
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	417	0	0.0%	417	500	417	0	810	194.4%	-393	810
Travel, Tuition & Dues	21,600	18,000	22,465	124.8%	-4,465	21,600	18,000	-31	24,469	135.9%	-6,469	2,004
Communications	4,700	3,917	2,145	54.8%	1,771	2,500	2,083	213	2,681	128.7%	-598	536
Repairs & Maintenance Services	0	0	9,614	0.0%	-9,614	0	0	0	1,302	0.0%	-1,302	-8,312
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	10,333	41,046	397.2%	-30,713	13,500	11,250	0	2,201	19.6%	9,049	-38,845
TOTAL EXPENSES	80,000	66,667	100,049	150.1%	-33,383	65,000	54,167	809	43,014	79.4%	11,153	-57,035
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	-5	0.0%	5	0	0	1	6	0.0%	-6	11
TOTAL PROGRAM REVENUE	0	0	-5	0.0%	5	0	0	1	6	0.0%	-6	11
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	50,000	41,667	42,447	101.9%	-781	65,000	54,167	7,435	44,891	82.9%	9,275	2,444
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	50,000	41,667	42,447	101.9%	-781	65,000	54,167	7,435	44,891	82.9%	9,275	2,444
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	50,000	41,667	42,442	101.9%	-775	65,000	54,167	7,436	44,897	82.9%	9,269	2,455

Metro Government of Nashville
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District Attorney
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	279,300	232,750	189,747	81.5%	43,003	200,300	166,917	8,364	148,726	89.1%	18,191	-41,021
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	742	0.0%	-742	0	0	0	-2,963	0.0%	2,963	-3,705
Total Salaries	279,300	232,750	190,488	81.8%	42,262	200,300	166,917	8,364	145,763	87.3%	21,154	-44,725
Fringes	91,900	76,583	79,683	104.0%	-3,100	78,300	65,250	4,073	62,340	95.5%	2,910	-17,343
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	85,700	71,417	0	0.0%	71,417	72,000	60,000	0	0	0.0%	60,000	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	1,842	0.0%	-1,842	1,842
Communications	2,400	2,000	0	0.0%	2,000	2,400	2,000	0	408	20.4%	1,593	408
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	7,167	0	0.0%	7,167	8,600	7,167	0	0	0.0%	7,167	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	467,900	389,917	270,172	69.3%	119,745	361,600	301,333	12,437	210,353	69.8%	90,981	-59,819
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	239,417	56,825	23.7%	182,591	181,000	150,833	0	28,707	19.0%	122,126	-28,118
Fed Through State Pass-Through	144,500	120,417	103,255	85.7%	17,162	144,500	120,417	0	95,501	79.3%	24,916	-7,754
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	359,833	160,080	44.5%	199,753	325,500	271,250	0	124,208	45.8%	147,042	-35,872
Other Program Revenue	0	0	11	0.0%	-11	0	0	1	16	0.0%	-16	5
TOTAL PROGRAM REVENUE	431,800	359,833	160,091	44.5%	199,743	325,500	271,250	1	124,224	45.8%	147,026	-35,867
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	36,100	30,083	28,615	95.1%	1,468	36,100	30,083	1,719	25,594	85.1%	4,489	-3,021
TOTAL REVENUE AND TRANSFERS	467,900	389,917	188,706	48.4%	201,211	361,600	301,333	1,721	149,818	49.7%	151,515	-38,888

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	63,200	52,667	0	0	0.0%	52,667	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	10,829	90,842	0.0%	-90,842	90,842
TOTAL EXPENSES	0	0	0	0.0%	0	63,200	52,667	10,829	90,842	172.5%	-38,175	90,842
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	1	5	0.0%	-5	5
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	1	5	0.0%	-5	5
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	63,200	52,667	12,939	89,016	169.0%	-36,349	89,016
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	63,200	52,667	12,939	89,016	169.0%	-36,349	89,016
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	63,200	52,667	12,939	89,021	169.0%	-36,354	89,021

Metro Government of Nashville
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District Attorney
Metro Major Drug Program

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	500,000	416,667	194,297	46.6%	222,370	500,000	416,667	23,198	241,529	58.0%	175,138	47,232
Overtime	257,300	214,417	117,066	54.6%	97,351	257,300	214,417	14,556	146,722	68.4%	67,695	29,656
All Other Salary Codes	143,800	119,833	16,787	14.0%	103,047	143,800	119,833	2,426	19,348	16.1%	100,485	2,561
Total Salaries	901,100	750,917	328,149	43.7%	422,768	901,100	750,917	40,180	407,599	54.3%	343,317	79,450
Fringes	173,300	144,417	102,464	71.0%	41,952	173,300	144,417	13,162	128,028	88.7%	16,389	25,564
Other Expenses:												
Utilities	25,800	21,500	18,530	86.2%	2,970	27,600	23,000	1,839	17,474	76.0%	5,526	-1,056
Professional & Purchased Services	244,600	203,833	120,601	59.2%	83,232	244,600	203,833	29,896	218,931	107.4%	-15,098	98,330
Travel, Tuition & Dues	91,800	76,500	16,121	21.1%	60,379	91,800	76,500	1,587	18,998	24.8%	57,502	2,877
Communications	122,900	102,417	78,697	76.8%	23,720	122,900	102,417	15,503	125,283	122.3%	-22,866	46,586
Repairs & Maintenance Services	80,000	66,667	85,145	127.7%	-18,478	80,000	66,667	3,252	45,664	68.5%	21,002	-39,481
Internal Service Fees	20,700	17,250	19,335	112.1%	-2,085	11,700	9,750	1,024	16,118	165.3%	-6,368	-3,217
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	239,800	199,833	160,053	80.1%	39,780	247,000	205,833	-36,000	79,723	38.7%	126,111	-80,330
TOTAL EXPENSES	1,900,000	1,583,333	929,096	58.7%	654,238	1,900,000	1,583,333	70,442	1,057,819	66.8%	525,514	128,723
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	6,604	0.0%	-6,604	0	0	0	0	0.0%	0	-6,604
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	6,604	0.0%	-6,604	0	0	0	0	0.0%	0	-6,604
Other Program Revenue	0	0	211	0.0%	-211	0	0	88	829	0.0%	-829	618
TOTAL PROGRAM REVENUE	0	0	6,815	0.0%	-6,815	0	0	88	829	0.0%	-829	-5,986
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,583,333	457,789	28.9%	1,125,544	1,900,000	1,583,333	280,992	1,617,376	102.2%	-34,043	1,159,587
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,900,000	1,583,333	457,789	28.9%	1,125,544	1,900,000	1,583,333	280,992	1,617,376	102.2%	-34,043	1,159,587
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,900,000	1,583,333	464,604	29.3%	1,118,730	1,900,000	1,583,333	281,079	1,618,205	102.2%	-34,872	1,153,601

Metro Government of Nashville
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DES-District Energy System
 DES

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	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
EXPENSES:												
Salaries:												
Regular Pay	114,700	95,583	71,889	75.2%	23,695	121,100	100,917	7,290	74,704	74.0%	26,212	2,815
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	8,772	0.0%	-8,772	0	0	850	9,460	0.0%	-9,460	688
Total Salaries	114,700	95,583	80,660	84.4%	14,923	121,100	100,917	8,140	84,164	83.4%	16,752	3,504
Fringes	45,900	38,250	32,012	83.7%	6,238	91,200	76,000	3,491	36,444	48.0%	39,556	4,432
Other Expenses:												
Utilities	9,773,500	8,144,583	5,577,423	68.5%	2,567,161	9,519,800	7,933,167	631,389	6,202,854	78.2%	1,730,313	625,431
Professional & Purchased Services	4,596,900	3,830,750	3,278,987	85.6%	551,763	4,691,400	3,909,500	410,180	3,402,490	87.0%	507,010	123,503
Travel, Tuition & Dues	2,200	1,833	745	40.6%	1,088	2,200	1,833	0	685	37.4%	1,148	-60
Communications	15,800	13,167	75	0.6%	13,092	16,300	13,583	0	69	0.5%	13,514	-6
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	8,333	8,333	100.0%	0	11,200	9,333	933	9,333	100.0%	0	1,000
Transfers to Other Funds & Units	5,276,100	4,396,750	4,079,152	92.8%	317,598	5,427,900	4,523,250	295,359	3,914,034	86.5%	609,216	-165,118
All Other Expenses	250,900	209,083	1,856,723	888.0%	-1,647,640	301,800	251,500	200,955	1,983,902	788.8%	-1,732,402	127,179
TOTAL EXPENSES	20,086,000	16,738,333	14,912,829	89.1%	1,825,505	20,182,900	16,819,083	1,550,448	15,633,975	93.0%	1,185,108	721,146
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-276	0.0%	-276	0	0	-51	4,479	0.0%	4,479	4,755
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	6	0.0%	6	6
TOTAL PROGRAM REVENUE	0	0	-277	0.0%	-277	0	0	-51	4,485	0.0%	4,485	4,762
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	7,088	0.0%	7,088	0	0	0	0	0.0%	0	-7,088
TOTAL NON-PROGRAM REVENUE	0	0	7,088	0.0%	7,088	0	0	0	0	0.0%	0	-7,088
Transfers From Other Funds & Units	20,086,000	16,738,333	16,597,076	99.2%	-141,257	20,182,900	16,819,083	99,478	14,523,845	86.4%	-2,295,238	-2,073,231
TOTAL REVENUE AND TRANSFERS	20,086,000	16,738,333	16,603,887	99.2%	-134,446	20,182,900	16,819,083	99,427	14,528,330	86.4%	-2,290,753	-2,075,557

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	320,500	267,083	190,852	71.5%	76,231	262,400	218,667	13,295	166,352	76.1%	52,315	-24,500
Overtime	6,800	5,667	10,860	191.6%	-5,193	6,800	5,667	0	0	0.0%	5,667	-10,860
All Other Salary Codes	12,100	10,083	10,424	103.4%	-341	13,400	11,167	1,335	21,935	196.4%	-10,768	11,511
Total Salaries	339,400	282,833	212,136	75.0%	70,697	282,600	235,501	14,630	188,287	80.0%	47,214	-23,849
Fringes	117,600	98,000	102,279	104.4%	-4,279	149,600	124,667	8,001	87,693	70.3%	36,974	-14,586
Other Expenses:												
Utilities	237,300	197,750	178,572	90.3%	19,178	279,800	233,167	1,795	195,859	84.0%	37,308	17,287
Professional & Purchased Services	184,800	154,000	125,359	81.4%	28,641	587,800	489,833	44,962	468,908	95.7%	20,926	343,549
Travel, Tuition & Dues	700	583	593	101.7%	-10	400	333	100	701	210.4%	-368	108
Communications	82,500	68,750	42,666	62.1%	26,084	27,700	23,083	496	13,157	57.0%	9,927	-29,509
Repairs & Maintenance Services	35,000	29,167	24,889	85.3%	4,278	171,500	142,917	7,260	117,061	81.9%	25,856	92,172
Internal Service Fees	16,500	13,750	13,073	95.1%	677	16,300	13,583	1,153	12,966	95.5%	617	-107
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	434,600	362,167	358,748	99.1%	3,419	324,400	270,333	32,498	314,978	116.5%	-44,645	-43,770
TOTAL EXPENSES	1,448,400	1,207,000	1,058,315	87.7%	148,685	1,840,100	1,533,417	110,895	1,399,610	91.3%	133,809	341,295
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,245,700	1,038,083	758,849	73.1%	-279,234	1,030,700	858,917	99,614	860,907	100.2%	1,990	102,058
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	204,093	0.0%	204,093	204,093
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	204,093	0.0%	204,093	204,093
Other Program Revenue	22,000	18,333	0	0.0%	-18,333	68,000	56,667	0	0	0.0%	-56,667	0
TOTAL PROGRAM REVENUE	1,267,700	1,056,416	758,849	71.8%	-297,567	1,098,700	915,584	99,614	1,065,000	116.3%	149,416	306,151
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	86	0.0%	86	86
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	86	0.0%	86	86
Transfers From Other Funds & Units	180,700	150,583	330,068	219.2%	179,485	741,400	617,833	483,400	493,345	79.9%	-124,488	163,277
TOTAL REVENUE AND TRANSFERS	1,448,400	1,206,999	1,088,917	90.2%	-118,082	1,840,100	1,533,417	583,014	1,558,431	101.6%	25,014	469,514

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	490,400	408,667	349,257	85.5%	59,409	493,400	411,167	35,891	356,350	86.7%	54,816	7,093
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	8,600	7,167	57,104	796.8%	-49,937	4,200	3,500	1,692	43,682	1248.1%	-40,182	-13,422
Total Salaries	499,000	415,833	406,362	97.7%	9,472	497,600	414,667	37,583	400,032	96.5%	14,634	-6,330
Fringes	146,500	122,083	137,284	112.5%	-15,201	162,500	135,417	12,242	136,196	100.6%	-779	-1,088
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	10,667	5,625	52.7%	5,042	15,300	12,750	793	7,158	56.1%	5,592	1,533
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	69,900	58,250	54,426	93.4%	3,824	64,000	53,333	2,902	39,717	74.5%	13,616	-14,709
Transfers to Other Funds & Units	200	167	0	0.0%	167	200	167	0	0	0.0%	167	0
All Other Expenses	21,500	17,917	7,722	43.1%	10,194	19,000	15,833	1,028	7,724	48.8%	8,110	2
TOTAL EXPENSES	749,900	624,917	611,419	97.8%	13,498	758,600	632,167	54,548	591,161	93.5%	41,005	-20,258
PROGRAM REVENUE:												
Charges, Commissions & Fees	749,900	624,917	687,913	110.1%	62,996	758,600	632,167	70,681	493,685	78.1%	-138,482	-194,228
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	749,900	624,917	687,913	110.1%	62,996	758,600	632,167	70,681	493,685	78.1%	-138,482	-194,228
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	749,900	624,917	687,913	110.1%	62,996	758,600	632,167	70,681	493,685	78.1%	-138,482	-194,228

Metro Government of Nashville
Monthly Budget Accountability Report
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Fire
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
EXPENSES:												
Salaries:												
Regular Pay	1,287,800	1,073,167	954,991	89.0%	118,175	1,731,200	1,442,667	98,747	1,286,439	89.2%	156,227	331,448
Overtime	0	0	911	0.0%	-911	10,100	8,417	792	18,140	215.5%	-9,723	17,229
All Other Salary Codes	3,500	2,917	93,109	3192.3%	-90,192	900	750	6,969	247,552	33006.9%	-246,802	154,443
Total Salaries	1,291,300	1,076,084	1,049,011	97.5%	27,072	1,742,200	1,451,834	106,508	1,552,131	106.9%	-100,298	503,120
Fringes	507,600	423,000	414,163	97.9%	8,837	676,600	563,833	41,760	668,685	118.6%	-104,852	254,522
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	1,708	0.0%	-1,708	315,500	262,917	0	34,984	13.3%	227,933	33,276
Travel, Tuition & Dues	36,000	30,000	23,205	77.3%	6,795	2,800	2,333	12,418	31,114	1333.4%	-28,780	7,909
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	542,333	201,204	37.1%	341,129	596,400	497,000	2,393	540,490	108.8%	-43,490	339,286
TOTAL EXPENSES	2,485,700	2,071,417	1,689,291	81.6%	382,125	3,333,500	2,777,917	163,079	2,827,404	101.8%	-49,487	1,138,113
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	2,425,500	2,021,250	1,452,966	71.9%	-568,284	3,147,800	2,623,167	113,233	2,572,395	98.1%	-50,772	1,119,429
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	2,021,250	1,452,966	71.9%	-568,284	3,147,800	2,623,167	113,233	2,572,395	98.1%	-50,772	1,119,429
Other Program Revenue	0	0	-92	0.0%	-92	0	0	-13	-172	0.0%	-172	-80
TOTAL PROGRAM REVENUE	2,425,500	2,021,250	1,452,874	71.9%	-568,376	3,147,800	2,623,167	113,220	2,572,223	98.1%	-50,944	1,119,349
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	60,200	50,167	0	0.0%	-50,167	185,700	154,750	0	48,287	31.2%	-106,463	48,287
TOTAL REVENUE AND TRANSFERS	2,485,700	2,071,417	1,452,874	70.1%	-618,543	3,333,500	2,777,917	113,220	2,620,510	94.3%	-157,407	1,167,636

Metro Government of Nashville
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General Services
Construction Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	237,700	198,083	136,391	68.9%	61,693	242,400	202,000	11,842	131,084	64.9%	70,916	-5,307
Overtime	1,000	833	0	0.0%	833	1,000	833	0	0	0.0%	833	0
All Other Salary Codes	4,700	3,917	25,430	649.3%	-21,513	0	0	2,210	17,261	0.0%	-17,261	-8,169
Total Salaries	243,400	202,833	161,821	79.8%	41,013	243,400	202,833	14,052	148,345	73.1%	54,489	-13,476
Fringes	80,500	67,083	50,401	75.1%	16,682	80,700	67,250	4,705	49,456	73.5%	17,794	-945
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	8,595	0.0%	-8,595	0	0	4,133	4,133	0.0%	-4,133	-4,462
Travel, Tuition & Dues	200	167	125	75.2%	41	200	167	0	0	0.0%	167	-125
Communications	4,700	3,917	6,562	167.5%	-2,645	4,700	3,917	785	7,890	201.5%	-3,974	1,328
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	5,600	4,667	2,482	53.2%	2,184	43,300	36,083	3,082	33,371	92.5%	2,713	30,889
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,100	3,417	4,405	128.9%	-989	8,400	7,000	2,307	9,896	141.4%	-2,896	5,491
TOTAL EXPENSES	338,500	282,083	234,392	83.1%	47,691	380,700	317,250	29,064	253,089	79.8%	64,161	18,697
PROGRAM REVENUE:												
Charges, Commissions & Fees	338,500	282,083	163,543	58.0%	-118,540	380,700	317,250	0	187,719	59.2%	-129,531	24,176
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	15	0.0%	15	0	0	6	53	0.0%	53	38
TOTAL PROGRAM REVENUE	338,500	282,083	163,558	58.0%	-118,525	380,700	317,250	6	187,772	59.2%	-129,478	24,214
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	338,500	282,083	163,558	58.0%	-118,525	380,700	317,250	6	187,772	59.2%	-129,478	24,214

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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
EXPENSES:												
Salaries:												
Regular Pay	1,611,500	1,342,917	1,005,666	74.9%	337,251	1,660,500	1,383,750	90,053	996,891	72.0%	386,859	-8,775
Overtime	0	0	10,036	0.0%	-10,036	0	0	1,086	15,895	0.0%	-15,895	5,859
All Other Salary Codes	169,800	141,500	225,930	159.7%	-84,430	140,100	116,750	14,348	197,271	169.0%	-80,521	-28,659
Total Salaries	1,781,300	1,484,417	1,241,631	83.6%	242,786	1,800,600	1,500,500	105,488	1,210,058	80.6%	290,442	-31,573
Fringes	659,100	549,250	501,455	91.3%	47,795	748,200	623,500	46,899	513,941	82.4%	109,559	12,486
Other Expenses:												
Utilities	8,347,800	6,956,500	5,636,364	81.0%	1,320,136	8,447,800	7,039,833	576,306	5,229,771	74.3%	1,810,063	-406,593
Professional & Purchased Services	5,442,800	4,535,667	4,264,946	94.0%	270,721	5,274,500	4,395,417	316,229	4,262,481	97.0%	132,936	-2,465
Travel, Tuition & Dues	9,200	7,667	6,767	88.3%	900	10,300	8,583	444	4,744	55.3%	3,839	-2,023
Communications	104,900	87,417	92,322	105.6%	-4,905	105,900	88,250	10,338	106,535	120.7%	-18,285	14,213
Repairs & Maintenance Services	2,416,500	2,013,750	2,299,500	114.2%	-285,750	2,418,000	2,015,000	170,453	2,045,598	101.5%	-30,598	-253,902
Internal Service Fees	182,300	151,917	157,314	103.6%	-5,397	273,000	227,500	14,594	221,204	97.2%	6,296	63,890
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	444,100	370,083	597,732	161.5%	-227,649	519,800	433,167	89,297	545,437	125.9%	-112,270	-52,295
TOTAL EXPENSES	19,388,000	16,156,667	14,798,031	91.6%	1,358,636	19,598,100	16,331,750	1,330,047	14,139,769	86.6%	2,191,982	-658,262
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,388,000	15,323,333	14,779,106	96.4%	-544,227	19,598,100	16,331,750	1,549,212	15,530,093	95.1%	-801,657	750,987
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	871	0.0%	871	0	0	42	444	0.0%	444	-427
TOTAL PROGRAM REVENUE	18,388,000	15,323,333	14,779,977	96.5%	-543,356	19,598,100	16,331,750	1,549,254	15,530,537	95.1%	-801,213	750,560
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	5,626	0.0%	5,626	0	0	0	0	0.0%	0	-5,626
TOTAL REVENUE AND TRANSFERS	18,388,000	15,323,333	14,785,603	96.5%	-537,730	19,598,100	16,331,750	1,549,254	15,530,537	95.1%	-801,213	744,934

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General Services
Office of 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
EXPENSES:												
Salaries:												
Regular Pay	3,158,800	2,632,333	2,318,912	88.1%	313,422	3,225,800	2,688,167	207,088	2,378,007	88.5%	310,160	59,095
Overtime	105,800	88,167	54,712	62.1%	33,455	105,800	88,167	4,646	64,400	73.0%	23,767	9,688
All Other Salary Codes	782,100	651,750	579,327	88.9%	72,423	714,300	595,250	19,454	516,115	86.7%	79,135	-63,212
Total Salaries	4,046,700	3,372,250	2,952,950	87.6%	419,300	4,045,900	3,371,583	231,187	2,958,522	87.7%	413,061	5,572
Fringes	1,674,000	1,395,000	1,363,592	97.7%	31,408	1,697,500	1,414,583	115,064	1,372,106	97.0%	42,477	8,514
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,400	31,167	84,954	272.6%	-53,787	39,200	32,667	15,714	182,337	558.2%	-149,670	97,383
Travel, Tuition & Dues	16,100	13,417	11,425	85.2%	1,992	18,100	15,083	600	6,791	45.0%	8,292	-4,634
Communications	43,200	36,000	33,240	92.3%	2,760	45,300	37,750	3,912	38,141	101.0%	-391	4,901
Repairs & Maintenance Services	601,000	500,833	728,712	145.5%	-227,878	301,300	251,083	48,859	802,629	319.7%	-551,546	73,917
Internal Service Fees	1,153,700	961,417	965,936	100.5%	-4,519	1,138,700	948,917	93,396	949,019	100.0%	-103	-16,917
Transfers to Other Funds & Units	0	0	21,260	0.0%	-21,260	0	0	0	14,225	0.0%	-14,225	-7,035
All Other Expenses	10,330,300	8,608,583	19,057,856	221.4%	-10,449,273	12,188,000	10,156,667	2,073,569	9,322,779	91.8%	833,888	-9,735,077
TOTAL EXPENSES	17,902,400	14,918,667	25,219,924	169.0%	-10,301,257	19,474,000	16,228,333	2,582,301	15,646,549	96.4%	581,783	-9,573,375
PROGRAM REVENUE:												
Charges, Commissions & Fees	17,902,400	14,918,667	14,783,011	99.1%	-135,656	19,474,000	16,228,333	1,654,965	16,213,714	99.9%	-14,619	1,430,703
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	17,902,400	14,918,667	14,783,011	99.1%	-135,656	19,474,000	16,228,333	1,654,965	16,213,714	99.9%	-14,619	1,430,703
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	285,856	0.0%	285,856	0	0	-21,049	709,604	0.0%	709,604	423,748
TOTAL NON-PROGRAM REVENUE	0	0	285,856	0.0%	285,856	0	0	-21,049	709,604	0.0%	709,604	423,748
Transfers From Other Funds & Units	0	0	9,163,597	0.0%	9,163,597	0	0	867,573	8,360,819	0.0%	8,360,819	-802,778
TOTAL REVENUE AND TRANSFERS	17,902,400	14,918,667	24,232,464	162.4%	9,313,797	19,474,000	16,228,333	2,501,489	25,284,137	155.8%	9,055,804	1,051,673

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	36,900	30,750	42,308	137.6%	-11,558	0	0	0	0	0.0%	0	-42,308
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
Total Salaries	36,900	30,750	40,097	130.4%	-9,347	0	0	0	0	0.0%	0	-40,097
Fringes	11,500	9,583	20,090	209.6%	-10,507	0	0	0	0	0.0%	0	-20,090
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	298,400	248,667	-23,017	-9.3%	271,684	121,900	101,583	0	87,061	85.7%	14,523	110,078
Travel, Tuition & Dues	37,000	30,833	18	0.1%	30,816	0	0	0	0	0.0%	0	-18
Communications	0	0	2,771	0.0%	-2,771	0	0	0	0	0.0%	0	-2,771
Repairs & Maintenance Services	4,048,200	3,373,500	926,190	27.5%	2,447,310	324,000	270,000	0	273,723	101.4%	-3,723	-652,467
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	236,917	2,878,219	1214.9%	-2,641,302	22,400	18,667	0	21,348	114.4%	-2,682	-2,856,871
TOTAL EXPENSES	4,716,300	3,930,250	3,844,368	97.8%	85,882	468,300	390,250	0	382,132	97.9%	8,118	-3,462,236
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	4,716,300	3,930,250	3,889,206	99.0%	-41,044	468,300	390,250	0	431,574	110.6%	41,324	-3,457,632
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	3,930,250	3,889,206	99.0%	-41,044	468,300	390,250	0	431,574	110.6%	41,324	-3,457,632
Other Program Revenue	0	0	0	0.0%	0	0	0	0	3	0.0%	3	3
TOTAL PROGRAM REVENUE	4,716,300	3,930,250	3,889,206	99.0%	-41,044	468,300	390,250	0	431,577	110.6%	41,327	-3,457,629
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,716,300	3,930,250	3,889,206	99.0%	-41,044	468,300	390,250	0	431,577	110.6%	41,327	-3,457,629

Metro Government of Nashville
Monthly Budget Accountability Report
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General Services
Postal 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
EXPENSES:												
Salaries:												
Regular Pay	135,500	112,917	100,910	89.4%	12,007	141,300	117,750	9,668	107,634	91.4%	10,116	6,724
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	24,000	20,000	25,789	128.9%	-5,789	21,100	17,583	2,029	20,797	118.3%	-3,213	-4,992
Total Salaries	159,500	132,917	126,700	95.3%	6,217	162,400	135,333	11,696	128,431	94.9%	6,903	1,731
Fringes	76,900	64,083	66,893	104.4%	-2,810	84,800	70,667	6,754	71,638	101.4%	-972	4,745
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	200	167	0	0.0%	167	200	167	0	0	0.0%	167	0
Communications	734,900	612,417	384,432	62.8%	227,985	704,100	586,750	55,751	416,297	70.9%	170,453	31,865
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	25,900	21,583	21,026	97.4%	557	23,800	19,833	1,867	19,182	96.7%	651	-1,844
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	22,700	18,917	16,880	89.2%	2,037	27,100	22,583	4,084	23,650	104.7%	-1,067	6,770
TOTAL EXPENSES	1,020,100	850,083	615,931	72.5%	234,153	1,002,400	835,333	80,153	659,199	78.9%	176,135	43,268
PROGRAM REVENUE:												
Charges, Commissions & Fees	620,100	516,750	604,380	117.0%	87,630	802,400	668,667	488	418,987	62.7%	-249,680	-185,393
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	620,100	516,750	604,380	117.0%	87,630	802,400	668,667	488	418,987	62.7%	-249,680	-185,393
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	620,100	516,750	604,380	117.0%	87,630	802,400	668,667	488	418,987	62.7%	-249,680	-185,393

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	580,900	484,083	415,574	85.8%	68,510	605,600	504,667	36,090	454,327	90.0%	50,339	38,753
Overtime	3,700	3,083	2,348	76.2%	735	3,700	3,083	0	1,213	39.3%	1,871	-1,135
All Other Salary Codes	125,300	104,417	82,379	78.9%	22,037	111,000	92,500	2,838	160,175	173.2%	-67,675	77,796
Total Salaries	709,900	591,583	500,301	84.6%	91,282	720,300	600,250	38,927	615,715	102.6%	-15,465	115,414
Fringes	317,800	264,833	222,587	84.0%	42,246	330,900	275,750	18,272	257,148	93.3%	18,602	34,561
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,400	1,167	17,915	1535.6%	-16,749	1,200	1,000	1,828	7,352	735.2%	-6,352	-10,563
Travel, Tuition & Dues	1,600	1,333	388	29.1%	946	1,400	1,167	0	343	29.4%	824	-45
Communications	20,500	17,083	15,977	93.5%	1,106	21,400	17,833	2,218	17,898	100.4%	-65	1,921
Repairs & Maintenance Services	1,000,900	834,083	909,004	109.0%	-74,921	952,500	793,750	39,046	491,053	61.9%	302,697	-417,951
Internal Service Fees	205,900	171,583	168,200	98.0%	3,383	210,200	175,167	16,637	171,740	98.0%	3,427	3,540
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	400,500	333,750	778,999	233.4%	-445,249	418,600	348,833	68,379	225,122	64.5%	123,711	-553,877
TOTAL EXPENSES	2,658,500	2,215,417	2,613,371	118.0%	-397,955	2,656,500	2,213,750	185,309	1,786,371	80.7%	427,379	-827,000
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,658,500	2,215,417	2,389,539	107.9%	174,122	1,360,300	1,133,583	114,848	1,263,107	111.4%	129,524	-1,126,432
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,658,500	2,215,417	2,389,539	107.9%	174,122	1,360,300	1,133,583	114,848	1,263,107	111.4%	129,524	-1,126,432
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	1,313	0.0%	1,313	0	0	1,485	2,342	0.0%	2,342	1,029
TOTAL NON-PROGRAM REVENUE	0	0	1,313	0.0%	1,313	0	0	1,485	2,342	0.0%	2,342	1,029
Transfers From Other Funds & Units	0	0	1,808,937	0.0%	1,808,937	0	0	0	9,386,939	0.0%	9,386,939	7,578,002
TOTAL REVENUE AND TRANSFERS	2,658,500	2,215,417	4,199,788	189.6%	1,984,371	1,360,300	1,133,583	116,333	10,652,388	939.7%	9,518,805	6,452,599

Metro Government of Nashville
Monthly Budget Accountability Report
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General Services
Surplus Property (eBid)

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	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
EXPENSES:												
Salaries:												
Regular Pay	281,600	234,667	197,398	84.1%	37,269	293,100	244,250	22,362	215,123	88.1%	29,127	17,725
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	49,300	41,083	36,901	89.8%	4,182	43,300	36,083	709	34,749	96.3%	1,334	-2,152
Total Salaries	330,900	275,750	234,299	85.0%	41,451	336,400	280,333	23,071	249,872	89.1%	30,462	15,573
Fringes	136,500	113,750	101,381	89.1%	12,369	146,900	122,417	11,118	120,877	98.7%	1,540	19,496
Other Expenses:												
Utilities	200	167	208	124.6%	-41	300	250	34	139	55.4%	112	-69
Professional & Purchased Services	88,900	74,083	51,614	69.7%	22,469	75,900	63,250	4,710	37,757	59.7%	25,493	-13,857
Travel, Tuition & Dues	2,100	1,750	0	0.0%	1,750	1,100	917	0	0	0.0%	917	0
Communications	12,700	10,583	11,085	104.7%	-501	17,600	14,667	865	7,366	50.2%	7,300	-3,719
Repairs & Maintenance Services	600	500	3,325	665.0%	-2,825	0	0	0	0	0.0%	0	-3,325
Internal Service Fees	139,200	116,000	116,106	100.1%	-106	153,500	127,917	12,524	127,731	99.9%	185	11,625
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	102,500	97,458	95.1%	5,042	144,800	120,667	13,444	116,687	96.7%	3,980	19,229
TOTAL EXPENSES	834,100	695,083	621,102	89.4%	73,981	876,500	730,417	65,765	660,429	90.4%	69,988	39,327
PROGRAM REVENUE:												
Charges, Commissions & Fees	834,100	695,083	663,510	95.5%	-31,573	876,500	730,417	61,644	619,371	84.8%	-111,046	-44,139
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	834,100	695,083	663,510	95.5%	-31,573	876,500	730,417	61,644	619,371	84.8%	-111,046	-44,139
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	589,018	0.0%	589,018	0	0	138,524	78,255	0.0%	78,255	-510,763
TOTAL NON-PROGRAM REVENUE	0	0	589,018	0.0%	589,018	0	0	138,524	78,255	0.0%	78,255	-510,763
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	834,100	695,083	1,252,528	180.2%	557,445	876,500	730,417	200,168	697,625	95.5%	-32,792	-554,902

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	6,000	5,000	433	8.7%	4,567	800	667	0	0	0.0%	667	-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
Total Salaries	6,000	5,000	367	7.3%	4,633	800	667	0	0	0.0%	667	-367
Fringes	2,300	1,917	185	9.7%	1,731	2,300	1,917	0	0	0.0%	1,917	-185
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,300	15,250	15,677	102.8%	-427	23,500	19,583	3,096	4,806	24.5%	14,778	-10,871
Travel, Tuition & Dues	400	333	0	0.0%	333	400	333	0	0	0.0%	333	0
Communications	600	500	1,000	200.0%	-500	600	500	156	756	151.2%	-256	-244
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	3,417	8,644	253.0%	-5,228	10,400	8,667	1,788	17,563	202.7%	-8,897	8,919
TOTAL EXPENSES	31,700	26,417	25,874	97.9%	543	38,000	31,667	5,040	23,125	73.0%	8,542	-2,749
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	200	167	13	7.6%	154	0	0	4	32	0.0%	-32	19
TOTAL PROGRAM REVENUE	200	167	13	7.6%	154	0	0	4	32	0.0%	-32	19
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	26,250	33,162	126.3%	-6,912	38,000	31,667	7,858	44,605	140.9%	-12,938	11,443
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	31,500	26,250	33,162	126.3%	-6,912	38,000	31,667	7,858	44,605	140.9%	-12,938	11,443
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	31,700	26,417	33,175	125.6%	-6,758	38,000	31,667	7,862	44,637	141.0%	-12,970	11,462

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	243,500	202,917	47,258	23.3%	155,658	28,100	23,417	0	30,095	128.5%	-6,678	-17,163
Travel, Tuition & Dues	15,900	13,250	359	2.7%	12,891	15,900	13,250	0	1,400	10.6%	11,850	1,041
Communications	20,300	16,917	14,898	88.1%	2,019	20,300	16,917	687	13,289	78.6%	3,627	-1,609
Repairs & Maintenance Services	400	333	13,437	4031.0%	-13,103	400	333	1,973	18,175	5452.5%	-17,842	4,738
Internal Service Fees	0	0	361	0.0%	-361	100	83	8	83	100.0%	0	-278
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	62,900	52,417	48,476	92.5%	3,941	32,200	26,833	2,327	41,995	156.5%	-15,161	-6,481
TOTAL EXPENSES	343,000	285,833	124,789	43.7%	161,045	97,000	80,833	4,995	105,037	129.9%	-24,203	-19,752
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	343,000	285,833	81,213	28.4%	204,620	97,000	80,833	13,911	97,441	120.5%	-16,608	16,228
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	343,000	285,833	81,213	28.4%	204,620	97,000	80,833	13,911	97,441	120.5%	-16,608	16,228
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	343,000	285,833	81,213	28.4%	204,620	97,000	80,833	13,911	97,441	120.5%	-16,608	16,228

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	82	0.0%	-82	82
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	16,500	6,136	37.2%	10,364	6,200	5,167	0	4,855	94.0%	312	-1,281
TOTAL EXPENSES	19,800	16,500	6,136	37.2%	10,364	6,200	5,167	0	4,937	95.6%	230	-1,199
PROGRAM REVENUE:												
Charges, Commissions & Fees	19,800	16,500	19,386	117.5%	2,886	6,200	5,167	818	5,692	110.2%	525	-13,694
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	1	0.0%	1	0	0	0	4	0.0%	4	3
TOTAL PROGRAM REVENUE	19,800	16,500	19,387	117.5%	2,887	6,200	5,167	818	5,696	110.2%	529	-13,691
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	19,800	16,500	19,387	117.5%	2,887	6,200	5,167	818	5,696	110.2%	529	-13,691

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	13,261,200	11,051,000	9,882,007	89.4%	1,168,993	12,254,500	10,212,083	878,837	9,777,955	95.7%	434,128	-104,052
Overtime	10,000	8,333	19,110	229.3%	-10,776	10,000	8,333	2,095	20,013	240.2%	-11,679	903
All Other Salary Codes	221,800	184,833	114,427	61.9%	70,406	91,700	76,417	16,353	-35,554	-46.5%	111,970	-149,981
Total Salaries	13,493,000	11,244,166	10,015,544	89.1%	1,228,623	12,356,200	10,296,833	897,285	9,762,414	94.8%	534,419	-253,130
Fringes	5,224,300	4,353,583	4,219,137	96.9%	134,446	4,824,400	4,020,333	405,096	4,332,661	107.8%	-312,328	113,524
Other Expenses:												
Utilities	5,000	4,167	7,357	176.6%	-3,190	30,200	25,167	1,584	103,904	412.9%	-78,738	96,547
Professional & Purchased Services	6,383,300	5,319,417	4,212,553	79.2%	1,106,864	5,636,000	4,696,667	679,370	3,995,837	85.1%	700,829	-216,716
Travel, Tuition & Dues	303,900	253,250	161,254	63.7%	91,996	194,900	162,417	18,925	170,986	105.3%	-8,569	9,732
Communications	361,900	301,583	735,847	244.0%	-434,264	206,700	172,250	35,329	339,577	197.1%	-167,327	-396,270
Repairs & Maintenance Services	40,600	33,833	17,603	52.0%	16,230	58,600	48,833	6,539	54,847	112.3%	-6,014	37,244
Internal Service Fees	0	0	0	0.0%	0	0	0	-80	1,683	0.0%	-1,683	1,683
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	75,243	0.0%	-75,243	75,243
All Other Expenses	3,048,800	2,540,667	3,082,506	121.3%	-541,840	2,750,900	2,292,417	162,249	1,873,623	81.7%	418,794	-1,208,883
TOTAL EXPENSES	28,860,800	24,050,666	22,451,801	93.4%	1,598,865	26,057,900	21,714,917	2,206,297	20,710,775	95.4%	1,004,140	-1,741,026
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	9,231,833	4,871,416	52.8%	-4,360,417	8,941,900	7,451,583	69,926	5,011,340	67.3%	-2,440,243	139,924
Fed Through State Pass-Through	14,176,400	11,813,667	9,512,172	80.5%	-2,301,495	13,517,900	11,264,917	1,033,360	8,597,271	76.3%	-2,667,646	-914,901
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	3,340	100.0%	3,340	5,000	4,167	0	1,040	25.0%	-3,127	-2,300
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	25,254,600	21,045,500	14,386,928	68.4%	-6,658,572	22,464,800	18,720,667	1,103,286	13,609,651	72.7%	-5,111,016	-777,277
Other Program Revenue	154,300	128,583	90,345	70.3%	-38,238	158,400	132,000	0	8,957	6.8%	-123,043	-81,388
TOTAL PROGRAM REVENUE	25,408,900	21,174,083	14,477,273	68.4%	-6,696,810	22,623,200	18,852,667	1,103,286	13,618,608	72.2%	-5,234,059	-858,665
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	3,451,900	2,876,583	2,581,495	89.7%	-295,088	3,434,700	2,862,250	447,631	2,931,160	102.4%	68,910	349,665
TOTAL REVENUE AND TRANSFERS	28,860,800	24,050,666	17,058,768	70.9%	-6,991,898	26,057,900	21,714,917	1,550,917	16,549,768	76.2%	-5,165,149	-509,000

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	120,000	100,000	0	0.0%	100,000	175,000	145,833	0	0	0.0%	145,833	0
TOTAL EXPENSES	120,000	100,000	0	0.0%	100,000	175,000	145,833	0	0	0.0%	145,833	0
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	72	100.0%	72	0	0	30	255	100.0%	255	183
TOTAL PROGRAM REVENUE	0	0	72	100.0%	72	0	0	30	255	100.0%	255	183
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	100,000	0	0.0%	-100,000	175,000	145,833	0	0	0.0%	-145,833	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	120,000	100,000	0	0.0%	-100,000	175,000	145,833	0	0	0.0%	-145,833	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	120,000	100,000	72	0.1%	-99,928	175,000	145,833	30	255	0.2%	-145,578	183

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2013

Historical Commission
 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
EXPENSES:												
Salaries:												
Regular Pay	15,000	12,500	2,790	22.3%	9,710	15,000	12,500	0	0	0.0%	12,500	-2,790
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	15,000	12,500	2,790	22.3%	9,710	15,000	12,500	0	0	0.0%	12,500	-2,790
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	2,000	1,667	0	0	0.0%	1,667	0
Travel, Tuition & Dues	5,000	4,167	0	0.0%	4,167	9,000	7,500	0	-2,225	-29.7%	9,725	-2,225
Communications	0	0	0	0.0%	0	17,000	14,167	0	0	0.0%	14,167	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	20,000	16,667	2,790	16.7%	13,877	43,000	35,834	0	-2,225	-6.2%	38,059	-5,015
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	23,000	19,167	0	0	0.0%	-19,167	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	20,000	16,667	2,790	16.7%	-13,877	20,000	16,667	0	2,450	6.8%	-14,217	-340
Subtotal Other Governments & Agencies	20,000	16,667	2,790	16.7%	-13,877	43,000	35,834	0	2,450	6.8%	-33,384	-340
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	20,000	16,667	2,790	16.7%	-13,877	43,000	35,834	0	2,450	6.8%	-33,384	-340
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	20,000	16,667	2,790	16.7%	-13,877	43,000	35,834	0	2,450	6.8%	-33,384	-340

Metro Government of Nashville
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Hotel Occupancy Fund
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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	8,031,041	0.0%	-8,031,041	11,600,000	9,666,667	1,045,742	8,923,056	92.3%	743,611	892,015
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	3,833,333	3,466,195	90.4%	367,138	0	0	1,038,725	4,344,042	0.0%	-4,344,042	877,847
All Other Expenses	36,300,000	30,250,000	19,673,275	65.0%	10,576,725	37,960,000	31,633,333	3,182,755	22,227,201	70.3%	9,406,132	2,553,926
TOTAL EXPENSES	40,900,000	34,083,333	31,170,510	91.5%	2,912,823	49,560,000	41,300,000	5,267,223	35,494,299	85.9%	5,805,701	4,323,789
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	356	0.0%	356	0	0	164	1,403	0.0%	1,403	1,047
TOTAL PROGRAM REVENUE	0	0	356	0.0%	356	0	0	164	1,403	0.0%	1,403	1,047
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	34,083,333	31,731,387	93.1%	-2,351,946	49,560,000	41,300,000	5,037,631	37,159,042	90.0%	-4,140,958	5,427,655
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	40,900,000	34,083,333	31,731,387	93.1%	-2,351,946	49,560,000	41,300,000	5,037,631	37,159,042	90.0%	-4,140,958	5,427,655
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	40,900,000	34,083,333	31,731,743	93.1%	-2,351,590	49,560,000	41,300,000	5,037,795	37,160,445	90.0%	-4,139,555	5,428,702

Monthly Budget Accountability Report
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Information Technology Service
ITS

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	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
EXPENSES:												
Salaries:												
Regular Pay	6,632,200	5,526,833	4,306,696	77.9%	1,220,137	6,904,400	5,753,667	409,506	4,347,680	75.6%	1,405,986	40,984
Overtime	56,000	46,667	47,825	102.5%	-1,159	56,000	46,667	8,307	56,965	122.1%	-10,298	9,140
All Other Salary Codes	177,400	147,833	819,175	554.1%	-671,341	48,400	40,333	46,485	822,178	2038.5%	-781,844	3,003
Total Salaries	6,865,600	5,721,333	5,173,696	90.4%	547,637	7,008,800	5,840,667	464,298	5,226,823	89.5%	613,844	53,127
Fringes	2,381,100	1,984,250	1,933,887	97.5%	50,363	2,675,200	2,229,333	179,075	2,015,331	90.4%	214,002	81,444
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,584,300	1,320,250	1,360,771	103.1%	-40,521	1,538,000	1,281,667	54,816	1,309,027	102.1%	-27,361	-51,744
Travel, Tuition & Dues	7,700	6,417	2,497	38.9%	3,920	7,700	6,417	1,925	7,182	111.9%	-766	4,685
Communications	135,500	112,917	132,351	117.2%	-19,434	169,500	141,250	14,362	122,821	87.0%	18,429	-9,530
Repairs & Maintenance Services	735,100	612,583	507,888	82.9%	104,696	921,700	768,083	283,641	794,009	103.4%	-25,926	286,121
Internal Service Fees	1,144,600	953,833	954,531	100.1%	-698	1,015,700	846,417	83,514	840,633	99.3%	5,783	-113,898
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	1,529,917	1,970,761	128.8%	-440,845	1,915,000	1,595,833	106,356	1,741,896	109.2%	-146,063	-228,865
TOTAL EXPENSES	14,689,800	12,241,500	12,036,383	98.3%	205,117	15,251,600	12,709,667	1,187,987	12,057,722	94.9%	651,942	21,339
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,098,300	10,915,250	10,988,986	100.7%	73,736	14,264,300	11,886,917	940,657	11,726,461	98.7%	-160,456	737,475
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	13,098,300	10,915,250	10,988,986	100.7%	73,736	14,264,300	11,886,917	940,657	11,726,461	98.7%	-160,456	737,475
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	-11,518	0.0%	-11,518	0	0	0	0	0.0%	0	11,518
TOTAL NON-PROGRAM REVENUE	0	0	-11,518	0.0%	-11,518	0	0	0	0	0.0%	0	11,518
Transfers From Other Funds & Units	0	0	790,506	0.0%	790,506	0	0	0	1,467,009	0.0%	1,467,009	676,503
TOTAL REVENUE AND TRANSFERS	13,098,300	10,915,250	11,767,975	107.8%	852,725	14,264,300	11,886,917	940,657	13,193,470	111.0%	1,306,553	1,425,495

Metro Government of Nashville
Monthly Budget Accountability Report
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Information Technology Service
NECAT

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	97,700	81,417	96,028	117.9%	-14,611	97,700	81,417	23,836	96,028	117.9%	-14,611	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	2,300	1,917	2,087	108.9%	-170	2,300	1,917	195	1,950	101.7%	-33	-137
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	997	0.0%	-997	997
TOTAL EXPENSES	100,000	83,333	98,114	117.7%	-14,781	100,000	83,333	24,031	98,975	118.8%	-15,642	861
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	7	0.0%	7	0	0	1	20	0.0%	20	13
TOTAL PROGRAM REVENUE	0	0	7	0.0%	7	0	0	1	20	0.0%	20	13
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	83,333	0	0.0%	-83,333	100,000	83,333	0	0	0.0%	-83,333	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	100,000	83,333	0	0.0%	-83,333	100,000	83,333	0	0	0.0%	-83,333	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	100,000	83,333	7	0.0%	-83,326	100,000	83,333	1	20	0.0%	-83,313	13

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	28,292	0.0%	-28,292	28,292
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	4,300	3,583	0	0.0%	3,583	4,300	3,583	0	0	0.0%	3,583	0
All Other Expenses	42,700	35,583	20,381	57.3%	15,203	99,800	83,167	0	16,474	19.8%	66,693	-3,907
TOTAL EXPENSES	47,000	39,167	20,381	52.0%	18,786	104,100	86,750	0	44,765	51.6%	41,985	24,384
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												0
Federal Direct	47,000	39,167	36,526	93.3%	2,641	104,100	86,750	0	0	0.0%	86,750	-36,526
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	39,167	36,526	93.3%	2,641	104,100	86,750	0	0	0.0%	86,750	-36,526
Other Program Revenue	0	0	6	0.0%	-6	0	0	2	18	0.0%	-18	12
TOTAL PROGRAM REVENUE	47,000	39,167	36,532	93.3%	2,635	104,100	86,750	2	18	0.0%	86,732	-36,514
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	47,000	39,167	36,532	93.3%	2,635	104,100	86,750	2	18	0.0%	86,732	-36,514

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	743,500	619,583	592,654	95.7%	26,930	642,500	535,417	44,966	563,512	105.2%	-28,095	-29,142
Overtime	11,000	9,167	3,759	41.0%	5,408	11,000	9,167	108	3,020	32.9%	6,146	-739
All Other Salary Codes	73,900	61,583	78,611	127.6%	-17,027	71,400	59,500	7,945	62,554	105.1%	-3,054	-16,057
Total Salaries	828,400	690,333	675,024	97.8%	15,311	724,900	604,084	53,019	629,086	104.1%	-25,003	-45,938
Fringes	297,700	248,083	257,033	103.6%	-8,949	314,200	261,833	23,566	267,954	102.3%	-6,121	10,921
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	20,000	16,667	14,575	87.4%	2,092	22,200	18,500	-490	8,678	46.9%	9,822	-5,897
Travel, Tuition & Dues	16,900	14,083	6,971	49.5%	7,112	5,200	4,333	-30	5,680	131.1%	-1,346	-1,291
Communications	23,000	19,167	9,056	47.2%	10,111	15,000	12,500	1,072	9,546	76.4%	2,954	490
Repairs & Maintenance Services	20,000	16,667	0	0.0%	16,667	11,000	9,167	0	101	1.1%	9,065	101
Internal Service Fees	15,200	12,667	12,667	100.0%	0	23,500	19,583	1,958	19,583	100.0%	0	6,916
Transfers to Other Funds & Units	82,700	68,917	54,730	79.4%	14,187	69,200	57,667	34,043	52,368	90.8%	5,299	-2,362
All Other Expenses	71,000	59,167	48,515	82.0%	10,652	59,600	49,667	20,799	41,991	84.5%	7,676	-6,524
TOTAL EXPENSES	1,374,900	1,145,751	1,078,571	94.1%	67,183	1,244,800	1,037,334	133,937	1,034,987	99.8%	2,346	-43,584
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	22,512	0.0%	22,512	8,200	6,833	0	0	0.0%	-6,833	-22,512
Fed Through State Pass-Through	950,300	791,917	706,673	89.2%	-85,244	822,100	685,083	58,860	706,444	103.1%	21,361	-229
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	791,917	729,185	92.1%	-62,732	830,300	691,916	58,860	706,444	102.1%	14,528	-22,741
Other Program Revenue	0	0	1	0.0%	1	0	0	1	6	100.0%	6	5
TOTAL PROGRAM REVENUE	950,300	791,917	729,186	92.1%	-62,731	830,300	691,916	58,861	706,450	102.1%	14,534	-22,736
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	424,600	353,833	330,556	93.4%	-23,277	414,500	345,417	32,539	330,977	95.8%	-14,440	421
TOTAL REVENUE AND TRANSFERS	1,374,900	1,145,750	1,059,742	92.5%	-86,008	1,244,800	1,037,333	91,400	1,037,427	100.0%	94	-22,315

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	1,838	0.0%	-1,838	0	0	312	2,390	100.0%	-2,390	552
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	4,620	0.0%	-4,620	0	0	0	5,842	100.0%	-5,842	1,222
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	8,333	4,888	58.7%	3,445	10,000	8,333	498	8,850	106.2%	-516	3,962
TOTAL EXPENSES	10,000	8,333	11,346	136.2%	-3,013	10,000	8,333	810	17,082	205.0%	-8,748	5,736
PROGRAM REVENUE:												
Charges, Commissions & Fees	10,000	8,333	2,372	28.5%	-5,961	10,000	8,333	1,122	13,999	168.0%	5,666	11,627
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	1	0.0%	1	1
TOTAL PROGRAM REVENUE	10,000	8,333	2,372	28.5%	-5,961	10,000	8,333	1,122	14,000	168.0%	5,667	11,628
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,000	8,333	2,372	28.5%	-5,961	10,000	8,333	1,122	14,000	168.0%	5,667	11,628

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

Public Library
Library 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
EXPENSES:												
Salaries:												
Regular Pay	215,800	179,833	168,028	93.4%	11,806	213,700	178,083	14,720	151,518	85.1%	26,565	-16,510
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	15,447	0.0%	-15,447	0	0	304	2,930	0.0%	-2,930	-12,517
Total Salaries	215,800	179,833	183,475	102.0%	-3,641	213,700	178,083	15,023	154,448	86.7%	23,635	-29,027
Fringes	56,700	47,250	59,736	126.4%	-12,486	57,600	48,000	5,109	47,980	100.0%	20	-11,756
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	91,000	75,833	8,640	11.4%	67,193	23,600	19,667	890	12,241	62.2%	7,425	3,601
Travel, Tuition & Dues	1,500	1,250	804	64.4%	446	1,500	1,250	0	182	14.6%	1,068	-622
Communications	8,500	7,083	6,542	92.4%	542	8,100	6,750	692	4,170	61.8%	2,580	-2,372
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	167	0	0.0%	167	200	167	0	0	0.0%	167	0
All Other Expenses	140,900	117,417	14,190	12.1%	103,227	110,600	92,167	18,798	37,122	40.3%	55,044	22,932
TOTAL EXPENSES	514,600	428,833	273,387	63.8%	155,447	415,300	346,083	40,512	256,143	74.0%	89,940	-17,244
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	10,000	8,333	3,333	40.0%	-5,000	0	0	0	0	0.0%	0	-3,333
Fed Through State Pass-Through	8,800	7,333	7,131	97.2%	-202	8,800	7,333	0	0	0.0%	-7,333	-7,131
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	267,000	222,500	136,500	61.3%	-86,000	179,000	149,167	0	0	0.0%	-149,167	-136,500
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	285,800	238,167	146,964	61.7%	-91,203	187,800	156,500	0	0	0.0%	-156,500	-146,964
Other Program Revenue	228,800	190,667	267,810	140.5%	77,143	227,500	189,583	3	286,981	151.4%	97,398	19,171
TOTAL PROGRAM REVENUE	514,600	428,833	414,773	96.7%	-14,060	415,300	346,083	3	286,981	82.9%	-59,102	-127,792
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	514,600	428,833	414,773	96.7%	-14,060	415,300	346,083	3	286,981	82.9%	-59,102	-127,792

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

Mayor's Office
Children & Youth 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
EXPENSES:												
Salaries:												
Regular Pay	0	0	17,308	0.0%	-17,308	0	0	0	37,500	0.0%	-37,500	20,192
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
Total Salaries	0	0	17,308	0.0%	-17,308	0	0	0	36,031	0.0%	-36,031	18,723
Fringes	0	0	3,573	0.0%	-3,573	0	0	0	12,904	0.0%	-12,904	9,331
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,600	42,167	22,600	53.6%	19,567	51,000	42,500	0	0	0.0%	42,500	-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	16,417	0	19,700	120.0%	-3,283	19,700
TOTAL EXPENSES	50,600	42,167	43,481	103.1%	-1,314	70,700	58,917	0	68,635	116.5%	-9,718	25,154
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	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	42,167	50,625	120.1%	8,458	70,700	58,917	0	70,700	120.0%	11,783	20,075
TOTAL PROGRAM REVENUE	50,600	42,167	50,625	120.1%	8,458	70,700	58,917	0	70,700	120.0%	11,783	20,075
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	50,600	42,167	50,625	120.1%	8,458	70,700	58,917	0	70,700	120.0%	11,783	20,075

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

Mayor's Office
Cities of Srvc

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	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
EXPENSES:												
Salaries:												
Regular Pay	69,600	58,000	60,369	104.1%	-2,369	0	0	0	0	0.0%	0	-60,369
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,300	1,083	0	0.0%	1,084	0	0	0	0	0.0%	0	0
Total Salaries	70,900	59,083	60,369	102.2%	-1,285	0	0	0	0	0.0%	0	-60,369
Fringes	8,800	7,333	17,945	244.7%	-10,611	0	0	0	0	0.0%	0	-17,945
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	25,000	20,833	0	0	0.0%	20,833	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
TOTAL EXPENSES	79,700	66,416	78,350	118.0%	-11,932	25,000	20,833	0	0	0.0%	20,833	-78,350
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	78,400	65,333	5	0.0%	-65,328	25,000	20,833	3	25,003	120.0%	4,170	24,998
TOTAL PROGRAM REVENUE	78,400	65,333	5	0.0%	-65,328	25,000	20,833	3	25,003	120.0%	4,170	24,998
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	1,300	1,083	0	0.0%	-1,083	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	79,700	66,416	5	0.0%	-66,411	25,000	20,833	3	25,003	120.0%	4,170	24,998

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

Mayor's Office
Financial Empowerment

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	85,000	70,833	6,538	19,942	28.2%	50,891	19,942
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	85,000	70,833	6,538	19,942	28.2%	50,891	19,942
Fringes	0	0	0	0.0%	0	25,500	21,250	511	1,559	7.3%	19,691	1,559
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	30,000	25,000	0	15,000	60.0%	10,000	15,000
Travel, Tuition & Dues	0	0	0	0.0%	0	1,218	1,015	0	0	0.0%	1,015	0
Communications	0	0	0	0.0%	0	3,282	2,735	0	0	0.0%	2,735	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	0	0	0	0.0%	0	145,000	120,833	7,049	36,501	30.2%	84,332	36,501
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	145,000	120,833	5	145,014	120.0%	24,181	145,014
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	145,000	120,833	5	145,014	120.0%	24,181	145,014
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	145,000	120,833	5	145,014	120.0%	24,181	145,014

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	216,300	180,250	92,169	51.1%	88,081	247,900	206,583	5,125	80,655	39.0%	125,928	-11,514
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	17,792	0.0%	-17,792	0	0	1,089	25,254	0.0%	-25,254	7,462
Total Salaries	216,300	180,250	109,961	61.0%	70,289	247,900	206,583	6,214	105,909	51.3%	100,674	-4,052
Fringes	113,400	94,500	45,268	47.9%	49,232	117,800	98,167	3,787	52,955	53.9%	45,211	7,687
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,897,000	1,580,833	115,011	7.3%	1,465,822	1,014,000	845,000	3,693	33,681	4.0%	811,319	-81,330
Travel, Tuition & Dues	32,200	26,833	35,659	132.9%	-8,826	189,800	158,167	0	77,178	48.8%	80,988	41,519
Communications	0	0	1,588	0.0%	-1,588	3,300	2,750	0	0	0.0%	2,750	-1,588
Repairs & Maintenance Services	0	0	19,130	0.0%	-19,130	0	0	0	67,563	0.0%	-67,563	48,433
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	728,225	0.0%	-728,225	0	0	0	0	0.0%	0	-728,225
All Other Expenses	5,676,900	4,730,750	1,363,869	28.8%	3,366,881	4,016,300	3,346,917	26,403	1,952,851	58.3%	1,394,066	588,982
TOTAL EXPENSES	7,935,800	6,613,166	2,418,711	36.6%	4,194,455	5,589,100	4,657,584	40,097	2,290,137	49.2%	2,367,445	-128,574
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	4,290,800	3,575,667	278,432	7.8%	-3,297,235	3,357,900	2,798,250	384,271	850,014	30.4%	-1,948,236	571,582
Fed Through State Pass-Through	3,625,000	3,020,833	734,744	24.3%	-2,286,089	2,223,700	1,853,083	-384,271	1,552,320	83.8%	-300,763	817,576
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	6,596,500	1,013,176	15.4%	-5,583,324	5,581,600	4,651,333	0	2,402,334	51.6%	-2,248,999	1,389,158
Other Program Revenue	20,000	16,667	0	0.0%	-16,667	7,500	6,250	0	0	0.0%	-6,250	0
TOTAL PROGRAM REVENUE	7,935,800	6,613,167	1,013,176	15.3%	-5,599,991	5,589,100	4,657,583	0	2,402,334	51.6%	-2,255,249	1,389,158
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	7,935,800	6,613,167	1,013,176	15.3%	-5,599,991	5,589,100	4,657,583	0	2,402,334	51.6%	-2,255,249	1,389,158

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	60,000	50,000	3,846	42,308	84.6%	7,692	42,308
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	800	667	750	112.5%	-83	0	0	0	-1,170	0.0%	1,170	-1,920
Total Salaries	800	667	750	112.5%	-83	60,000	50,000	3,846	41,138	82.3%	8,862	40,388
Fringes	0	0	57	0.0%	-57	17,500	14,583	2,065	21,742	149.1%	-7,158	21,685
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	160,700	133,917	98,700	73.7%	35,217	438,400	365,333	0	36,250	9.9%	329,083	-62,450
Travel, Tuition & Dues	0	0	0	0.0%	0	5,000	4,167	0	1,322	31.7%	2,845	1,322
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	161,500	134,584	99,507	73.9%	35,077	520,900	434,083	5,911	100,452	23.1%	333,632	945
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	125,000	104,167	40,500	38.9%	-63,667	520,900	434,083	0	-54,339	-12.5%	-488,422	-94,839
TOTAL PROGRAM REVENUE	125,000	104,167	40,500	38.9%	-63,667	520,900	434,083	0	-54,339	-12.5%	-488,422	-94,839
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	800	667	0	0.0%	-667	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	125,800	104,834	40,500	38.6%	-64,334	520,900	434,083	0	-54,339	-12.5%	-488,422	-94,839

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2013

Metro Action Commission
 Admin & Leasehold

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	548,300	456,917	448,764	98.2%	8,152	728,000	606,667	49,485	498,464	82.2%	108,203	49,700
Overtime	1,900	1,583	187	11.8%	1,396	1,900	1,583	6	1,116	70.5%	467	929
All Other Salary Codes	187,300	156,083	79,031	50.6%	77,053	6,400	5,333	4,797	89,586	1679.7%	-84,253	10,555
Total Salaries	737,500	614,583	527,982	85.9%	86,601	736,300	613,583	54,289	589,166	96.0%	24,417	61,184
Fringes	270,400	225,333	200,325	88.9%	25,009	301,400	251,167	20,185	215,671	85.9%	35,496	15,346
Other Expenses:												
Utilities	18,350	15,292	18,405	120.4%	-3,113	250	208	937	4,920	2361.5%	-4,711	-13,485
Professional & Purchased Services	246,210	205,175	99,838	48.7%	105,337	80,810	67,342	10,989	94,623	140.5%	-27,281	-5,215
Travel, Tuition & Dues	18,100	15,083	18,736	124.2%	-3,653	34,200	28,500	1,845	9,407	33.0%	19,093	-9,329
Communications	41,800	34,833	27,200	78.1%	7,633	44,600	37,167	2,982	30,097	81.0%	7,070	2,897
Repairs & Maintenance Services	61,700	51,417	8,860	17.2%	42,557	100	83	565	565	678.0%	-482	-8,295
Internal Service Fees	461,500	384,583	398,275	103.6%	-13,692	480,700	400,583	38,074	402,436	100.5%	-1,853	4,161
Transfers to Other Funds & Units	764,100	636,750	864,035	135.7%	-227,285	1,590,900	1,325,750	191,025	822,700	62.1%	503,050	-41,335
All Other Expenses	244,840	204,033	100,116	49.1%	103,917	83,640	69,700	281,545	334,484	479.9%	-264,784	234,368
TOTAL EXPENSES	2,864,500	2,387,083	2,263,772	94.8%	123,311	3,352,900	2,794,083	602,437	2,504,069	89.6%	290,014	240,297
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-19	0.0%	-19	0	0	70	726	0.0%	726	745
TOTAL PROGRAM REVENUE	0	0	-19	0.0%	-19	0	0	70	726	0.0%	726	745
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	2,864,500	2,387,083	2,703,178	113.2%	316,095	3,352,900	2,794,083	733,400	3,874,776	138.7%	1,080,693	1,171,598
TOTAL REVENUE AND TRANSFERS	2,864,500	2,387,083	2,703,159	113.2%	316,076	3,352,900	2,794,083	733,471	3,875,502	138.7%	1,081,419	1,172,343

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

Metro Action Commission
Combined 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
EXPENSES:												
Salaries:												
Regular Pay	8,561,600	7,134,667	6,206,666	87.0%	928,000	8,701,300	7,251,083	663,778	6,496,412	89.6%	754,671	289,746
Overtime	35,900	29,917	14,432	48.2%	15,485	26,700	22,250	3,550	19,112	85.9%	3,138	4,680
All Other Salary Codes	1,188,600	990,500	1,178,272	119.0%	-187,772	1,192,400	993,667	40,186	1,097,717	110.5%	-104,050	-80,555
Total Salaries	9,786,100	8,155,083	7,399,370	90.7%	755,713	9,920,400	8,267,000	707,514	7,613,242	92.1%	653,758	213,872
Fringes	3,481,100	2,900,917	3,241,520	111.7%	-340,604	3,515,700	2,929,750	351,379	3,538,553	120.8%	-608,803	297,033
Other Expenses:												
Utilities	361,400	301,167	235,465	78.2%	65,702	344,200	286,833	34,351	254,475	88.7%	32,358	19,010
Professional & Purchased Services	7,417,400	6,181,167	5,965,864	96.5%	215,303	6,992,100	5,826,750	409,513	6,381,356	109.5%	-554,606	415,492
Travel, Tuition & Dues	128,800	107,333	77,265	72.0%	30,068	126,000	105,000	5,545	68,492	65.2%	36,508	-8,773
Communications	142,900	119,083	105,022	88.2%	14,062	188,500	157,083	4,628	74,108	47.2%	82,975	-30,914
Repairs & Maintenance Services	18,500	15,417	16,628	107.9%	-1,211	68,500	57,083	18,522	39,936	70.0%	17,147	23,308
Internal Service Fees	137,700	114,750	114,750	100.0%	0	149,200	124,333	10,441	122,338	98.4%	1,995	7,588
Transfers to Other Funds & Units	1,590,600	1,325,500	1,568,590	118.3%	-243,090	1,681,500	1,401,250	197,250	1,773,049	126.5%	-371,799	204,459
All Other Expenses	1,739,200	1,449,333	1,428,288	98.5%	21,045	1,946,500	1,622,083	140,201	1,513,971	93.3%	108,112	85,683
TOTAL EXPENSES	24,803,700	20,669,750	20,152,762	97.5%	516,988	24,932,600	20,777,167	1,879,344	21,379,521	102.9%	-602,354	1,226,759
PROGRAM REVENUE:												
Charges, Commissions & Fees	145,200	121,000	123,218	101.8%	2,218	145,200	121,000	20,305	129,978	107.4%	8,978	6,760
Other Governments & Agencies					0						0	0
Federal Direct	12,192,400	10,160,333	10,086,730	99.3%	-73,603	12,013,100	10,010,917	182,806	9,812,309	98.0%	-198,608	-274,421
Fed Through State Pass-Through	9,096,800	7,580,667	7,179,458	94.7%	-401,209	9,299,300	7,749,417	119,347	7,534,609	97.2%	-214,808	355,151
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	17,741,000	17,266,189	97.3%	-474,811	21,312,400	17,760,333	302,153	17,346,917	97.7%	-413,416	80,728
Other Program Revenue	257,000	214,167	20,656	9.6%	-193,511	100,000	83,333	16,308	40,905	49.1%	-42,428	20,249
TOTAL PROGRAM REVENUE	21,691,400	18,076,167	17,410,063	96.3%	-666,104	21,557,600	17,964,667	338,766	17,517,801	97.5%	-446,866	107,738
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	1,447	0.0%	1,447	0	0	158	2,203	0.0%	2,203	756
TOTAL NON-PROGRAM REVENUE	0	0	1,447	0.0%	1,447	0	0	158	2,203	0.0%	2,203	756
Transfers From Other Funds & Units	3,112,300	2,593,583	2,920,270	112.6%	326,687	3,375,000	2,812,500	563,675	2,684,867	95.5%	-127,633	-235,403
TOTAL REVENUE AND TRANSFERS	24,803,700	20,669,750	20,331,780	98.4%	-337,970	24,932,600	20,777,167	902,599	20,204,872	97.2%	-572,295	-126,909

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,973,200	13,311,000	16,505,755	124.0%	-3,194,755	25,191,600	20,993,000	2,846,365	26,072,861	124.2%	-5,079,861	9,567,106
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	15,973,200	13,311,000	16,505,755	124.0%	-3,194,755	25,191,600	20,993,000	2,846,365	26,072,861	124.2%	-5,079,861	9,567,106
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	-664	0.0%	664	-664
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	-664	0.0%	664	-664
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	15,973,200	13,311,000	16,385,755	123.1%	-3,074,755	25,191,600	20,993,000	2,884,537	26,072,861	124.2%	-5,079,861	9,687,106
TOTAL REVENUE AND TRANSFERS	15,973,200	13,311,000	16,385,755	123.1%	-3,074,755	25,191,600	20,993,000	2,884,537	26,072,197	124.2%	-5,079,197	9,686,442

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	379,071,800	315,893,167	331,965,893	105.1%	-16,072,726	402,502,800	335,419,000	34,491,556	335,545,973	100.0%	-126,973	3,580,080
Overtime	1,219,100	1,015,917	1,033,136	101.7%	-17,220	756,900	630,750	51,654	791,227	125.4%	-160,477	-241,909
All Other Salary Codes	10,378,700	8,648,917	8,294,076	95.9%	354,840	8,886,400	7,405,333	916,759	7,870,935	106.3%	-465,602	-423,141
Total Salaries	390,669,600	325,558,000	341,293,106	104.8%	-15,735,106	412,146,100	343,455,083	35,459,969	344,208,135	100.2%	-753,052	2,915,029
Fringes	129,962,600	108,302,167	113,828,840	105.1%	-5,526,673	139,460,600	116,217,167	12,298,208	115,958,340	99.8%	258,826	2,129,500
Other Expenses:												
Utilities	23,053,200	19,211,000	18,746,976	97.6%	464,024	26,338,400	21,948,667	1,896,771	19,580,988	89.2%	2,367,679	834,012
Professional & Purchased Services	35,730,700	29,775,583	27,323,361	91.8%	2,452,222	37,398,253	31,165,211	3,073,849	30,540,857	98.0%	624,354	3,217,496
Travel, Tuition & Dues	1,279,504	1,066,253	953,900	89.5%	112,353	1,351,050	1,125,875	118,960	1,140,621	101.3%	-14,746	186,721
Communications	2,920,418	2,433,681	2,189,458	90.0%	244,223	2,780,598	2,317,165	255,930	2,180,514	94.1%	136,651	-8,944
Repairs & Maintenance Services	3,532,271	2,943,559	2,972,595	101.0%	-29,036	3,839,793	3,199,827	153,707	2,240,035	70.0%	959,792	-732,560
Internal Service Fees	1,548,000	1,290,000	1,285,503	99.7%	4,497	1,624,800	1,354,000	135,327	1,354,237	100.0%	-237	68,734
Transfers to Other Funds & Units	33,018,800	27,515,667	29,364,103	106.7%	-1,848,436	42,592,447	35,493,706	5,592,096	41,871,337	118.0%	-6,377,631	12,507,234
All Other Expenses	52,319,708	43,599,756	43,174,119	99.0%	425,637	55,703,960	46,419,967	10,754,489	45,673,017	98.4%	746,950	2,498,898
TOTAL EXPENSES	674,034,800	561,695,667	581,131,962	103.5%	-19,436,295	723,236,000	602,696,667	69,739,307	604,748,081	100.3%	-2,051,415	23,616,119
PROGRAM REVENUE:												
Charges, Commissions & Fees	760,000	633,333	488,414	77.1%	144,920	760,000	633,333	69,969	632,125	99.8%	1,208	143,711
Other Governments & Agencies												0
Federal Direct	100,000	83,333	0	0.0%	83,333	170,000	141,667	0	98,324	69.4%	43,342	98,324
Fed Through State Pass-Through	100,000	83,333	147,128	176.6%	-63,795	150,000	125,000	0	186,740	149.4%	-61,740	39,612
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	230,866,700	192,388,917	205,142,305	106.6%	-12,753,389	246,054,700	205,045,583	24,598,531	213,872,763	104.3%	-8,827,180	8,730,458
Other Government & Agencies	5,000	4,167	500	0.0%	3,667	5,000	4,167	0	451	0.0%	3,716	-49
Subtotal Other Governments & Agencies	231,071,700	192,559,750	205,289,933	106.6%	-12,730,183	246,379,700	205,316,417	24,598,531	214,158,279	104.3%	-8,841,862	8,868,346
Other Program Revenue	345,000	287,500	271,648	94.5%	15,852	345,000	287,500	-845,922	433,004	150.6%	-145,504	161,356
TOTAL PROGRAM REVENUE	232,176,700	193,480,583	206,049,994	106.5%	-12,569,411	247,484,700	206,237,250	23,822,578	215,223,408	104.4%	-8,986,158	9,173,414
NON-PROGRAM REVENUE:												
Property Taxes	224,603,300	187,169,417	215,472,585	115.1%	-28,303,169	267,847,200	223,206,000	2,668,103	267,139,254	119.7%	-43,933,254	51,666,669
Local Option Sales Tax	174,857,300	145,714,417	121,453,185	83.4%	24,261,231	195,342,400	162,785,333	14,763,374	131,600,135	80.8%	31,185,198	10,146,950
Other Tax, Licences & Permits	4,802,300	4,001,917	3,845,174	96.1%	156,742	4,990,000	4,158,333	530,364	4,120,111	99.1%	38,222	274,937
Fines, Forfeits & Penalties	6,200	5,167	765	14.8%	4,402	6,200	5,167	0	30	0.6%	5,137	-735
Compensation from Property	428,000	356,667	604,466	169.5%	-247,800	678,000	565,000	95,233	922,828	163.3%	-357,828	318,362
TOTAL NON-PROGRAM REVENUE	404,697,100	337,247,583	341,376,176	101.2%	-4,128,593	468,863,800	390,719,833	18,057,073	403,782,359	103.3%	-13,062,525	62,406,183
Transfers From Other Funds & Units	37,161,000	30,967,500	31,020,307	100.2%	-52,807	4,071,800	3,393,167	781,415	2,664,139	78.5%	729,028	-28,356,168
TOTAL REVENUE AND TRANSFERS	674,034,800	561,695,667	578,446,478	103.0%	-16,750,811	720,420,300	600,350,250	42,661,066	621,669,905	103.6%	-21,319,655	43,223,429

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	218,000	181,667	162,643	89.5%	19,024	230,400	192,000	16,310	171,270	89.2%	20,730	8,627
Overtime	4,000	3,333	1,822	54.7%	1,511	4,000	3,333	0	972	29.2%	2,362	-850
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	222,000	185,000	164,465	88.9%	20,535	234,400	195,333	16,310	172,242	88.2%	23,092	7,777
Fringes	100,000	83,333	68,712	82.5%	14,621	98,600	82,167	7,887	78,989	96.1%	3,178	10,277
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,200	1,000	389	38.9%	611	700	583	0	0	0.0%	583	-389
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	1,899	0.0%	-1,899	1,899
Communications	10,000	8,333	3,005	36.1%	5,328	4,500	3,750	0	0	0.0%	3,750	-3,005
Repairs & Maintenance Services	25,000	20,833	5,841	28.0%	14,992	10,000	8,333	0	0	0.0%	8,333	-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	945	0.0%	-945	945
All Other Expenses	254,300	211,917	198,810	93.8%	13,107	264,300	220,250	16,228	194,749	88.4%	25,501	-4,061
TOTAL EXPENSES	612,500	510,417	441,222	86.4%	69,195	612,500	510,417	40,425	448,824	87.9%	61,593	7,602
PROGRAM REVENUE:												
Charges, Commissions & Fees	612,500	510,417	405,973	79.5%	104,443	612,500	510,417	874	337,990	66.2%	172,426	-67,983
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	612,500	510,417	405,973	79.5%	104,443	612,500	510,417	874	337,990	66.2%	172,426	-67,983
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	612,500	510,417	405,973	79.5%	104,443	612,500	510,417	874	337,990	66.2%	172,426	-67,983

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	12,413,700	10,344,750	10,017,681	96.8%	327,069	13,018,464	10,848,720	1,059,969	10,650,675	98.2%	198,045	632,994
Overtime	0	0	74,311	0.0%	-74,311	0	0	7,715	97,453	0.0%	-97,453	23,142
All Other Salary Codes	0	0	70,014	0.0%	-70,014	0	0	16,164	90,501	0.0%	-90,501	20,487
Total Salaries	12,413,700	10,344,750	10,162,005	98.2%	182,745	13,018,464	10,848,720	1,083,848	10,838,629	99.9%	10,091	676,624
Fringes	6,620,200	5,516,833	5,628,594	102.0%	-111,761	7,235,492	6,029,577	629,614	5,813,044	96.4%	216,532	184,450
Other Expenses:												
Utilities	945,963	788,303	0	0.0%	788,303	1,126,100	938,417	0	0	0.0%	938,417	0
Professional & Purchased Services	216,000	180,000	50,813	28.2%	129,187	255,300	212,750	7,214	70,555	33.2%	142,195	19,742
Travel, Tuition & Dues	105,800	88,167	83,380	94.6%	4,787	121,673	101,394	4,938	83,656	82.5%	17,738	276
Communications	368,300	306,917	237,839	77.5%	69,078	431,900	359,917	5,312	207,286	57.6%	152,631	-30,553
Repairs & Maintenance Services	371,600	309,667	396,180	127.9%	-86,513	437,708	364,757	34,799	412,321	113.0%	-47,564	16,141
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	125,000	104,167	133,576	128.2%	-29,409	131,503	109,586	0	135,324	123.5%	-25,738	1,748
All Other Expenses	15,714,100	13,095,083	11,274,681	86.1%	1,820,402	15,990,660	13,325,550	1,349,118	13,243,029	99.4%	82,521	1,968,348
TOTAL EXPENSES	36,880,663	30,733,886	27,967,068	91.0%	2,766,818	38,748,800	32,290,667	3,114,844	30,803,844	95.4%	1,486,822	2,836,776
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,881,063	7,400,886	6,133,281	82.9%	1,267,605	9,254,900	7,712,417	789,035	6,000,726	77.8%	1,711,691	-132,555
Other Governments & Agencies												0
Federal Direct	1,716,400	1,430,333	445,262	31.1%	985,071	1,846,902	1,539,085	0	268,972	17.5%	1,270,113	-176,290
Fed Through State Pass-Through	25,855,100	21,545,917	19,406,833	90.1%	2,139,083	27,244,612	22,703,843	3,164,147	21,532,647	94.8%	1,171,197	2,125,814
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	422,900	352,417	341,234	96.8%	11,183	341,234	284,362	0	347,962	122.4%	-63,600	6,728
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	27,994,400	23,328,667	20,193,330	86.6%	3,135,337	29,432,748	24,527,290	3,164,147	22,149,581	90.3%	2,377,710	1,956,251
Other Program Revenue	5,200	4,333	680	15.7%	3,653	61,152	50,960	304	2,651	5.2%	48,309	1,971
TOTAL PROGRAM REVENUE	36,880,663	30,733,886	26,327,290	85.7%	4,406,596	38,748,800	32,290,667	3,953,485	28,152,957	87.2%	4,137,710	1,825,667
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	10,146	0.0%	-10,146	10,146
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	10,146	0.0%	-10,146	10,146
Transfers From Other Funds & Units	0	0	592,419	0.0%	-592,419	0	0	0	0	0.0%	0	-592,419
TOTAL REVENUE AND TRANSFERS	36,880,663	30,733,886	26,919,710	87.6%	3,814,176	38,748,800	32,290,667	3,953,485	28,163,103	87.2%	4,127,564	1,243,394

Metro Government of Nashville
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Municipal Auditorium
Municipal Auditorium

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	380,500	317,083	281,075	88.6%	36,008	422,900	352,417	27,086	281,239	79.8%	71,178	164
Overtime	55,800	46,500	16,132	34.7%	30,368	55,800	46,500	64	24,577	52.9%	21,923	8,445
All Other Salary Codes	12,200	10,167	40,575	399.1%	-30,409	6,600	5,500	2,169	54,848	997.2%	-49,348	14,273
Total Salaries	448,500	373,750	337,782	90.4%	35,967	485,300	404,417	29,319	360,664	89.2%	43,753	22,882
Fringes	156,200	130,167	132,665	101.9%	-2,498	204,000	170,000	13,110	141,212	83.1%	28,788	8,547
Other Expenses:												
Utilities	396,400	330,333	247,739	75.0%	82,594	397,800	331,500	32,627	285,769	86.2%	45,731	38,030
Professional & Purchased Services	501,400	417,833	333,179	79.7%	84,655	416,600	347,167	13,417	344,200	99.1%	2,967	11,021
Travel, Tuition & Dues	2,000	1,667	7,123	427.4%	-5,457	9,100	7,583	80	5,228	68.9%	2,356	-1,895
Communications	11,200	9,333	10,856	116.3%	-1,523	11,800	9,833	-972	13,572	138.0%	-3,739	2,716
Repairs & Maintenance Services	40,600	33,833	55,651	164.5%	-21,818	86,700	72,250	3,371	38,315	53.0%	33,935	-17,336
Internal Service Fees	24,400	20,333	21,643	106.4%	-1,309	36,500	30,417	2,915	30,995	101.9%	-578	9,352
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	165,400	137,833	153,971	111.7%	-16,138	184,400	153,667	20,365	141,863	92.3%	11,804	-12,108
TOTAL EXPENSES	1,746,100	1,455,082	1,300,609	89.4%	154,473	1,832,200	1,526,834	114,232	1,361,818	89.2%	165,017	61,209
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,161,500	967,917	1,668,819	172.4%	700,902	1,240,200	1,033,500	70,663	1,108,559	107.3%	75,059	-560,260
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,161,500	967,917	1,668,819	172.4%	700,902	1,240,200	1,033,500	70,663	1,108,559	107.3%	75,059	-560,260
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	584,600	487,167	39,614	8.1%	-447,553	0	0	0	89,349	0.0%	89,349	49,735
TOTAL REVENUE AND TRANSFERS	1,746,100	1,455,084	1,708,433	117.4%	253,349	1,240,200	1,033,500	70,663	1,197,908	115.9%	164,408	-510,525

Metro Government of Nashville
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As of April 30, 2013

NCAC
All 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
EXPENSES:												
Salaries:												
Regular Pay	2,027,500	1,689,583	296,517	17.5%	1,393,067	2,073,300	1,727,750	23,259	255,193	14.8%	1,472,557	-41,324
Overtime	4,000	3,333	292	8.8%	3,041	4,000	3,333	64	464	13.9%	2,870	172
All Other Salary Codes	147,500	122,917	14,098	11.5%	108,818	169,000	140,833	0	13,595	9.7%	127,238	-503
Total Salaries	2,179,000	1,815,833	310,907	17.1%	1,504,926	2,246,300	1,871,916	23,323	269,252	14.4%	1,602,665	-41,655
Fringes	922,700	768,917	134,208	17.5%	634,709	1,000,800	834,000	10,509	118,587	14.2%	715,413	-15,621
Other Expenses:												
Utilities	6,500	5,417	0	0.0%	5,417	7,600	6,333	0	0	0.0%	6,333	0
Professional & Purchased Services	1,942,500	1,618,750	13,202	0.8%	1,605,548	1,804,100	1,503,417	491	4,521	0.3%	1,498,895	-8,681
Travel, Tuition & Dues	2,353,200	1,961,000	5,920	0.3%	1,955,080	2,365,200	1,971,000	368	3,001	0.2%	1,967,999	-2,919
Communications	44,000	36,667	3,101	8.5%	33,566	46,500	38,750	282	4,200	10.8%	34,550	1,099
Repairs & Maintenance Services	3,000	2,500	0	0.0%	2,500	3,000	2,500	0	0	0.0%	2,500	0
Internal Service Fees	61,400	51,167	24,661	48.2%	26,506	61,400	51,167	1,753	23,866	46.6%	27,301	-795
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	869,100	724,250	227,133	31.4%	497,117	846,400	705,333	20,804	194,193	27.5%	511,140	-32,940
TOTAL EXPENSES	8,381,400	6,984,501	719,132	10.3%	6,265,369	8,381,300	6,984,416	57,530	617,620	8.8%	6,366,796	-101,512
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	8,286,000	6,905,000	0	0.0%	-6,905,000	8,286,000	6,905,000	0	0	0.0%	-6,905,000	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	8,286,000	6,905,000	0	0.0%	-6,905,000	8,286,000	6,905,000	0	0	0.0%	-6,905,000	0
Other Program Revenue	100	83	719,131	862957.2%	719,048	100	83	57,529	617,621	741144.6%	617,538	-101,510
TOTAL PROGRAM REVENUE	8,286,100	6,905,083	719,131	10.4%	-6,185,952	8,286,100	6,905,083	57,529	617,621	8.9%	-6,287,462	-101,510
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	95,300	79,417	0	0.0%	-79,417	95,200	79,333	0	0	0.0%	-79,333	0
TOTAL REVENUE AND TRANSFERS	8,381,400	6,984,500	719,131	10.3%	-6,265,369	8,381,300	6,984,416	57,529	617,621	8.8%	-6,366,795	-101,510

Metro Government of Nashville
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Parks

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
EXPENSES:												
Salaries:												
Regular Pay	286,400	238,667	188,023	78.8%	50,644	328,600	273,833	30,071	260,689	95.2%	13,144	72,666
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	16,400	13,667	8,631	63.2%	5,036	12,600	10,500	31	4,364	41.6%	6,136	-4,267
Total Salaries	302,800	252,334	196,654	77.9%	55,680	341,200	284,333	30,102	265,053	93.2%	19,280	68,399
Fringes	8,200	6,833	11,333	165.9%	-4,500	23,000	19,167	4,006	28,291	147.6%	-9,124	16,958
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,000	15,000	1,901	12.7%	13,099	14,200	11,833	1,500	4,200	35.5%	7,633	2,299
Travel, Tuition & Dues	25,300	21,083	8,969	42.5%	12,114	12,300	10,250	3,999	24,812	242.1%	-14,562	15,843
Communications	0	0	0	0.0%	0	0	0	0	740	100.0%	-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	26,300	21,917	12,412	56.6%	9,505	35,700	29,750	7,802	29,465	99.0%	285	17,053
All Other Expenses	1,334,400	1,112,000	591,376	53.2%	520,624	217,600	181,333	15,240	146,569	80.8%	34,765	-444,807
TOTAL EXPENSES	1,715,000	1,429,167	822,645	57.6%	606,522	644,000	536,666	62,649	499,130	93.0%	37,537	-323,515
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	24,200	20,167	0	0.0%	-20,167	11,300	9,417	0	0	0.0%	-9,417	0
Fed Through State Pass-Through	1,281,000	1,067,500	377,048	35.3%	-690,452	180,000	150,000	168,348	-44,340	-29.6%	-194,340	-421,388
Fed Through Other Pass-Through	137,600	114,667	77,122	67.3%	-37,545	178,900	149,083	35,707	175,620	117.8%	26,537	98,498
State Direct	15,700	13,083	15,700	120.0%	2,617	5,900	4,917	0	0	0.0%	-4,917	-15,700
Other Government & Agencies	60,000	50,000	18,005	36.0%	-31,995	36,600	30,500	0	22,590	0.0%	-7,910	4,585
Subtotal Other Governments & Agencies	1,518,500	1,265,417	487,875	38.6%	-777,542	412,700	343,917	204,055	153,870	44.7%	-190,047	-334,005
Other Program Revenue	196,500	163,750	154,779	94.5%	-8,971	231,300	192,750	13,502	160,804	83.4%	-31,946	6,025
TOTAL PROGRAM REVENUE	1,715,000	1,429,167	642,654	45.0%	-786,513	644,000	536,667	217,557	314,674	58.6%	-221,993	-327,980
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,715,000	1,429,167	642,654	45.0%	-786,513	644,000	536,667	217,557	314,674	58.6%	-221,993	-327,980

Metro Government of Nashville
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Parks

Resale Inventory

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	5,800	4,833	0	0.0%	4,833	5,800	4,833	0	0	0.0%	4,833	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	679	100.0%	-679	0	0	0	123	100.0%	-123	-556
Transfers to Other Funds & Units	500,000	416,667	312,511	75.0%	104,156	500,000	416,667	65,180	360,661	86.6%	56,006	48,150
All Other Expenses	492,400	410,333	278,516	67.9%	131,817	467,200	389,333	964	289,730	74.4%	99,604	11,214
TOTAL EXPENSES	998,200	831,833	591,706	71.1%	240,127	973,000	810,833	66,144	650,514	80.2%	160,320	58,808
PROGRAM REVENUE:												
Charges, Commissions & Fees	998,200	831,833	815,691	98.1%	-16,142	973,000	810,833	127,228	848,091	104.6%	37,258	32,400
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	49	100.0%	49	0	0	19	159	100.0%	159	110
TOTAL PROGRAM REVENUE	998,200	831,833	815,740	98.1%	-16,093	973,000	810,833	127,247	848,250	104.6%	37,417	32,510
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	998,200	831,833	815,740	98.1%	-16,093	973,000	810,833	127,247	848,250	104.6%	37,417	32,510

Metro Government of Nashville
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Parks
Special Projects

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	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
EXPENSES:												
Salaries:												
Regular Pay	160,300	133,583	219,035	164.0%	-85,452	222,500	185,417	21,022	224,386	121.0%	-38,969	5,351
Overtime	0	0	174	0.0%	-174	0	0	0	0	0.0%	0	-174
All Other Salary Codes	171,300	142,750	182,425	127.8%	-39,675	185,700	154,750	15,875	180,873	116.9%	-26,123	-1,552
Total Salaries	331,600	276,333	401,634	145.3%	-125,301	408,200	340,167	36,897	405,259	119.1%	-65,092	3,625
Fringes	79,400	66,167	109,593	165.6%	-43,426	80,500	67,083	10,528	110,445	164.6%	-43,361	852
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,800	42,333	88,940	210.1%	-46,607	100,800	84,000	6,301	94,022	111.9%	-10,022	5,082
Travel, Tuition & Dues	4,400	3,667	2,505	68.3%	1,162	4,400	3,667	120	4,393	119.8%	-727	1,888
Communications	0	0	5,400	100.0%	-5,400	0	0	241	2,218	920.3%	-2,218	-3,182
Repairs & Maintenance Services	0	0	1,249	100.0%	-1,249	0	0	0	1,325	100.0%	-1,325	76
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	737,474	100.0%	-737,474	737,474
All Other Expenses	1,451,700	1,209,750	87,938	7.3%	1,121,812	1,801,041	1,500,868	5,446	151,297	10.1%	1,349,570	63,359
TOTAL EXPENSES	1,917,900	1,598,250	697,259	43.6%	900,991	2,394,941	1,995,785	59,533	1,506,433	75.5%	489,351	809,174
PROGRAM REVENUE:												
Charges, Commissions & Fees	530,600	442,167	612,448	138.5%	170,281	662,200	551,833	71,205	593,141	107.5%	41,308	-19,307
Other Governments & Agencies			0		0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	1,252,300	1,043,583	0	0.0%	-1,043,583	1,252,300	1,043,583	0	0	0.0%	-1,043,583	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,252,300	1,043,583	0	0.0%	-1,043,583	1,252,300	1,043,583	0	0	0.0%	-1,043,583	0
Other Program Revenue	95,000	79,167	58,587	74.0%	-20,580	95,000	79,167	4,912	66,660	84.2%	-12,507	8,073
TOTAL PROGRAM REVENUE	1,877,900	1,564,917	671,035	42.9%	-893,882	2,009,500	1,674,583	76,117	659,801	39.4%	-1,014,782	-11,234
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
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	100.0%	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	33,333	41,200	123.6%	7,867	41,200	34,333	0	42,436	123.6%	8,103	1,236
TOTAL NON-PROGRAM REVENUE	40,000	33,333	47,363	142.1%	14,030	41,200	34,333	0	42,436	123.6%	8,103	-4,927
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,917,900	1,598,250	718,398	44.9%	-879,852	2,050,700	1,708,916	76,117	702,237	41.1%	-1,006,679	-16,161

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Planning Commission
Advance Planning and 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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,000	41,667	9,830	23.6%	31,837	50,000	41,667	650	9,436	22.6%	32,231	-394
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	1,796	1,796	0.0%	-1,796	1,796
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	1,665	3,528	0.0%	-3,528	3,528
TOTAL EXPENSES	50,000	41,667	9,830	23.6%	31,837	50,000	41,667	4,111	14,760	35.4%	26,907	4,930
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	18	0.0%	18	0	0	2	12	0.0%	12	-6
TOTAL PROGRAM REVENUE	0	0	18	0.0%	18	0	0	2	12	0.0%	12	-6
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	50,000	41,667	50,000	120.0%	8,333	50,000	41,667	0	45,733	109.8%	4,066	-4,267
TOTAL REVENUE AND TRANSFERS	50,000	41,667	50,018	120.0%	8,351	50,000	41,667	2	45,745	109.8%	4,078	-4,273

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

Planning Commission
Mapping

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	170,000	141,667	34,392	24.3%	107,275	43,000	35,833	0	0	0.0%	35,833	-34,392
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	299	0.0%	-299	0	0	1,250	1,250	0.0%	-1,250	951
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	547	0.0%	-547	3,000	2,500	0	5,495	219.8%	-2,995	4,948
TOTAL EXPENSES	170,000	141,667	35,238	24.9%	106,429	46,000	38,333	1,250	6,745	17.6%	31,588	-28,493
PROGRAM REVENUE:												
Charges, Commissions & Fees	10,000	8,333	17,892	214.7%	9,559	13,000	10,833	6,866	20,192	186.4%	9,359	2,300
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	160,000	133,333	27,500	0.0%	-105,833	33,000	27,500	0	0	0.0%	-27,500	-27,500
Subtotal Other Governments & Agencies	160,000	133,333	27,500	20.6%	-105,833	33,000	27,500	0	0	0.0%	-27,500	-27,500
Other Program Revenue	0	0	21	0.0%	21	0	0	8	65	0.0%	65	44
TOTAL PROGRAM REVENUE	170,000	141,666	45,413	32.1%	-96,253	46,000	38,333	6,874	20,257	52.8%	-18,076	-25,156
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	170,000	141,666	45,413	32.1%	-96,253	46,000	38,333	6,874	20,257	52.8%	-18,076	-25,156

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	846,900	705,750	399,727	56.6%	306,023	880,200	733,500	34,215	433,140	59.1%	300,360	33,413
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	11,400	9,500	31,778	334.5%	-22,278	1,200	1,000	4,961	29,120	2912.0%	-28,120	-2,658
Total Salaries	858,300	715,250	431,505	60.3%	283,745	881,400	734,500	39,176	462,260	62.9%	272,240	30,755
Fringes	0	0	153,839	0.0%	-153,839	0	0	14,700	173,994	0.0%	-173,994	20,155
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,305,700	2,754,750	610,901	22.2%	2,143,849	3,259,800	2,716,500	2,400	572,467	21.1%	2,144,033	-38,434
Travel, Tuition & Dues	44,000	36,667	29,209	79.7%	7,457	44,000	36,667	2,535	37,718	102.9%	-1,051	8,509
Communications	21,500	17,917	18,686	104.3%	-770	21,500	17,917	1,032	20,629	115.1%	-2,712	1,943
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	230	0.0%	-230	0	0	0	239	0.0%	-239	9
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	44,000	36,667	15,041	41.0%	21,626	24,000	20,000	-1,132	28,949	144.7%	-8,949	13,908
TOTAL EXPENSES	4,273,500	3,561,251	1,259,411	35.4%	2,301,838	4,230,700	3,525,584	58,711	1,296,256	36.8%	2,229,328	36,845
PROGRAM REVENUE:												
Charges, Commissions & Fees	241,400	201,167	0	0.0%	-201,167	0	0	0	5,480	0.0%	5,480	5,480
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	3,619,400	3,016,167	1,083,789	35.9%	-1,932,378	3,878,800	3,232,333	92,545	1,058,664	32.8%	-2,173,669	-25,125
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	285,417	70,790	0.0%	-214,627	274,800	229,000	49,276	205,114	0.0%	-23,886	134,324
Subtotal Other Governments & Agencies	3,961,900	3,301,584	1,154,579	35.0%	-2,147,005	4,153,600	3,461,333	141,821	1,263,778	36.5%	-2,197,555	109,199
Other Program Revenue	0	0	-90	0.0%	-90	0	0	6	-154	0.0%	-154	-64
TOTAL PROGRAM REVENUE	4,203,300	3,502,751	1,154,489	33.0%	-2,348,262	4,153,600	3,461,333	141,827	1,269,104	36.7%	-2,192,229	114,615
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	70,200	58,500	70,176	120.0%	11,676	77,100	64,250	0	77,045	119.9%	12,795	6,869
TOTAL REVENUE AND TRANSFERS	4,273,500	3,561,251	1,224,665	34.4%	-2,336,586	4,230,700	3,525,583	141,827	1,346,149	38.2%	-2,179,434	121,484

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	10,000	8,333	3,377	40.5%	4,957	8,200	6,833	568	2,408	35.2%	4,425	-969
TOTAL EXPENSES	10,000	8,333	3,377	40.5%	4,957	8,200	6,833	568	2,408	35.2%	4,425	-969
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	10,000	8,333	1	0.0%	8,332	8,200	6,833	0	2	0.0%	6,831	1
TOTAL PROGRAM REVENUE	10,000	8,333	1	0.0%	8,332	8,200	6,833	0	2	0.0%	6,831	1
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,000	8,333	1	0.0%	8,332	8,200	6,833	0	2	0.0%	6,831	1

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	2,287,200	1,906,000	1,621,805	85.1%	284,195	960,000	800,000	4,770	783,309	97.9%	16,691	-838,496
Overtime	381,700	318,083	331,893	104.3%	-13,810	390,100	325,083	34,244	318,405	97.9%	6,678	-13,488
All Other Salary Codes	32,400	27,000	250,615	928.2%	-223,615	0	0	-80	132,833	0.0%	-132,833	-117,782
Total Salaries	2,701,300	2,251,083	2,204,313	97.9%	46,770	1,350,100	1,125,083	38,934	1,234,547	109.7%	-109,464	-969,766
Fringes	1,278,600	1,065,500	881,497	82.7%	184,003	583,200	486,000	15,589	490,301	100.9%	-4,301	-391,196
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	38,900	32,417	10,052	31.0%	22,364	25,300	21,083	334	162,916	772.7%	-141,833	152,864
Travel, Tuition & Dues	325,300	271,083	107,882	39.8%	163,201	305,500	254,583	9,317	87,577	34.4%	167,006	-20,305
Communications	117,500	97,917	28,366	29.0%	69,550	111,700	93,083	6,982	15,626	16.8%	77,458	-12,740
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	4,000	3,333	8,048	241.4%	-4,715	12,900	10,750	0	0	0.0%	10,750	-8,048
Transfers to Other Funds & Units	142,100	118,417	1,672	1.4%	116,745	268,800	224,000	45	50,917	22.7%	173,083	49,245
All Other Expenses	2,919,800	2,433,167	413,119	17.0%	2,020,048	1,890,700	1,575,583	26,204	796,248	50.5%	779,335	383,129
TOTAL EXPENSES	7,527,500	6,272,917	3,654,950	58.3%	2,617,966	4,548,200	3,790,167	97,404	2,838,133	74.9%	952,033	-816,817
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												0
Federal Direct	6,587,200	5,489,333	2,739,522	49.9%	2,749,811	3,631,200	3,026,000	0	1,252,313	41.4%	1,773,687	-1,487,209
Fed Through State Pass-Through	75,700	63,083	19,671	31.2%	43,412	54,600	45,500	4,225	29,208	64.2%	16,292	9,537
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	639,900	533,250	306,197	57.4%	227,053	639,900	533,250	15,886	317,922	59.6%	215,328	11,725
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,302,800	6,085,667	3,065,390	50.4%	3,020,276	4,325,700	3,604,750	20,111	1,599,443	44.4%	2,005,307	-1,465,947
Other Program Revenue	23,400	19,500	-722	-3.7%	20,222	1,200	1,000	3	-500	-50.0%	1,500	222
TOTAL PROGRAM REVENUE	7,326,200	6,105,167	3,064,668	50.2%	3,040,498	4,326,900	3,605,750	20,113	1,598,943	44.3%	2,006,807	-1,465,725
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	201,300	167,750	63,601	37.9%	104,149	221,300	184,417	8,561	66,457	36.0%	117,959	2,856
TOTAL REVENUE AND TRANSFERS	7,527,500	6,272,917	3,128,270	49.9%	3,144,647	4,548,200	3,790,167	28,675	1,665,400	43.9%	2,124,766	-1,462,869

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
EXPENSES:												
Salaries:												
Regular Pay	756,900	630,750	323,113	51.2%	307,637	0	0	0	0	0.0%	0	-323,113
Overtime	32,100	26,750	2,855	10.7%	23,895	0	0	0	0	0.0%	0	-2,855
All Other Salary Codes	267,300	222,750	82,525	37.0%	140,225	0	0	0	0	0.0%	0	-82,525
Total Salaries	1,056,300	880,250	408,494	46.4%	471,756	0	0	0	0	0.0%	0	-408,494
Fringes	392,100	326,750	168,604	51.6%	158,146	0	0	0	0	0.0%	0	-168,604
Other Expenses:												
Utilities	0	0	19,594	0.0%	-19,594	0	0	0	0	0.0%	0	-19,594
Professional & Purchased Services	509,800	424,833	275,002	64.7%	149,832	0	0	0	-2,725	0.0%	2,725	-277,727
Travel, Tuition & Dues	100	83	0	0.0%	83	0	0	0	0	0.0%	0	0
Communications	28,200	23,500	8,677	36.9%	14,823	0	0	0	0	0.0%	0	-8,677
Repairs & Maintenance Services	1,000	833	686	82.3%	148	0	0	0	0	0.0%	0	-686
Internal Service Fees	13,700	11,417	48,438	424.3%	-37,021	0	0	0	0	0.0%	0	-48,438
Transfers to Other Funds & Units	134,000	111,667	111,670	100.0%	-3	0	0	0	0	0.0%	0	-111,670
All Other Expenses	167,700	139,750	68,816	49.2%	70,934	375,000	312,500	0	630	0.2%	311,870	-68,186
TOTAL EXPENSES	2,302,900	1,919,083	1,109,980	57.8%	809,103	375,000	312,500	0	-2,095	-0.7%	314,595	-1,112,075
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,492,400	1,243,667	1,149,296	92.4%	94,371	0	0	8,098	80,524	0.0%	-80,524	-1,068,772
Other Governments & Agencies												0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	500	417	0	0.0%	417	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,492,900	1,244,083	1,149,296	92.4%	94,788	0	0	8,098	80,524	0.0%	-80,524	-1,068,772
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	810,000	675,000	284,174	42.1%	390,826	475,000	395,833	231	17,009	4.3%	378,825	-267,165
TOTAL NON-PROGRAM REVENUE	810,000	675,000	284,174	42.1%	390,826	475,000	395,833	231	17,009	4.3%	378,825	-267,165
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,302,900	1,919,083	1,433,470	74.7%	485,613	475,000	395,833	8,329	97,532	24.6%	298,301	-1,335,937

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Police
Secondary Employment

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	167,000	139,167	95,948	68.9%	43,219	152,100	126,750	12,025	109,540	86.4%	17,210	13,592
Overtime	937,400	781,167	307,188	39.3%	473,979	865,900	721,583	49,201	565,157	78.3%	156,426	257,969
All Other Salary Codes	2,000	1,667	35,470	2128.2%	-33,803	33,800	28,167	926	30,400	107.9%	-2,234	-5,070
Total Salaries	1,106,400	922,000	438,606	47.6%	483,394	1,051,800	876,500	62,151	705,097	80.4%	171,403	266,491
Fringes	194,300	161,917	93,570	57.8%	68,347	185,000	154,167	11,019	130,231	84.5%	23,935	36,661
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	9,125	0.0%	-9,125	0	0	0	0	0.0%	0	-9,125
Travel, Tuition & Dues	3,000	2,500	0	0.0%	2,500	2,400	2,000	0	750	37.5%	1,250	750
Communications	3,000	2,500	1,805	72.2%	695	3,000	2,500	230	2,241	89.6%	259	436
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	375	0.0%	-375	375
Internal Service Fees	29,500	24,583	32,591	132.6%	-8,008	17,200	14,333	1,199	13,400	93.5%	934	-19,191
Transfers to Other Funds & Units	272,400	227,000	15,957	7.0%	211,043	58,200	48,500	4,695	53,732	110.8%	-5,232	37,775
All Other Expenses	409,700	341,417	63,101	18.5%	278,315	307,600	256,333	13,222	143,952	56.2%	112,382	80,851
TOTAL EXPENSES	2,018,300	1,681,917	654,756	38.9%	1,027,161	1,625,200	1,354,333	92,516	1,049,778	77.5%	304,556	395,022
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,818,300	1,515,250	698,767	46.1%	816,483	1,625,200	1,354,333	90,418	1,142,826	84.4%	211,508	444,059
Other Governments & Agencies												0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	49	0.0%	-49	0	0	23	165	0.0%	-165	116
TOTAL PROGRAM REVENUE	1,818,300	1,515,250	698,816	46.1%	816,434	1,625,200	1,354,333	90,440	1,142,991	84.4%	211,343	444,175
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,818,300	1,515,250	698,816	46.1%	816,434	1,625,200	1,354,333	90,440	1,142,991	84.4%	211,343	444,175

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Police
Special Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	269,300	224,417	124,361	55.4%	100,055	270,600	225,500	9,314	110,135	48.8%	115,365	-14,226
Overtime	221,600	184,667	175,540	95.1%	9,127	221,600	184,667	39,020	153,423	83.1%	31,244	-22,117
All Other Salary Codes	1,300	1,083	18,565	1713.7%	-17,482	0	0	660	36,655	0.0%	-36,655	18,090
Total Salaries	492,200	410,167	318,466	77.6%	91,700	492,200	410,167	48,994	300,213	73.2%	109,953	-18,253
Fringes	99,600	83,000	111,946	134.9%	-28,946	99,600	83,000	16,809	101,635	122.5%	-18,635	-10,311
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,647,500	2,206,250	839,530	38.1%	1,366,720	2,576,500	2,147,083	108,029	756,793	35.2%	1,390,291	-82,737
Travel, Tuition & Dues	139,800	116,500	47,696	40.9%	68,804	128,800	107,333	14,081	115,577	107.7%	-8,243	67,881
Communications	79,700	66,417	43,305	65.2%	23,111	80,700	67,250	2,487	44,284	65.8%	22,966	979
Repairs & Maintenance Services	232,600	193,833	16,342	8.4%	177,492	232,600	193,833	0	5,720	3.0%	188,113	-10,622
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	1,706,500	1,107,626	64.9%	598,874	2,090,500	1,742,083	165,256	547,898	31.5%	1,194,185	-559,728
TOTAL EXPENSES	5,739,200	4,782,667	2,484,912	52.0%	2,297,755	5,700,900	4,750,750	355,655	1,872,120	39.4%	2,878,630	-612,792
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	1,087,500	190,688	17.5%	896,812	1,400,000	1,166,667	2,193	109,424	9.4%	1,057,243	-81,264
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,087,500	190,688	17.5%	896,812	1,400,000	1,166,667	2,193	109,424	9.4%	1,057,243	-81,264
Other Program Revenue	272,300	226,917	453	0.2%	226,464	0	0	125	1,126	0.0%	-1,126	673
TOTAL PROGRAM REVENUE	1,577,300	1,314,417	191,141	14.5%	1,123,275	1,400,000	1,166,667	2,317	110,550	9.5%	1,056,117	-80,591
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	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	3,917	0	12,395	316.5%	-8,479	12,395
Fines, Forfeits & Penalties	4,149,900	3,458,250	915,492	26.5%	2,542,758	4,296,200	3,580,167	106,882	1,764,519	49.3%	1,815,647	849,027
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	4,149,900	3,458,250	915,492	26.5%	2,542,758	4,300,900	3,584,083	106,882	1,776,914	49.6%	1,807,169	861,422
Transfers From Other Funds & Units	12,000	10,000	0	0.0%	10,000	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,739,200	4,782,667	1,106,633	23.1%	3,676,034	5,700,900	4,750,750	109,199	1,887,464	39.7%	2,863,286	780,831

Metro Government of Nashville
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Police
Task Force Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	105,100	87,583	64,666	73.8%	22,917	117,100	97,583	5,008	51,604	52.9%	45,979	-13,062
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	105,100	87,583	64,666	73.8%	22,917	117,100	97,583	5,008	51,604	52.9%	45,979	-13,062
Fringes	71,700	59,750	44,421	74.3%	15,329	82,400	68,667	3,927	41,204	60.0%	27,462	-3,217
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	417	0	0.0%	417	500	417	0	0	0.0%	417	0
TOTAL EXPENSES	177,300	147,750	109,087	73.8%	38,663	200,000	166,667	8,935	92,808	55.7%	73,858	-16,279
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												0
Federal Direct	104,900	87,417	47,340	54.2%	40,077	107,400	89,500	4,423	39,965	44.7%	49,535	-7,375
Fed Through State Pass-Through	16,900	14,083	23,524	167.0%	-9,441	16,900	14,083	1,718	13,067	92.8%	1,016	-10,457
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	101,500	70,864	69.8%	30,636	124,300	103,583	6,141	53,032	51.2%	50,551	-17,832
Other Program Revenue	500	417	-66	-15.8%	482	500	417	-7	-90	-21.5%	506	-24
TOTAL PROGRAM REVENUE	122,300	101,917	70,799	69.5%	31,118	124,800	104,000	6,134	52,943	50.9%	51,057	-17,856
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	67,000	55,833	42,410	76.0%	13,423	75,200	62,667	3,933	41,287	65.9%	21,380	-1,123
TOTAL REVENUE AND TRANSFERS	189,300	157,750	113,209	71.8%	44,541	200,000	166,667	10,067	94,229	56.5%	72,437	-18,979

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Police
 Task Force (MDHA)

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	323,900	269,917	217,729	80.7%	52,188	309,900	258,250	22,727	219,000	84.8%	39,250	1,271
Overtime	46,300	38,583	5,295	13.7%	33,288	36,300	30,250	558	7,618	25.2%	22,632	2,323
All Other Salary Codes	66,600	55,500	65,954	118.8%	-10,454	50,000	41,667	3,965	45,469	109.1%	-3,802	-20,485
Total Salaries	436,800	364,000	288,977	79.4%	75,023	396,200	330,167	27,250	272,086	82.4%	58,080	-16,891
Fringes	146,200	121,833	123,375	101.3%	-1,541	125,600	104,667	12,681	114,996	109.9%	-10,329	-8,379
Other Expenses:												
Utilities	5,200	4,333	1,049	24.2%	3,284	4,600	3,833	122	982	25.6%	2,851	-67
Professional & Purchased Services	400	333	934	280.3%	-601	800	667	114	986	147.9%	-319	52
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	833	0	0	0.0%	833	-256
Internal Service Fees	0	0	14,863	0.0%	-14,863	5,000	4,167	0	0	0.0%	4,167	-14,863
Transfers to Other Funds & Units	120,100	100,083	45,601	45.6%	54,482	84,100	70,083	4,527	42,783	61.0%	27,300	-2,818
All Other Expenses	92,500	77,083	61,106	79.3%	15,977	116,700	97,250	7,044	57,122	58.7%	40,128	-3,984
TOTAL EXPENSES	801,200	667,667	536,162	80.3%	131,505	734,000	611,667	51,738	488,955	79.9%	122,712	-47,207
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	657,667	536,162	0.0%	121,505	734,000	611,667	51,738	488,697	0.0%	122,970	-47,465
Subtotal Other Governments & Agencies	789,200	657,667	536,162	81.5%	121,505	734,000	611,667	51,738	488,697	79.9%	122,970	-47,465
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	789,200	657,667	536,162	81.5%	121,505	734,000	611,667	51,738	488,697	79.9%	122,970	-47,465
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	789,200	657,667	536,162	81.5%	121,505	734,000	611,667	51,738	488,697	79.9%	122,970	-47,465

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	21,100	17,583	5,130	29.2%	12,453	15,100	12,583	402	4,603	36.6%	7,981	-527
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
Total Salaries	21,100	17,583	5,188	29.5%	12,395	15,100	12,583	402	4,562	36.3%	8,021	-626
Fringes	1,700	1,417	409	28.9%	1,008	1,100	917	31	352	38.4%	565	-57
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,600	1,333	394	29.5%	940	1,700	1,417	0	545	38.5%	872	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	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	1,417	0	0	0.0%	1,417	0
All Other Expenses	3,000	2,500	412	16.5%	2,089	400	333	320	542	162.5%	-208	130
TOTAL EXPENSES	27,400	22,833	6,402	28.0%	16,431	20,000	16,667	753	6,001	36.0%	10,666	-401
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												0
Federal Direct	27,400	22,833	11,991	52.5%	10,842	20,000	16,667	0	0	0.0%	16,667	-11,991
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	22,833	11,991	52.5%	10,842	20,000	16,667	0	0	0.0%	16,667	-11,991
Other Program Revenue	0	0	1	0.0%	-1	0	0	0	5	0.0%	-5	4
TOTAL PROGRAM REVENUE	27,400	22,833	11,992	52.5%	10,841	20,000	16,667	0	5	0.0%	16,662	-11,987
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	27,400	22,833	11,992	52.5%	10,841	20,000	16,667	0	5	0.0%	16,662	-11,987

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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	461,096	0.0%	-461,096	0	0	0	0	0.0%	0	-461,096
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	0	0	461,096	0.0%	-461,096	0	0	0	0	0.0%	0	-461,096
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	1,331,217	0.0%	1,331,217	0	0	0	68,198	0.0%	68,198	-1,263,019
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	1,331,217	0.0%	1,331,217	0	0	0	68,198	0.0%	68,198	-1,263,019
Other Program Revenue	0	0	27	0.0%	27	0	0	6,016	33,275	0.0%	33,275	33,248
TOTAL PROGRAM REVENUE	0	0	1,331,244	0.0%	1,331,244	0	0	6,016	101,473	0.0%	101,473	-1,229,771
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	55,489	0.0%	55,489	55,489
TOTAL REVENUE AND TRANSFERS	0	0	1,331,244	0.0%	1,331,244	0	0	6,016	156,962	0.0%	156,962	-1,174,282

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	4,000,000	3,333,333	624,093	3,518,938	105.6%	-185,605	3,518,938
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	0	0	0	0.0%	0	4,000,000	3,333,333	624,093	3,518,938	105.6%	-185,605	3,518,938
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	41	290	0.0%	290	290
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	41	290	0.0%	290	290
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	4,000,000	3,333,333	1,000,000	4,000,000	120.0%	666,667	4,000,000
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	4,000,000	3,333,333	1,000,041	4,000,290	120.0%	666,957	4,000,290

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	680,000	566,667	328,155	57.9%	238,512	685,000	570,833	25,015	250,101	43.8%	320,732	-78,054
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	680,000	566,667	328,155	57.9%	238,512	685,000	570,833	25,015	250,101	43.8%	320,732	-78,054
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	5,753	0.0%	5,753	5,000	4,167	0	0	0.0%	-4,167	-5,753
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	680,000	566,667	219,411	38.7%	-347,256	680,000	566,667	0	192,050	33.9%	-374,617	-27,361
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	680,000	566,667	219,411	38.7%	-347,256	680,000	566,667	0	192,050	33.9%	-374,617	-27,361
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	680,000	566,667	225,164	39.7%	-341,503	685,000	570,834	0	192,050	33.6%	-378,784	-33,114
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	680,000	566,667	225,164	39.7%	-341,503	685,000	570,834	0	192,050	33.6%	-378,784	-33,114

Metro Government of Nashville
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Public Works
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
EXPENSES:												
Salaries:												
Regular Pay	3,368,300	2,806,917	2,070,053	73.7%	736,864	3,773,900	3,144,917	218,085	2,301,349	73.2%	843,567	231,296
Overtime	263,000	219,167	167,483	76.4%	51,683	232,000	193,333	10,098	124,954	64.6%	68,380	-42,529
All Other Salary Codes	113,300	94,417	429,569	455.0%	-335,152	69,200	57,667	25,116	565,505	980.6%	-507,839	135,936
Total Salaries	3,744,600	3,120,501	2,667,105	85.5%	453,395	4,075,100	3,395,917	253,299	2,991,808	88.1%	404,108	324,703
Fringes	1,496,700	1,247,250	1,222,503	98.0%	24,747	1,683,800	1,403,167	124,393	1,369,925	97.6%	33,242	147,422
Other Expenses:												
Utilities	77,500	64,583	48,921	75.7%	15,662	88,000	73,333	4,312	43,288	59.0%	30,045	-5,633
Professional & Purchased Services	13,238,500	11,032,083	9,450,607	85.7%	1,581,476	13,479,500	11,232,917	1,023,171	9,562,263	85.1%	1,670,653	111,656
Travel, Tuition & Dues	5,200	4,333	9,956	229.8%	-5,623	5,200	4,333	6,708	9,957	229.8%	-5,624	1
Communications	142,700	118,917	111,976	94.2%	6,940	153,600	128,000	28,415	93,452	73.0%	34,548	-18,524
Repairs & Maintenance Services	591,200	492,667	494,953	100.5%	-2,286	708,700	590,583	48,487	442,233	74.9%	148,351	-52,720
Internal Service Fees	991,000	825,833	817,500	99.0%	8,333	1,356,300	1,130,250	112,174	1,121,902	99.3%	8,348	304,402
Transfers to Other Funds & Units	639,400	532,833	636,800	119.5%	-103,967	636,800	530,667	159,200	636,800	120.0%	-106,133	0
All Other Expenses	1,776,700	1,480,583	1,268,233	85.7%	212,350	329,200	274,333	38,988	288,325	105.1%	-13,991	-979,908
TOTAL EXPENSES	22,703,500	18,919,583	16,728,554	88.4%	2,191,027	22,516,200	18,763,500	1,799,147	16,559,953	88.3%	2,203,547	-168,601
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,574,400	2,978,667	3,361,964	112.9%	383,297	4,481,500	3,734,583	78,702	2,814,132	75.4%	-920,451	-547,832
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	50,000	41,667	52,094	125.0%	10,427	30,000	25,000	5,347	79,858	319.4%	54,858	27,764
TOTAL PROGRAM REVENUE	3,624,400	3,020,334	3,414,058	113.0%	393,724	4,511,500	3,759,583	84,049	2,893,990	77.0%	-865,593	-520,068
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	19,105,700	15,921,417	19,035,200	119.6%	3,113,783	16,304,700	13,587,250	4,041,800	16,167,200	119.0%	2,579,950	-2,868,000
TOTAL REVENUE AND TRANSFERS	22,730,100	18,941,751	22,449,258	118.5%	3,507,507	20,816,200	17,346,833	4,125,849	19,061,190	109.9%	1,714,357	-3,388,068

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,089,400	1,741,167	1,302,433	74.8%	438,734	2,082,600	1,735,500	186,755	1,504,918	86.7%	230,582	202,485
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	10,000	8,333	0	0.0%	8,333	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	224,900	187,417	100,848	53.8%	86,569	331,000	275,833	318,596	349,336	126.6%	-73,503	248,488
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	1,075,917	840,530	78.1%	235,387	1,303,100	1,085,917	107,792	947,929	87.3%	137,988	107,399
All Other Expenses	162,200	135,167	152,811	113.1%	-17,644	648,100	540,083	3,962	151,798	28.1%	388,285	-1,013
TOTAL EXPENSES	3,777,600	3,148,001	2,396,622	76.1%	751,379	4,364,800	3,637,333	617,105	2,953,981	81.2%	683,352	557,359
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,715,600	3,096,333	2,455,894	79.3%	-640,439	3,816,000	3,180,000	325,881	2,811,236	88.4%	-368,764	355,342
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	157	0.0%	157	0	0	79	680	0.0%	680	523
TOTAL PROGRAM REVENUE	3,715,600	3,096,333	2,456,051	79.3%	-640,282	3,816,000	3,180,000	325,960	2,811,916	88.4%	-368,084	355,865
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,715,600	3,096,333	2,456,051	79.3%	-640,282	3,816,000	3,180,000	325,960	2,811,916	88.4%	-368,084	355,865

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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,000	1,667	78	4.7%	1,589	2,000	1,667	0	545	32.7%	1,122	467
Travel, Tuition & Dues	19,000	15,833	5,188	32.8%	10,646	19,000	15,833	0	2,800	17.7%	13,033	-2,388
Communications	1,500	1,250	35	2.8%	1,215	1,500	1,250	0	12	1.0%	1,238	-23
Repairs & Maintenance Services	21,000	17,500	6,982	39.9%	10,518	21,000	17,500	1,668	7,801	44.6%	9,699	819
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	11,914	0.0%	-11,914	0	0	0	0	0.0%	0	-11,914
All Other Expenses	131,500	109,583	51,484	47.0%	58,099	131,500	109,583	-9,686	71,183	65.0%	38,401	19,699
TOTAL EXPENSES	175,000	145,833	75,681	51.9%	70,153	175,000	145,833	-8,018	82,341	56.5%	63,493	6,660
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	32	0.0%	32	0	0	7	76	0.0%	76	44
TOTAL PROGRAM REVENUE	0	0	32	0.0%	32	0	0	7	76	0.0%	76	44
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	32	0.0%	32	0	0	7	76	0.0%	76	44

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
EXPENSES:												
Salaries:												
Regular Pay	0	0	42,237	0.0%	-42,237	0	0	0	47,533	0.0%	-47,533	5,296
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	8,356	0.0%	-8,356	9,133
Total Salaries	0	0	41,460	0.0%	-41,460	0	0	0	55,889	0.0%	-55,889	14,429
Fringes	0	0	14,538	0.0%	-14,538	0	0	0	21,486	0.0%	-21,486	6,948
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,015,700	13,346,417	14,703,836	110.2%	-1,357,419	16,146,500	13,455,417	1,859,848	16,038,886	119.2%	-2,583,469	1,335,050
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	167	0.0%	-167	167
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	4,689	0.0%	-4,689	0	0	0	175,908	0.0%	-175,908	171,219
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	842,286	0.0%	-842,286	0	0	0	0	0.0%	0	-842,286
TOTAL EXPENSES	16,015,700	13,346,417	15,606,809	116.9%	-2,260,392	16,146,500	13,455,417	1,859,848	16,292,335	121.1%	-2,836,918	685,526
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	15,846,100	13,205,083	12,961,064	98.2%	244,019	15,846,100	13,205,083	3,018,678	12,179,949	92.2%	1,025,135	-781,115
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	13,205,083	12,961,064	98.2%	244,019	15,846,100	13,205,083	3,018,678	12,179,949	92.2%	1,025,135	-781,115
Other Program Revenue	169,600	141,333	243,903	172.6%	-102,570	300,400	250,333	32,898	232,020	92.7%	18,314	-11,883
TOTAL PROGRAM REVENUE	16,015,700	13,346,417	13,204,967	98.9%	141,450	16,146,500	13,455,417	3,051,576	12,411,968	92.2%	1,043,448	-792,999
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	16,015,700	13,346,417	13,204,967	98.9%	141,450	16,146,500	13,455,417	3,051,576	12,411,968	92.2%	1,043,448	-792,999

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	51,400	42,833	96,651	225.6%	-53,818	121,100	100,917	5,837	60,184	59.6%	40,732	-36,467
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	7,332	0.0%	-7,332	0	0	260	6,407	0.0%	-6,407	-925
Total Salaries	51,400	42,833	103,983	242.8%	-61,150	121,100	100,917	6,096	66,591	66.0%	34,325	-37,392
Fringes	0	0	42,227	0.0%	-42,227	0	0	2,464	26,391	0.0%	-26,391	-15,836
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	115,000	95,833	0	0.0%	95,833	358,000	298,333	0	0	0.0%	298,333	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	588	0.0%	-588	0	0	84	924	0.0%	-924	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	11,841	0.0%	-11,841	11,841
All Other Expenses	0	0	151,495	0.0%	-151,495	0	0	-4,625	207,761	0.0%	-207,761	56,266
TOTAL EXPENSES	166,400	138,667	298,293	215.1%	-159,626	479,100	399,250	4,019	313,508	78.5%	85,742	15,215
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	51,400	42,833	376,126	878.1%	-333,293	121,100	100,917	0	155,057	153.6%	-54,140	-221,069
Fed Through State Pass-Through	115,000	95,833	20,561	21.5%	75,273	240,000	200,000	19,696	88,985	44.5%	111,015	68,424
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	138,667	396,687	286.1%	-258,020	361,100	300,917	19,696	244,042	81.1%	56,874	-152,645
Other Program Revenue	0	0	3,080	0.0%	-3,080	118,000	98,333	15	3,576	3.6%	94,758	496
TOTAL PROGRAM REVENUE	166,400	138,667	399,767	288.3%	-261,100	479,100	399,250	19,711	247,618	62.0%	151,632	-152,149
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	166,400	138,667	399,767	288.3%	-261,100	479,100	399,250	19,711	247,618	62.0%	151,632	-152,149

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	118,700	98,917	89,971	91.0%	8,945	120,600	100,500	0	64,299	64.0%	36,201	-25,672
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	11,000	9,167	11,837	129.1%	-2,671	9,200	7,667	5,760	24,060	313.8%	-16,393	12,223
Total Salaries	129,700	108,083	101,809	94.2%	6,275	129,800	108,167	5,760	88,359	81.7%	19,808	-13,450
Fringes	50,300	41,917	39,285	93.7%	2,632	58,100	48,417	3,099	33,448	69.1%	14,969	-5,837
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	850	0.0%	-850	2,000	1,667	4,491	5,206	312.4%	-3,540	4,356
Travel, Tuition & Dues	1,300	1,083	-69	-6.3%	1,152	1,300	1,083	0	0	0.0%	1,083	69
Communications	12,000	10,000	3,444	34.4%	6,556	9,400	7,833	409	3,632	46.4%	4,202	188
Repairs & Maintenance Services	2,000	1,667	1,380	82.8%	287	2,000	1,667	0	1,587	95.2%	80	207
Internal Service Fees	20,400	17,000	17,284	101.7%	-284	19,400	16,167	1,522	15,930	98.5%	237	-1,354
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	340,400	283,667	331,741	116.9%	-48,074	391,200	326,000	92,127	368,351	113.0%	-42,351	36,610
TOTAL EXPENSES	556,100	463,417	495,724	107.0%	-32,308	613,200	511,000	107,408	516,513	101.1%	-5,513	20,789
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	8	0.0%	8	0	0	7	44	0.0%	44	36
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	550,800	459,000	550,800	0.0%	91,800	612,800	510,667	152,550	610,200	0.0%	99,533	59,400
Subtotal Other Governments & Agencies	550,800	459,000	550,800	120.0%	91,800	612,800	510,667	152,550	610,200	119.5%	99,533	59,400
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	550,800	459,000	550,808	120.0%	91,808	612,800	510,667	152,557	610,244	119.5%	99,577	59,436
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	5,300	4,417	0	0.0%	-4,417	400	333	0	0	0.0%	-333	0
TOTAL REVENUE AND TRANSFERS	556,100	463,417	550,808	118.9%	87,391	613,200	511,000	152,557	610,244	119.4%	99,244	59,436

Metro Government of Nashville
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State Fair Board
State Fair

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	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
EXPENSES:												
Salaries:												
Regular Pay	863,200	719,333	717,299	99.7%	2,034	897,000	747,500	57,111	728,315	97.4%	19,185	11,016
Overtime	59,800	49,833	37,049	74.3%	12,784	26,500	22,083	438	19,520	88.4%	2,563	-17,529
All Other Salary Codes	31,500	26,250	11,432	43.6%	14,818	28,100	23,417	336	22,372	95.5%	1,045	10,940
Total Salaries	954,500	795,416	765,780	96.3%	29,636	951,600	793,000	57,885	770,207	97.1%	22,793	4,427
Fringes	336,100	280,083	285,003	101.8%	-4,919	347,000	289,167	24,495	290,807	100.6%	-1,641	5,804
Other Expenses:												
Utilities	561,000	467,500	477,242	102.1%	-9,742	586,500	488,750	33,567	457,800	93.7%	30,950	-19,442
Professional & Purchased Services	125,100	104,250	102,642	98.5%	1,608	154,200	128,500	17,533	141,892	110.4%	-13,392	39,250
Travel, Tuition & Dues	200	167	4	2.4%	163	100	83	0	92	110.4%	-9	88
Communications	143,400	119,500	120,295	100.7%	-795	99,000	82,500	12,046	102,686	124.5%	-20,186	-17,609
Repairs & Maintenance Services	91,000	75,833	125,047	164.9%	-49,214	276,000	230,000	15,000	189,471	82.4%	40,529	64,424
Internal Service Fees	85,100	70,917	31,280	44.1%	39,637	36,300	30,250	2,625	28,500	94.2%	1,750	-2,780
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	820,900	684,083	710,782	103.9%	-26,699	805,400	671,167	67,056	655,178	97.6%	15,988	-55,604
TOTAL EXPENSES	3,117,300	2,597,749	2,618,075	100.8%	-20,325	3,256,100	2,713,417	230,207	2,636,633	97.2%	76,782	18,558
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,717,300	2,264,417	2,239,509	98.9%	-24,908	2,481,100	2,067,583	241,974	2,342,773	113.3%	275,190	103,264
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	4	0.0%	4	0	0	0	8	0.0%	8	4
TOTAL PROGRAM REVENUE	2,717,300	2,264,417	2,239,513	98.9%	-24,904	2,481,100	2,067,583	241,974	2,342,781	113.3%	275,198	103,268
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	-52,434	0.0%	-52,434	-52,434
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	15,909	0.0%	15,909	15,909
TOTAL REVENUE AND TRANSFERS	2,717,300	2,264,417	2,239,513	98.9%	-24,904	2,481,100	2,067,583	241,974	2,306,256	111.5%	238,673	66,743

Metro Government of Nashville
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State Trial Courts
Fine & 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
EXPENSES:												
Salaries:												
Regular Pay	246,200	205,167	152,704	74.4%	52,463	327,700	273,083	14,683	152,668	55.9%	120,416	-36
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	9,000	7,500	16,537	220.5%	-9,037	19,300	16,083	0	11,868	73.8%	4,215	-4,669
Total Salaries	255,200	212,667	169,241	79.6%	43,426	347,000	289,166	14,683	164,536	56.9%	124,631	-4,705
Fringes	67,600	56,333	40,582	72.0%	15,751	75,900	63,250	3,506	33,429	52.9%	29,821	-7,153
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,200	6,833	107,191	1568.6%	-100,358	90,200	75,167	2,880	63,110	84.0%	12,057	-44,081
Travel, Tuition & Dues	7,300	6,083	3,335	54.8%	2,748	5,300	4,417	370	3,044	68.9%	1,373	-291
Communications	5,000	4,167	1,440	34.6%	2,727	10,000	8,333	2,000	14,087	169.0%	-5,754	12,647
Repairs & Maintenance Services	0	0	719	0.0%	-719	1,000	833	0	0	0.0%	833	-719
Internal Service Fees	600	500	424	84.7%	76	0	0	0	0	0.0%	0	-424
Transfers to Other Funds & Units	16,000	13,333	0	0.0%	13,333	16,000	13,333	4,483	9,713	72.8%	3,620	9,713
All Other Expenses	52,600	43,833	108,719	248.0%	-64,885	123,200	102,667	9,441	93,876	91.4%	8,791	-14,843
TOTAL EXPENSES	412,500	343,749	431,651	125.6%	-87,901	668,600	557,166	37,363	381,795	68.5%	175,372	-49,856
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	412,500	343,750	562,766	163.7%	219,016	668,600	557,167	79,911	622,535	111.7%	65,368	59,769
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	412,500	343,750	562,766	163.7%	219,016	668,600	557,167	79,911	622,535	111.7%	65,368	59,769
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	412,500	343,750	562,766	163.7%	219,016	668,600	557,167	79,911	622,535	111.7%	65,368	59,769

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
EXPENSES:												
Salaries:												
Regular Pay	1,788,200	1,490,167	1,309,226	87.9%	180,941	1,648,900	1,374,083	127,395	1,303,342	94.9%	70,741	-5,884
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	19,900	16,583	2,965	17.9%	13,618	12,200	10,167	0	-16,047	-157.8%	26,214	-19,012
Total Salaries	1,808,100	1,506,750	1,312,191	87.1%	194,559	1,661,100	1,384,250	127,395	1,287,295	93.0%	96,955	-24,896
Fringes	881,200	734,333	620,954	84.6%	113,379	848,900	707,417	59,702	610,256	86.3%	97,161	-10,698
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	283,800	236,500	176,364	74.6%	60,136	173,800	144,833	12,278	151,360	104.5%	-6,527	-25,004
Travel, Tuition & Dues	15,800	13,167	12,871	97.8%	295	20,900	17,417	0	14,417	82.8%	2,999	1,546
Communications	27,700	23,083	30,999	134.3%	-7,916	38,400	32,000	2,091	25,594	80.0%	6,406	-5,405
Repairs & Maintenance Services	0	0	3,695	0.0%	-3,695	0	0	0	5,210	0.0%	-5,210	1,515
Internal Service Fees	0	0	600	0.0%	-600	400	333	0	575	172.4%	-241	-25
Transfers to Other Funds & Units	12,700	10,583	0	0.0%	10,583	12,700	10,583	5,551	54,384	513.9%	-43,801	54,384
All Other Expenses	241,700	201,417	263,325	130.7%	-61,909	363,000	302,500	20,908	210,342	69.5%	92,158	-52,983
TOTAL EXPENSES	3,271,000	2,725,833	2,420,999	88.8%	304,832	3,119,200	2,599,333	227,925	2,359,433	90.8%	239,900	-61,566
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	196,900	164,083	108,190	65.9%	-55,893	132,100	110,083	0	0	0.0%	-110,083	-108,190
Fed Through State Pass-Through	2,987,100	2,489,250	1,802,563	72.4%	-686,687	2,890,500	2,408,750	298,858	2,141,967	88.9%	-266,783	339,404
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	2,653,333	1,910,753	72.0%	-742,580	3,022,600	2,518,833	298,858	2,141,967	85.0%	-376,866	231,214
Other Program Revenue	0	0	12	0.0%	12	0	0	4	44	0.0%	44	32
TOTAL PROGRAM REVENUE	3,184,000	2,653,333	1,910,765	72.0%	-742,568	3,022,600	2,518,833	298,862	2,142,011	85.0%	-376,822	231,246
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	71,000	59,167	51,920	87.8%	-7,247	70,800	59,000	5,375	48,035	81.4%	-10,965	-3,885
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	71,000	59,167	51,920	87.8%	-7,247	70,800	59,000	5,375	48,035	81.4%	-10,965	-3,885
Transfers From Other Funds & Units	16,000	13,333	0	0.0%	-13,333	25,800	21,500	4,483	9,713	45.2%	-11,787	9,713
TOTAL REVENUE AND TRANSFERS	3,271,000	2,725,833	1,962,685	72.0%	-763,148	3,119,200	2,599,333	308,720	2,199,759	84.6%	-399,574	237,074

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
EXPENSES:												
Salaries:												
Regular Pay	25,793,100	21,494,250	17,048,158	79.3%	4,446,092	28,368,400	23,640,333	1,635,814	17,658,621	74.7%	5,981,712	610,463
Overtime	2,234,500	1,862,083	1,993,284	107.0%	-131,201	2,531,100	2,109,250	195,499	2,132,258	101.1%	-23,008	138,974
All Other Salary Codes	1,198,700	998,917	3,954,461	395.9%	-2,955,544	1,245,800	1,038,167	342,129	4,723,983	455.0%	-3,685,817	769,522
Total Salaries	29,226,300	24,355,250	22,995,903	94.4%	1,359,347	32,145,300	26,787,750	2,173,442	24,514,862	91.5%	2,272,887	1,518,959
Fringes	12,466,600	10,388,833	9,485,259	91.3%	903,574	13,401,400	11,167,833	928,827	10,322,426	92.4%	845,407	837,167
Other Expenses:												
Utilities	21,450,100	17,875,083	15,818,181	88.5%	2,056,902	22,342,400	18,618,667	1,457,160	16,468,549	88.5%	2,150,118	650,368
Professional & Purchased Services	6,502,800	5,419,000	5,269,344	97.2%	149,656	8,060,300	6,716,917	1,060,098	4,990,938	74.3%	1,725,978	-278,406
Travel, Tuition & Dues	401,000	334,167	312,029	93.4%	22,138	472,800	394,000	12,100	236,409	60.0%	157,591	-75,620
Communications	1,734,300	1,445,250	1,229,717	85.1%	215,533	1,893,900	1,578,250	45,466	1,030,586	65.3%	547,664	-199,131
Repairs & Maintenance Services	7,245,500	6,037,917	6,240,597	103.4%	-202,680	5,929,600	4,941,333	1,132,448	6,480,254	131.1%	-1,538,920	239,657
Internal Service Fees	3,478,300	2,898,583	2,908,506	100.3%	-9,923	3,961,200	3,301,000	306,534	3,275,246	99.2%	25,754	366,740
Transfers to Other Funds & Units	328,000	273,333	459,000	167.9%	-185,667	4,341,700	3,618,083	1,073,518	5,148,893	142.3%	-1,530,810	4,689,893
All Other Expenses	21,767,600	18,139,667	17,440,344	96.1%	699,323	23,119,900	19,266,583	1,793,665	18,962,345	98.4%	304,238	1,522,001
TOTAL EXPENSES	104,600,500	87,167,083	82,158,880	94.3%	5,008,203	115,668,500	96,390,416	9,983,258	91,430,508	94.9%	4,959,907	9,271,628
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	104,600,500	87,167,083	84,102,676	96.5%	-3,064,407	115,668,500	96,390,417	16,140,296	102,891,671	106.7%	6,501,254	18,788,995
TOTAL REVENUE AND TRANSFERS	104,600,500	87,167,083	84,102,676	96.5%	-3,064,407	115,668,500	96,390,417	16,140,296	102,891,671	106.7%	6,501,254	18,788,995

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
EXPENSES:												
Salaries:												
Regular Pay	4,583,100	3,819,250	2,856,560	74.8%	962,690	4,745,700	3,954,750	269,430	2,920,544	73.8%	1,034,206	63,984
Overtime	149,300	124,417	188,020	151.1%	-63,603	166,100	138,417	8,482	142,048	102.6%	-3,632	-45,972
All Other Salary Codes	152,600	127,167	602,843	474.1%	-475,676	67,800	56,500	45,200	580,856	1028.1%	-524,356	-21,987
Total Salaries	4,885,000	4,070,834	3,647,423	89.6%	423,411	4,979,600	4,149,667	323,112	3,643,448	87.8%	506,218	-3,975
Fringes	2,083,000	1,735,833	1,573,893	90.7%	161,941	2,220,100	1,850,083	148,643	1,641,422	88.7%	208,662	67,529
Other Expenses:												
Utilities	63,900	53,250	43,958	82.5%	9,292	65,400	54,500	4,099	44,297	81.3%	10,203	339
Professional & Purchased Services	1,579,000	1,315,833	1,184,133	90.0%	131,701	1,633,000	1,360,833	115,668	1,008,506	74.1%	352,327	-175,627
Travel, Tuition & Dues	23,300	19,417	13,685	70.5%	5,731	26,100	21,750	52	7,700	35.4%	14,050	-5,985
Communications	243,700	203,083	95,411	47.0%	107,672	238,100	198,417	-41	150,587	75.9%	47,829	55,176
Repairs & Maintenance Services	2,108,100	1,756,750	677,371	38.6%	1,079,379	1,464,000	1,220,000	139,172	707,453	58.0%	512,547	30,082
Internal Service Fees	426,600	355,500	345,320	97.1%	10,180	416,100	346,750	31,396	332,143	95.8%	14,607	-13,177
Transfers to Other Funds & Units	62,300	51,917	443,298	853.9%	-391,381	680,000	566,667	15,575	360,211	63.6%	206,455	-83,087
All Other Expenses	1,810,600	1,508,833	1,435,466	95.1%	73,368	1,914,000	1,595,000	236,529	1,417,466	88.9%	177,534	-18,000
TOTAL EXPENSES	13,285,500	11,071,250	9,459,958	85.4%	1,611,294	13,636,400	11,363,667	1,014,205	9,313,233	82.0%	2,050,432	-146,725
PROGRAM REVENUE:												
Charges, Commissions & Fees	14,366,000	11,971,667	12,772,973	106.7%	801,306	14,443,200	12,036,000	1,963,961	12,709,880	105.6%	673,880	-63,093
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	168	0.0%	168	0	0	47	462	0.0%	462	294
TOTAL PROGRAM REVENUE	14,366,000	11,971,667	12,773,141	106.7%	801,474	14,443,200	12,036,000	1,964,008	12,710,342	105.6%	674,342	-62,799
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	14,366,000	11,971,667	12,773,141	106.7%	801,474	14,443,200	12,036,000	1,964,008	12,710,342	105.6%	674,342	-62,799

BUDGET ACCOUNTABILITY REPORT

April 2013

SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund

April 2013

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
35	Agriculture Extension	On Time	-0.4%	N/A	No Variance	916
41	Arts Commission	On Time	2.1%	19.8%	No Variance	(44,057)
16	Assessor of Property	On Time	-9.9%	-5.2%	No Variance	620,390
34	Beer Board	On Time	-4.5%	33.3%	No Variance	12,305
23	Circuit Court Clerk	On Time	-8.0%	-12.6%	No Variance	252,854
25	Clerk & Master	On Time	-0.9%	-19.7%	No Variance	12,113
33	Codes Administration	On Time	-8.5%	26.4%	No Variance	587,229
2	Council Office	On Time	3.3%	N/A	No Variance	(51,341)
18	County Clerk	On Time	-0.7%	23.7%	No Variance	24,458
24	Criminal Court Clerk	1 Day Late	-2.0%	3.1%	No Variance	90,339
47	Criminal Justice Planning	On Time	-6.1%	N/A	No Variance	20,895
19	District Attorney	On Time	-3.9%	-89.0%	No Variance	169,004
5	Election Commission	On Time	-1.7%	16.9%	No Variance	51,327
91	Emergency Communications Center	On Time	-0.8%	-19.0%	No Variance	83,376
15	Finance	On Time	-2.9%	N/A	No Variance	195,456
32	Fire - GSD	On Time	-1.0%	-27.3%	No Variance	392,798
32	Fire - USD	On Time	0.0%	-85.3%	No Variance	(22,060)
10	General Services	On Time	-4.3%	N/A	No Variance	44,314
27	General Sessions	1 Day Late	2.7%	14.1%	No Variance	(241,758)
38	Health	On Time	-0.8%	-8.8%	No Variance	121,740
11	Historical Commission	On Time	0.5%	N/A	No Variance	(2,536)
44	Human Relations Commission	On Time	-32.3%	N/A	No Variance	113,603
8	Human Resources	On Time	-9.8%	N/A	No Variance	349,928
14	Information Technology Service	On Time	0.1%	-100.0%	No Variance	(1,397)
48	Internal Audit	On Time	-12.4%	N/A	No Variance	132,076
29	Justice Integration Services	On Time	-1.1%	N/A	No Variance	19,388
26	Juvenile Court	On Time	-5.7%	0.3%	No Variance	583,961
22	Juvenile Court Clerk	On Time	2.0%	-13.0%	No Variance	(26,395)
6	Law	On Time	0.9%	19.8%	No Variance	(41,055)
39	Library	Late	0.2%	-5.7%	No Variance	(29,632)
4	Mayor's Office	On Time	-1.5%	N/A	No Variance	38,348
3	Metro Clerk	On Time	-4.0%	17.2%	No Variance	31,568
40	Parks & Recreation	On Time	-0.7%	-22.8%	No Variance	188,948
7	Planning Commission	On Time	0.2%	17.2%	No Variance	(7,090)
31	Police - GSD	On Time	-2.8%	-78.2%	No Variance	3,725,079
31	Police - USD	On Time	20.0%	N/A	No Variance	(80,167)
21	Public Defender	On Time	1.4%	20.0%	No Variance	(70,032)
42	Public Works - GSD	On Time	3.5%	-3.8%	No Variance	(935,294)
42	Public Works - USD	On Time	5.4%	-33.5%	No Variance	(702,207)
9	Register of Deeds	On Time	-3.7%	33.3%	N/A	8,270
30	Sheriff's Office	On Time	2.9%	-24.4%	No Variance	(1,478,937)
37	Social Services	On Time	-5.3%	-19.6%	No Variance	349,605
36	Soil & Water Conservation	On Time	3.1%	N/A	No Variance	(2,201)
28	State Trial Courts	On Time	0.8%	11.1%	No Variance	(51,418)
17	Trustee	Late	-0.7%	N/A	No Variance	13,441

Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget
 Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget
 Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget

April 2013 – Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

Agricultural Extension
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	209,900	174,917	154,150	88.1%	20,767	228,100	190,083	16,655	190,986	100.5%	-902	36,836
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,600	2,167	2,559	118.1%	-393	0	0	32	2,359	0.0%	-2,359	-200
Total Salaries	212,500	177,084	156,709	88.5%	20,374	228,100	190,083	16,687	193,345	101.7%	-3,261	36,636
Fringes	22,700	18,917	6,752	35.7%	12,165	19,500	16,250	1,537	16,498	101.5%	-248	9,746
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	1,250	841	67.3%	409	1,800	1,500	55	1,372	91.5%	128	531
Communications	6,300	5,250	5,076	96.7%	174	4,800	4,000	545	5,070	126.8%	-1,070	-6
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	37,000	30,833	30,773	99.8%	61	38,800	32,333	2,821	31,748	98.2%	586	975
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	15,700	13,083	8,945	68.4%	4,139	16,900	14,083	0	9,302	66.1%	4,781	357
TOTAL EXPENSES	295,700	246,417	209,096	84.9%	37,322	309,900	258,249	21,645	257,335	99.6%	916	48,239
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

Arts Commission
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	291,000	242,500	250,220	103.2%	-7,720	300,800	250,667	24,653	269,705	107.6%	-19,038	19,485
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,700	5,583	14,613	261.7%	-9,030	1,800	1,500	0	743	49.5%	758	-13,870
Total Salaries	297,700	248,083	264,833	106.8%	-16,750	302,600	252,167	24,653	270,448	107.2%	-18,280	5,615
Fringes	124,600	103,833	101,310	97.6%	2,523	130,200	108,500	10,628	114,071	105.1%	-5,571	12,761
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	71,400	59,500	9,945	16.7%	49,556	13,200	11,000	0	343	3.1%	10,657	-9,602
Travel, Tuition & Dues	5,300	4,417	1,542	34.9%	2,875	5,300	4,417	32	1,663	37.7%	2,753	121
Communications	10,700	8,917	4,054	45.5%	4,862	11,500	9,583	433	6,272	65.4%	3,312	2,218
Repairs & Maintenance Services	1,000	833	0	0.0%	833	1,000	833	0	0	0.0%	833	0
Internal Service Fees	84,100	70,083	68,918	98.3%	1,165	136,000	113,333	10,988	113,042	99.7%	292	44,124
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	1,560,833	1,679,732	107.6%	-118,899	1,881,400	1,567,833	103,758	1,605,887	102.4%	-38,053	-73,845
TOTAL EXPENSES	2,467,800	2,056,499	2,130,334	103.6%	-73,835	2,481,200	2,067,666	150,492	2,111,726	102.1%	-44,057	-18,608
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1,530	100.0%	1,530	0	0	0	7,500	100.0%	7,500	5,970
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	-20	-100.0%	-20	7,500	6,250	-2	-12	-0.2%	-6,262	8
TOTAL PROGRAM REVENUE	0	0	1,510	0.0%	1,510	7,500	6,250	-2	7,488	119.8%	1,238	5,978
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	1,510	100.0%	1,510	7,500	6,250	-2	7,488	119.8%	1,238	5,978

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	3,347,000	2,789,167	2,598,836	93.2%	190,331	3,369,700	2,808,083	255,069	2,620,189	93.3%	187,895	21,353
Overtime	3,000	2,500	0	0.0%	2,500	3,000	2,500	0	0	0.0%	2,500	0
All Other Salary Codes	578,700	482,250	552,591	114.6%	-70,341	526,900	439,083	15,919	633,172	144.2%	-194,089	80,581
Total Salaries	3,928,700	3,273,917	3,151,427	96.3%	122,490	3,899,600	3,249,666	270,988	3,253,361	100.1%	-3,694	101,934
Fringes	1,544,300	1,286,917	1,276,734	99.2%	10,183	1,560,200	1,300,167	117,096	1,328,482	102.2%	-28,315	51,748
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	556,200	463,500	121,615	26.2%	341,885	634,600	528,833	63,731	167,453	31.7%	361,380	45,838
Travel, Tuition & Dues	27,600	23,000	26,580	115.6%	-3,580	36,600	30,500	110	33,350	109.3%	-2,850	6,770
Communications	112,200	93,500	72,342	77.4%	21,158	245,700	204,750	102,627	175,827	85.9%	28,923	103,485
Repairs & Maintenance Services	379,600	316,333	158,542	50.1%	157,791	438,900	365,750	5,197	112,574	30.8%	253,176	-45,968
Internal Service Fees	712,200	593,500	593,478	100.0%	22	647,900	539,917	50,336	534,473	99.0%	5,444	-59,005
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	36,300	30,250	25,743	85.1%	4,507	42,100	35,083	5,458	28,758	82.0%	6,326	3,015
TOTAL EXPENSES	7,297,100	6,080,917	5,426,461	89.2%	654,456	7,505,600	6,254,666	615,543	5,634,278	90.1%	620,390	207,817
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,500	2,083	2,476	118.8%	393	2,500	2,083	0	15	0.7%	-2,068	-2,461
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	10,423	0.0%	10,423	12,000	10,000	0	11,440	114.4%	1,440	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	0.0%	10,423	12,000	10,000	0	11,440	114.4%	1,440	1,017
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,500	2,083	12,899	619.1%	10,816	14,500	12,083	0	11,455	94.8%	-628	-1,444
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,500	2,083	12,899	619.1%	10,816	14,500	12,083	0	11,455	94.8%	-628	-1,444

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	137,400	114,500	126,550	110.5%	-12,050	143,200	119,333	13,550	129,833	108.8%	-10,500	3,283
Overtime	400	333	0	0.0%	333	400	333	0	0	0.0%	333	0
All Other Salary Codes	42,600	35,500	21,280	59.9%	14,220	40,400	33,667	491	22,655	67.3%	11,012	1,375
Total Salaries	180,400	150,333	147,830	98.3%	2,503	184,000	153,333	14,041	152,488	99.4%	845	4,658
Fringes	74,900	62,417	54,770	87.7%	7,646	76,300	63,583	6,220	62,295	98.0%	1,288	7,525
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	800	667	53	7.9%	614	800	667	0	82	12.3%	585	29
Travel, Tuition & Dues	200	167	0	0.0%	167	200	167	0	0	0.0%	167	0
Communications	8,400	7,000	3,018	43.1%	3,982	10,400	8,667	142	5,864	67.7%	2,803	2,846
Repairs & Maintenance Services	600	500	0	0.0%	500	600	500	0	0	0.0%	500	0
Internal Service Fees	48,100	40,083	40,150	100.2%	-67	51,100	42,583	3,930	41,721	98.0%	862	1,571
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	8,000	6,667	2,157	32.4%	4,509	8,000	6,667	-113	1,411	21.2%	5,255	-746
TOTAL EXPENSES	321,400	267,834	247,978	92.6%	19,854	331,400	276,167	24,220	263,861	95.5%	12,305	15,883
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	83	83	99.7%	0	100	83	17	1,081	1297.4%	998	998
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	100	83	83	99.7%	0	100	83	17	1,081	1297.4%	998	998
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	220,833	269,623	122.1%	48,790	282,500	235,417	18,595	320,161	136.0%	84,744	50,538
Fines, Forfeits & Penalties	60,000	50,000	64,000	128.0%	14,000	65,000	54,167	18,250	64,850	119.7%	10,683	850
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	325,000	270,833	333,623	123.2%	62,790	347,500	289,584	36,845	385,011	133.0%	95,427	51,388
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	325,100	270,916	333,706	123.2%	62,790	347,600	289,667	36,862	386,092	133.3%	96,425	52,386

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	1,808,700	1,507,250	1,411,980	93.7%	95,270	1,875,800	1,563,167	137,486	1,477,565	94.5%	85,602	65,585
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	61,700	51,417	73,656	143.3%	-22,240	36,200	30,167	171	29,488	97.8%	679	-44,168
Total Salaries	1,870,400	1,558,667	1,485,637	95.3%	73,030	1,912,000	1,593,333	137,656	1,507,053	94.6%	86,280	21,416
Fringes	844,200	703,500	660,451	93.9%	43,049	860,000	716,667	67,360	703,676	98.2%	12,990	43,225
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	129,833	131,030	100.9%	-1,196	150,600	125,500	25,409	156,451	124.7%	-30,951	25,421
Repairs & Maintenance Services	190,200	158,500	13,021	8.2%	145,479	190,200	158,500	2,522	14,735	9.3%	143,765	1,714
Internal Service Fees	571,100	475,917	494,816	104.0%	-18,900	649,300	541,083	40,179	496,156	91.7%	44,928	1,340
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	38,500	32,083	28,454	88.7%	3,629	33,200	27,667	855	31,825	115.0%	-4,158	3,371
TOTAL EXPENSES	3,670,200	3,058,500	2,813,409	92.0%	245,091	3,795,300	3,162,750	273,981	2,909,896	92.0%	252,854	96,487
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,000,000	4,166,667	4,500,000	108.0%	-333,333	5,000,000	4,166,667	0	3,000,000	72.0%	1,166,667	-1,500,000
Other Governments & Agencies												0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	5,000,000	4,166,667	4,500,000	108.0%	-333,333	5,000,000	4,166,667	0	3,000,000	72.0%	1,166,667	-1,500,000
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	6,305,000	5,254,167	4,365,821	83.1%	888,346	5,289,000	4,407,500	954,411	4,494,667	102.0%	-87,167	128,846
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	6,305,000	5,254,167	4,365,821	83.1%	888,346	5,289,000	4,407,500	954,411	4,494,667	102.0%	-87,167	128,846
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	11,305,000	9,420,833	8,865,821	94.1%	555,012	10,289,000	8,574,167	954,411	7,494,667	87.4%	1,079,500	-1,371,154

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

Clerk and Master - Chancery
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	953,800	794,833	683,012	85.9%	111,821	966,000	805,000	57,651	648,935	80.6%	156,065	-34,077
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	27,900	23,250	109,643	471.6%	-86,393	15,200	12,667	4,966	149,207	1178.0%	-136,540	39,564
Total Salaries	981,700	818,083	792,655	96.9%	25,428	981,200	817,667	62,617	798,142	97.6%	19,525	5,487
Fringes	351,900	293,250	300,040	102.3%	-6,790	363,000	302,500	27,808	320,369	105.9%	-17,869	20,329
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	1,417	260	18.4%	1,157	1,700	1,417	0	801	56.5%	616	541
Communications	11,700	9,750	9,633	98.8%	117	12,200	10,167	1,072	10,817	106.4%	-650	1,184
Repairs & Maintenance Services	6,100	5,083	3,950	77.7%	1,134	6,100	5,083	312	1,993	39.2%	3,090	-1,957
Internal Service Fees	176,300	146,917	148,133	100.8%	-1,217	189,300	157,750	14,371	154,275	97.8%	3,475	6,142
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	22,500	18,750	16,503	88.0%	2,247	22,500	18,750	255	14,824	79.1%	3,926	-1,679
TOTAL EXPENSES	1,551,900	1,293,250	1,271,174	98.3%	22,076	1,576,000	1,313,334	106,435	1,301,221	99.1%	12,113	30,047
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,310,700	1,092,250	976,361	89.4%	-115,889	1,366,500	1,138,750	0	873,101	76.7%	-265,649	-103,260
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,310,700	1,092,250	976,361	89.4%	-115,889	1,366,500	1,138,750	0	873,101	76.7%	-265,649	-103,260
NON-PROGRAM REVENUE:												
Property Taxes	546,300	455,250	539,495	118.5%	84,245	641,300	534,417	164,986	464,009	86.8%	-70,408	-75,486
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	55,167	47,886	86.8%	-7,281	56,700	47,250	4,977	44,605	94.4%	-2,645	-3,281
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	612,500	510,417	587,381	115.1%	76,964	698,000	581,667	169,963	508,614	87.4%	-73,053	-78,767
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,923,200	1,602,667	1,563,742	97.6%	-38,925	2,064,500	1,720,417	169,963	1,381,715	80.3%	-338,702	-182,027

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	3,905,700	3,254,750	2,894,927	88.9%	359,823	3,947,900	3,289,917	273,812	3,061,232	93.0%	228,685	166,305
Overtime	8,500	7,083	4,000	56.5%	3,083	8,500	7,083	464	3,174	44.8%	3,909	-826
All Other Salary Codes	864,200	720,167	532,356	73.9%	187,810	823,200	686,000	35,694	502,345	73.2%	183,655	-30,011
Total Salaries	4,778,400	3,982,000	3,431,283	86.2%	550,716	4,779,600	3,983,000	309,970	3,566,751	89.5%	416,249	135,468
Fringes	1,637,900	1,364,917	1,365,613	100.1%	-696	1,753,600	1,461,333	138,016	1,510,935	103.4%	-49,601	145,322
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	27,400	22,833	10,819	47.4%	12,014	21,200	17,667	400	7,012	39.7%	10,654	-3,807
Travel, Tuition & Dues	38,300	31,917	11,892	37.3%	20,025	34,300	28,583	2,396	11,431	40.0%	17,153	-461
Communications	126,700	105,583	83,499	79.1%	22,084	136,000	113,333	6,896	77,065	68.0%	36,269	-6,434
Repairs & Maintenance Services	13,100	10,917	652	6.0%	10,265	8,100	6,750	0	180	2.7%	6,570	-472
Internal Service Fees	940,100	783,417	786,335	100.4%	-2,919	986,400	822,000	77,090	811,629	98.7%	10,371	25,294
Transfers to Other Funds & Units	200,000	166,667	150,000	90.0%	16,667	200,000	166,667	0	150,000	90.0%	16,667	0
All Other Expenses	378,100	315,083	214,996	68.2%	100,087	364,300	303,583	9,110	180,687	59.5%	122,897	-34,309
TOTAL EXPENSES	8,140,000	6,783,334	6,055,089	89.3%	728,243	8,283,500	6,902,916	543,878	6,315,690	91.5%	587,229	260,601
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,240,300	1,033,583	1,289,961	124.8%	256,378	1,458,200	1,215,167	180,475	1,365,371	112.4%	150,204	75,410
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,240,300	1,033,583	1,289,961	124.8%	256,378	1,458,200	1,215,167	180,475	1,365,371	112.4%	150,204	75,410
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	6,054,333	6,859,533	113.3%	805,200	7,816,800	6,514,000	1,041,222	8,405,632	129.0%	1,891,632	1,546,099
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	7,265,200	6,054,333	6,859,533	113.3%	805,200	7,816,800	6,514,000	1,041,222	8,405,632	129.0%	1,891,632	1,546,099
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	8,505,500	7,087,916	8,149,494	115.0%	1,061,578	9,275,000	7,729,167	1,221,697	9,771,003	126.4%	2,041,836	1,621,509

Metro Government of Nashville
Monthly Budget Accountability Report
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Metropolitan Council
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
EXPENSES:												
Salaries:												
Regular Pay	1,111,600	926,333	923,038	99.6%	3,295	1,122,900	935,750	82,246	938,536	100.3%	-2,786	15,498
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	12,900	10,750	13,044	121.3%	-2,294	29,900	24,917	0	37,924	152.2%	-13,008	24,880
Total Salaries	1,124,500	937,083	936,082	99.9%	1,001	1,152,800	960,667	82,246	976,460	101.6%	-15,794	40,378
Fringes	424,600	353,833	358,509	101.3%	-4,676	458,000	381,667	40,653	427,240	111.9%	-45,573	68,731
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	100	83	504	604.3%	-420	500	417	2,985	2,985	716.4%	-2,568	2,481
Travel, Tuition & Dues	900	750	753	100.4%	-3	1,100	917	175	556	60.6%	361	-197
Communications	15,800	13,167	12,919	98.1%	247	15,700	13,083	1,147	10,702	81.8%	2,381	-2,217
Repairs & Maintenance Services	2,600	2,167	2,372	109.5%	-206	5,200	4,333	0	1,823	42.1%	2,510	-549
Internal Service Fees	149,400	124,500	125,640	100.9%	-1,140	196,900	164,083	14,853	160,865	98.0%	3,218	35,225
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,100	11,750	5,098	43.4%	6,652	11,000	9,167	583	5,043	55.0%	4,124	-55
TOTAL EXPENSES	1,732,000	1,443,333	1,441,877	99.9%	1,455	1,841,200	1,534,334	142,642	1,585,674	103.3%	-51,341	143,797
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	8	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	2,497,800	2,081,500	1,791,782	86.1%	289,718	2,166,700	1,805,583	146,806	1,709,643	94.7%	95,940	-82,139
Overtime	20,000	16,667	6,593	39.6%	10,074	10,000	8,333	0	3,345	40.1%	4,988	-3,248
All Other Salary Codes	125,600	104,667	234,588	224.1%	-129,921	261,400	217,833	14,742	292,040	134.1%	-74,207	57,452
Total Salaries	2,643,400	2,202,834	2,032,963	92.3%	169,871	2,438,100	2,031,749	161,548	2,005,028	98.7%	26,721	-27,935
Fringes	1,049,600	874,667	901,785	103.1%	-27,118	1,002,300	835,250	76,793	889,455	106.5%	-54,205	-12,330
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	13,100	10,917	23	0.2%	10,894	11,000	9,167	5,527	34,669	378.2%	-25,502	34,646
Travel, Tuition & Dues	200	167	2,690	1614.0%	-2,523	3,000	2,500	0	2,615	104.6%	-115	-75
Communications	189,400	157,833	136,044	86.2%	21,789	196,300	163,583	4,033	159,475	97.5%	4,108	23,431
Repairs & Maintenance Services	2,500	2,083	8,152	391.3%	-6,069	5,000	4,167	-1,278	911	21.9%	3,255	-7,241
Internal Service Fees	497,900	414,917	414,929	100.0%	-12	448,200	373,500	34,361	367,915	98.5%	5,585	-47,014
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	159,000	132,500	107,800	81.4%	24,700	149,200	124,333	8,398	59,722	48.0%	64,611	-48,078
TOTAL EXPENSES	4,555,100	3,795,918	3,604,386	95.0%	191,532	4,253,100	3,544,249	289,382	3,519,790	99.3%	24,458	-84,596
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,300,000	3,583,333	4,585,697	128.0%	1,002,364	4,700,000	3,916,667	2,153,315	4,844,056	123.7%	927,389	258,359
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	4,300,000	3,583,333	4,585,697	128.0%	1,002,364	4,700,000	3,916,667	2,153,315	4,844,056	123.7%	927,389	258,359
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	83	548	657.7%	465	100	83	0	337	404.3%	254	-211
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	100	83	548	657.7%	465	100	83	0	337	404.3%	254	-211
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,300,100	3,583,416	4,586,245	128.0%	1,002,829	4,700,100	3,916,750	2,153,315	4,844,393	123.7%	927,643	258,148

Metro Government of Nashville
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Criminal Court Clerk
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,230,200	2,691,833	2,589,207	96.2%	102,627	3,330,400	2,775,333	249,283	2,728,466	98.3%	46,867	139,259
Overtime	20,000	16,667	1,931	11.6%	14,736	20,000	16,667	0	1,459	8.8%	15,207	-472
All Other Salary Codes	167,700	139,750	113,806	81.4%	25,944	119,800	99,833	526	62,262	62.4%	37,571	-51,544
Total Salaries	3,417,900	2,848,250	2,704,943	95.0%	143,307	3,470,200	2,891,833	249,810	2,792,188	96.6%	99,645	87,245
Fringes	1,365,200	1,137,667	1,114,619	98.0%	23,048	1,419,700	1,183,083	119,502	1,265,743	107.0%	-82,660	151,124
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,000	12,500	7,604	60.8%	4,896	15,000	12,500	921	8,946	71.6%	3,554	1,342
Travel, Tuition & Dues	1,000	833	845	101.4%	-12	14,000	11,667	1,177	4,576	39.2%	7,090	3,731
Communications	102,700	85,583	45,853	53.6%	39,731	98,800	82,333	4,167	45,738	55.6%	36,595	-115
Repairs & Maintenance Services	1,000	833	235	28.2%	598	700	583	0	1,030	176.6%	-447	795
Internal Service Fees	224,800	187,333	192,600	102.8%	-5,267	375,900	313,250	25,053	302,551	96.6%	10,699	109,951
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	76,600	63,833	57,885	90.7%	5,949	70,200	58,500	1,086	42,638	72.9%	15,862	-15,247
TOTAL EXPENSES	5,204,200	4,336,833	4,124,583	95.1%	212,250	5,464,500	4,553,750	401,715	4,463,411	98.0%	90,339	338,828
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,650,000	1,375,000	1,613,332	117.3%	-238,332	1,713,000	1,427,500	284,983	1,747,270	122.4%	-319,770	133,938
Other Governments & Agencies												0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,216,667	1,470,005	120.8%	-253,338	1,820,000	1,516,667	81,329	1,076,125	71.0%	440,541	-393,880
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,460,000	1,216,667	1,470,005	120.8%	-253,338	1,820,000	1,516,667	81,329	1,076,125	71.0%	440,541	-393,880
Other Program Revenue	0	0	7,600	0.0%	-7,600	0	0	1,366	8,130	0.0%	-8,130	530
TOTAL PROGRAM REVENUE	3,110,000	2,591,667	3,090,936	119.3%	-499,269	3,533,000	2,944,167	367,678	2,831,525	96.2%	112,642	-259,411
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	-1,600	0.0%	1,600	0	0	0	0	0.0%	0	1,600
Fines, Forfeits & Penalties	1,989,500	1,657,917	1,846,579	111.4%	-188,663	2,029,800	1,691,500	308,436	1,947,598	115.1%	-256,098	101,019
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,989,500	1,657,917	1,844,980	111.3%	-187,063	2,029,800	1,691,500	308,436	1,947,598	115.1%	-256,098	102,618
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,099,500	4,249,583	4,935,915	116.2%	-686,332	5,562,800	4,635,667	676,114	4,779,123	103.1%	-143,456	-156,793

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
EXPENSES:												
Salaries:												
Regular Pay	258,600	215,500	206,458	95.8%	9,042	249,500	207,917	19,191	200,295	96.3%	7,622	-6,163
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	26,200	21,833	30,758	140.9%	-8,925	36,600	30,500	2,596	19,223	63.0%	11,277	-11,535
Total Salaries	284,800	237,333	237,216	100.0%	117	286,100	238,417	21,787	219,518	92.1%	18,899	-17,698
Fringes	84,700	70,583	74,192	105.1%	-3,609	88,500	73,750	7,807	75,362	102.2%	-1,612	1,170
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	583	75	12.9%	508	600	500	0	0	0.0%	500	-75
Communications	4,000	3,333	2,048	61.5%	1,285	3,500	2,917	150	1,994	68.4%	922	-54
Repairs & Maintenance Services	800	667	0	0.0%	667	500	417	0	73	17.6%	343	73
Internal Service Fees	28,000	23,333	23,304	99.9%	29	31,100	25,917	2,459	25,758	99.4%	158	2,454
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,900	2,417	500	20.7%	1,917	3,800	3,167	1,000	1,482	46.8%	1,685	982
TOTAL EXPENSES	405,900	338,250	337,336	99.7%	914	414,100	345,083	33,203	324,188	93.9%	20,895	-13,148
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	2,859,400	2,382,833	2,345,621	98.4%	37,212	3,074,900	2,562,417	268,976	2,397,854	93.6%	164,563	52,233
Overtime	2,000	1,667	212	12.7%	1,455	2,000	1,667	266	2,390	143.4%	-723	2,178
All Other Salary Codes	62,400	52,000	58,591	112.7%	-6,591	37,000	30,833	0	26,300	85.3%	4,534	-32,291
Total Salaries	2,923,800	2,436,500	2,404,424	98.7%	32,076	3,113,900	2,594,917	269,242	2,426,543	93.5%	168,373	22,119
Fringes	1,082,100	901,750	918,291	101.8%	-16,541	1,160,700	967,250	100,072	937,209	96.9%	30,041	18,918
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	35,900	29,917	32,369	108.2%	-2,452	35,900	29,917	9,717	35,724	119.4%	-5,807	3,355
Travel, Tuition & Dues	28,900	24,083	38,707	160.7%	-14,624	28,900	24,083	2,227	35,134	145.9%	-11,051	-3,573
Communications	63,500	52,917	54,833	103.6%	-1,917	67,500	56,250	5,441	58,036	103.2%	-1,786	3,203
Repairs & Maintenance Services	24,800	20,667	21,289	103.0%	-622	22,800	19,000	845	20,059	105.6%	-1,059	-1,230
Internal Service Fees	65,400	54,500	54,828	100.6%	-328	121,500	101,250	5,413	93,681	92.5%	7,569	38,853
Transfers to Other Funds & Units	36,100	30,083	28,615	95.1%	1,468	36,100	30,083	1,719	25,594	85.1%	4,489	-3,021
All Other Expenses	623,300	519,417	523,575	100.8%	-4,159	655,400	546,167	54,652	567,932	104.0%	-21,765	44,357
TOTAL EXPENSES	4,883,800	4,069,833	4,076,931	100.2%	-7,098	5,242,700	4,368,917	449,327	4,199,912	96.1%	169,004	122,981
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	167	0	0.0%	167	200	167	0	92	55.0%	75	92
Other Governments & Agencies												0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	26,667	30,771	115.4%	-4,104	30,000	25,000	3,552	33,879	135.5%	-8,879	3,108
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	32,000	26,667	30,771	115.4%	-4,104	30,000	25,000	3,552	33,879	135.5%	-8,879	3,108
Other Program Revenue	340,000	283,333	0	0.0%	283,333	340,000	283,333	0	0	0.0%	283,333	0
TOTAL PROGRAM REVENUE	372,200	310,167	30,771	9.9%	279,396	370,200	308,500	3,552	33,970	11.0%	274,530	3,199
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	372,200	310,167	30,771	9.9%	279,396	370,200	308,500	3,552	33,970	11.0%	274,530	3,199

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	1,159,200	966,000	866,707	89.7%	99,293	1,152,100	960,083	78,279	885,391	92.2%	74,692	18,684
Overtime	91,400	76,167	55,109	72.4%	21,058	138,300	115,250	119	109,159	94.7%	6,091	54,050
All Other Salary Codes	987,200	822,667	642,103	78.1%	180,564	800,100	666,750	5,596	765,920	114.9%	-99,170	123,817
Total Salaries	2,237,800	1,864,834	1,563,919	83.9%	300,915	2,090,500	1,742,083	83,994	1,760,470	101.1%	-18,387	196,551
Fringes	422,900	352,417	368,831	104.7%	-16,415	477,100	397,583	31,508	399,070	100.4%	-1,487	30,239
Other Expenses:												
Utilities	10,400	8,667	6,942	80.1%	1,725	10,400	8,667	1,059	7,758	89.5%	908	816
Professional & Purchased Services	32,200	26,833	3,747	14.0%	23,087	3,000	2,500	0	5,670	226.8%	-3,170	1,923
Travel, Tuition & Dues	9,290	7,742	5,839	75.4%	1,903	8,990	7,492	155	7,770	103.7%	-278	1,931
Communications	645,310	537,758	269,229	50.1%	268,529	351,510	292,925	752	254,560	86.9%	38,365	-14,669
Repairs & Maintenance Services	82,700	68,917	82,072	119.1%	-13,156	78,500	65,417	0	46,534	71.1%	18,882	-35,538
Internal Service Fees	464,800	387,333	388,880	100.4%	-1,547	485,600	404,667	33,657	381,751	94.3%	22,915	-7,129
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	78,000	65,000	56,241	86.5%	8,759	55,200	46,000	1,128	52,421	114.0%	-6,421	-3,820
TOTAL EXPENSES	3,983,400	3,319,501	2,745,700	82.7%	573,800	3,560,800	2,967,334	152,253	2,916,004	98.3%	51,327	170,304
PROGRAM REVENUE:												
Charges, Commissions & Fees	15,600	13,000	3,812	29.3%	-9,188	2,500	2,083	415	5,869	281.7%	3,786	2,057
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	633,600	528,000	11,373	2.2%	-516,627	15,200	12,667	0	11,373	89.8%	-1,294	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	633,600	528,000	11,373	2.2%	-516,627	15,200	12,667	0	11,373	89.8%	-1,294	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	649,200	541,000	15,185	2.8%	-525,815	17,700	14,750	415	17,242	116.9%	2,492	2,057
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	649,200	541,000	15,185	2.8%	-525,815	17,700	14,750	415	17,242	116.9%	2,492	2,057

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

ECC Emergency Comm 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
EXPENSES:												
Salaries:												
Regular Pay	7,631,700	6,359,750	5,296,180	83.3%	1,063,570	8,043,700	6,703,083	477,312	5,336,940	79.6%	1,366,143	40,760
Overtime	500,000	416,667	262,986	63.1%	153,680	500,000	416,667	59,186	372,168	89.3%	44,499	109,182
All Other Salary Codes	270,400	225,333	1,288,333	571.7%	-1,063,000	167,800	139,833	96,072	1,341,971	959.7%	-1,202,138	53,638
Total Salaries	8,402,100	7,001,750	6,847,499	97.8%	154,250	8,711,500	7,259,583	632,570	7,051,079	97.1%	208,504	203,580
Fringes	3,105,000	2,587,500	2,654,658	102.6%	-67,158	3,237,500	2,697,917	260,863	2,839,883	105.3%	-141,966	185,225
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,200	41,833	50,021	119.6%	-8,187	50,200	41,833	952	20,080	48.0%	21,753	-29,941
Travel, Tuition & Dues	85,400	71,167	77,096	108.3%	-5,930	85,400	71,167	12,000	84,401	118.6%	-13,234	7,305
Communications	90,700	75,583	147,348	194.9%	-71,765	90,700	75,583	12,154	118,809	157.2%	-43,225	-28,539
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	317,900	264,917	269,109	101.6%	-4,192	319,700	266,417	22,095	261,804	98.3%	4,613	-7,305
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	224,400	187,000	148,285	79.3%	38,715	224,400	187,000	9,015	140,069	74.9%	46,931	-8,216
TOTAL EXPENSES	12,275,700	10,229,750	10,194,016	99.7%	35,733	12,719,400	10,599,500	949,649	10,516,125	99.2%	83,376	322,109
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	436,900	364,083	354,468	0.0%	-9,615	456,900	380,750	35,303	308,297	0.0%	-72,453	-46,171
Subtotal Other Governments & Agencies	436,900	364,083	354,468	97.4%	-9,615	456,900	380,750	35,303	308,297	81.0%	-72,453	-46,171
Other Program Revenue	0	0	0	0.0%	0	0	0	10	76	0.0%	76	76
TOTAL PROGRAM REVENUE	436,900	364,083	354,468	97.4%	-9,615	456,900	380,750	35,313	308,373	81.0%	-72,377	-46,095
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	436,900	364,083	354,468	97.4%	-9,615	456,900	380,750	35,313	308,373	81.0%	-72,377	-46,095

Metro Government of Nashville
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 As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	4,732,600	3,943,833	3,439,204	87.2%	504,629	4,961,300	4,134,417	346,262	3,444,740	83.3%	689,677	5,536
Overtime	2,300	1,917	497	26.0%	1,419	2,300	1,917	168	213	11.1%	1,703	-284
All Other Salary Codes	282,200	235,167	704,479	299.6%	-469,312	223,000	185,833	45,328	706,070	379.9%	-520,237	1,591
Total Salaries	5,017,100	4,180,917	4,144,181	99.1%	36,736	5,186,600	4,322,167	391,759	4,151,023	96.0%	171,144	6,842
Fringes	1,739,100	1,449,250	1,492,202	103.0%	-42,952	1,778,700	1,482,250	142,435	1,546,238	104.3%	-63,988	54,036
Other Expenses:												
Utilities	0	0	59	0.0%	-59	0	0	0	2,232	0.0%	-2,232	2,173
Professional & Purchased Services	79,100	65,917	55,674	84.5%	10,242	76,400	63,667	315	63,857	100.3%	-191	8,183
Travel, Tuition & Dues	13,100	10,917	6,984	64.0%	3,933	10,800	9,000	451	11,215	124.6%	-2,215	4,231
Communications	77,900	64,917	43,296	66.7%	21,621	95,000	79,167	4,142	42,916	54.2%	36,251	-380
Repairs & Maintenance Services	16,300	13,583	470	3.5%	13,114	12,300	10,250	0	430	4.2%	9,820	-40
Internal Service Fees	605,000	504,167	503,362	99.8%	805	653,300	544,417	49,988	537,095	98.7%	7,322	33,733
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	198,300	165,250	130,896	79.2%	34,354	202,100	168,417	7,517	128,872	76.5%	39,545	-2,024
TOTAL EXPENSES	7,745,900	6,454,917	6,377,122	98.8%	77,794	8,015,200	6,679,333	596,606	6,483,877	97.1%	195,456	106,755
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	25,195,000	20,995,833	16,285,703	77.6%	4,710,131	26,725,100	22,270,917	1,533,780	15,813,957	71.0%	6,456,960	-471,746
Overtime	2,765,000	2,304,167	2,004,824	87.0%	299,343	2,545,500	2,121,250	79,136	1,498,896	70.7%	622,354	-505,928
All Other Salary Codes	1,357,000	1,130,833	5,708,510	504.8%	-4,577,677	681,400	567,833	548,761	7,555,818	1330.6%	-6,987,984	1,847,308
Total Salaries	29,317,000	24,430,833	23,999,037	98.2%	431,797	29,952,000	24,960,000	2,161,677	24,868,671	99.6%	91,330	869,634
Fringes	10,824,500	9,020,417	9,111,120	101.0%	-90,704	11,030,600	9,192,167	877,893	9,386,003	102.1%	-193,836	274,883
Other Expenses:												
Utilities	1,008,900	840,750	834,235	99.2%	6,515	1,019,700	849,750	69,301	728,266	85.7%	121,484	-105,969
Professional & Purchased Services	1,046,500	872,083	697,645	80.0%	174,439	969,600	808,000	70,237	712,436	88.2%	95,564	14,791
Travel, Tuition & Dues	35,100	29,250	36,890	126.1%	-7,640	43,000	35,833	630	15,309	42.7%	20,525	-21,581
Communications	102,500	85,417	88,115	103.2%	-2,698	151,200	126,000	9,484	121,907	96.8%	4,093	33,792
Repairs & Maintenance Services	283,800	236,500	161,809	68.4%	74,691	263,000	219,167	3,505	120,069	54.8%	99,098	-41,740
Internal Service Fees	2,445,300	2,037,750	1,913,790	93.9%	123,960	3,552,500	2,960,417	283,294	2,946,701	99.5%	13,715	1,032,911
Transfers to Other Funds & Units	204,400	170,333	0	0.0%	170,333	112,400	93,667	0	48,287	51.6%	45,380	48,287
All Other Expenses	1,831,800	1,526,500	1,570,499	102.9%	-43,999	1,943,100	1,619,250	141,630	1,523,805	94.1%	95,445	-46,694
TOTAL EXPENSES	47,099,800	39,249,833	38,413,140	97.9%	836,694	49,037,100	40,864,251	3,617,651	40,471,454	99.0%	392,798	2,058,314
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,142,300	6,785,250	5,507,406	81.2%	-1,277,844	9,580,200	7,983,500	1,162,107	5,923,760	74.2%	-2,059,740	416,354
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	13,200	11,000	2,222	20.2%	-8,778	1,700	1,417	0	-41	-2.9%	-1,458	-2,263
Fed Through Other Pass-Through	5,202,600	4,335,500	2,232,146	51.5%	-2,103,354	3,900,000	3,250,000	379,652	2,304,506	70.9%	-945,494	72,360
State Direct	89,400	74,500	0	0.0%	-74,500	93,600	78,000	0	0	0.0%	-78,000	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	4,421,000	2,234,368	50.5%	-2,186,632	3,995,300	3,329,417	379,652	2,304,465	69.2%	-1,024,952	70,097
Other Program Revenue	300	250	300	120.0%	50	300	250	0	217	87.0%	-33	-83
TOTAL PROGRAM REVENUE	13,447,800	11,206,500	7,742,074	69.1%	-3,464,426	13,575,800	11,313,167	1,541,759	8,228,442	72.7%	-3,084,725	486,368
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	13,447,800	11,206,500	7,742,074	69.1%	-3,464,426	13,575,800	11,313,167	1,541,759	8,228,442	72.7%	-3,084,725	486,368

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
EXPENSES:												
Salaries:												
Regular Pay	40,289,500	33,574,583	24,256,865	72.2%	9,317,718	40,607,400	33,839,500	2,427,777	23,228,321	68.6%	10,611,179	-1,028,544
Overtime	0	0	602,915	0.0%	-602,915	806,700	672,250	15,030	327,217	48.7%	345,033	-275,698
All Other Salary Codes	1,524,900	1,270,750	10,178,800	801.0%	-8,908,050	1,350,500	1,125,417	799,897	12,058,915	1071.5%	-10,933,498	1,880,115
Total Salaries	41,814,400	34,845,333	35,038,580	100.6%	-193,247	42,764,600	35,637,167	3,242,704	35,614,453	99.9%	22,714	575,873
Fringes	16,777,100	13,980,917	14,154,784	101.2%	-173,867	17,109,000	14,257,500	1,412,931	14,525,314	101.9%	-267,814	370,530
Other Expenses:												
Utilities	0	0	0	0.0%	0	29,900	24,917	0	0	0.0%	24,917	0
Professional & Purchased Services	200	167	0	0.0%	167	200	167	0	0	0.0%	167	0
Travel, Tuition & Dues	6,300	5,250	5,137	97.8%	113	600	500	-1,320	3,342	668.4%	-2,842	-1,795
Communications	137,000	114,167	98,095	85.9%	16,072	131,300	109,417	9,169	97,144	88.8%	12,272	-951
Repairs & Maintenance Services	80,100	66,750	37,841	56.7%	28,909	80,100	66,750	0	13,050	19.5%	53,701	-24,791
Internal Service Fees	2,445,500	2,037,917	2,146,592	105.3%	-108,675	2,265,300	1,887,750	188,775	1,887,750	100.0%	0	-258,842
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	480,900	400,750	350,754	87.5%	49,996	462,400	385,333	52,307	250,509	65.0%	134,825	-100,245
TOTAL EXPENSES	61,741,500	51,451,251	51,831,783	100.7%	-380,532	62,843,400	52,369,501	4,904,566	52,391,562	100.0%	-22,060	559,779
PROGRAM REVENUE:												
Charges, Commissions & Fees	51,200	42,667	47,480	111.3%	4,813	55,100	45,917	3,350	57,375	125.0%	11,458	9,895
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	410,400	342,000	0	0.0%	-342,000	414,000	345,000	0	0	0.0%	-345,000	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	410,400	342,000	0	0.0%	-342,000	414,000	345,000	0	0	0.0%	-345,000	0
Other Program Revenue	0	0	400	0.0%	400	0	0	0	0	0.0%	0	-400
TOTAL PROGRAM REVENUE	461,600	384,667	47,880	12.4%	-336,787	469,100	390,917	3,350	57,375	14.7%	-333,542	9,495
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	461,600	384,667	47,880	12.4%	-336,787	469,100	390,917	3,350	57,375	14.7%	-333,542	9,495

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	655,200	546,000	454,183	83.2%	91,817	674,600	562,167	43,927	449,179	79.9%	112,988	-5,004
Overtime	5,000	4,167	4,982	119.6%	-815	5,000	4,167	0	4,257	102.2%	-90	-725
All Other Salary Codes	13,800	11,500	78,210	680.1%	-66,710	6,500	5,417	1,167	111,253	2053.9%	-105,836	33,043
Total Salaries	674,000	561,667	537,375	95.7%	24,291	686,100	571,750	45,094	564,688	98.8%	7,062	27,313
Fringes	227,400	189,500	184,894	97.6%	4,606	232,000	193,333	16,073	194,567	100.6%	-1,234	9,673
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	126,600	105,500	84,255	79.9%	21,245	105,100	87,583	8,523	83,766	95.6%	3,817	-489
Travel, Tuition & Dues	600	500	55	11.1%	445	600	500	11	335	67.0%	165	280
Communications	6,200	5,167	3,022	58.5%	2,145	6,200	5,167	238	3,280	63.5%	1,887	258
Repairs & Maintenance Services	26,000	21,667	20,790	96.0%	877	26,000	21,667	0	304	1.4%	21,363	-20,486
Internal Service Fees	218,800	182,333	182,631	100.2%	-297	173,600	144,667	13,617	143,355	99.1%	1,312	-39,276
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	21,100	17,583	10,200	58.0%	7,383	21,100	17,583	647	7,640	43.5%	9,943	-2,560
TOTAL EXPENSES	1,300,700	1,083,917	1,023,223	94.4%	60,694	1,250,700	1,042,250	84,201	997,936	95.7%	44,314	-25,287
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

General Sessions Court
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,768,700	5,640,583	5,606,810	99.4%	33,773	6,947,000	5,789,167	505,281	5,678,876	98.1%	110,291	72,066
Overtime	600	500	90	17.9%	410	600	500	0	0	0.0%	500	-90
All Other Salary Codes	162,700	135,583	166,909	123.1%	-31,326	226,100	188,417	17,150	281,143	149.2%	-92,726	114,234
Total Salaries	6,932,000	5,776,667	5,773,809	100.0%	2,858	7,173,700	5,978,083	522,431	5,960,019	99.7%	18,065	186,210
Fringes	2,483,000	2,069,167	2,125,768	102.7%	-56,602	2,543,100	2,119,250	212,257	2,296,756	108.4%	-177,506	170,988
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	58,100	48,417	45,651	94.3%	2,765	38,100	31,750	1,721	13,002	41.0%	18,748	-32,649
Travel, Tuition & Dues	4,300	3,583	6,386	178.2%	-2,803	4,300	3,583	0	3,505	97.8%	78	-2,881
Communications	67,300	56,083	55,151	98.3%	932	69,500	57,917	6,510	64,631	111.6%	-6,714	9,480
Repairs & Maintenance Services	3,900	3,250	5,928	182.4%	-2,678	3,900	3,250	0	200	6.2%	3,050	-5,728
Internal Service Fees	617,700	514,750	517,407	100.5%	-2,657	684,600	570,500	52,147	561,408	98.4%	9,092	44,001
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	221,200	184,333	238,154	129.2%	-53,821	215,300	179,417	32,985	285,987	159.4%	-106,570	47,833
TOTAL EXPENSES	10,387,500	8,656,250	8,768,255	101.3%	-112,005	10,732,500	8,943,750	828,050	9,185,508	102.7%	-241,758	417,253
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,405,600	2,838,000	3,034,154	106.9%	-196,154	3,375,600	2,813,000	366,672	3,209,453	114.1%	-396,453	175,299
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	3,405,600	2,838,000	3,034,154	106.9%	-196,154	3,375,600	2,813,000	366,672	3,209,453	114.1%	-396,453	175,299
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,405,600	2,838,000	3,034,154	106.9%	-196,154	3,375,600	2,813,000	366,672	3,209,453	114.1%	-396,453	175,299

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
EXPENSES:												
Salaries:												
Regular Pay	10,297,800	8,581,500	8,089,786	94.3%	491,714	10,424,100	8,686,750	719,442	8,164,153	94.0%	522,597	74,367
Overtime	15,000	12,500	25,680	205.4%	-13,180	15,000	12,500	6,350	21,772	174.2%	-9,272	-3,908
All Other Salary Codes	251,600	209,667	310,694	148.2%	-101,027	108,700	90,583	2,208	611,391	674.9%	-520,808	300,697
Total Salaries	10,564,400	8,803,667	8,426,160	95.7%	377,507	10,547,800	8,789,833	728,000	8,797,316	100.1%	-7,483	371,156
Fringes	4,022,200	3,351,833	3,390,399	101.2%	-38,566	4,043,400	3,369,500	320,027	3,559,454	105.6%	-189,954	169,055
Other Expenses:												
Utilities	600,000	500,000	378,042	75.6%	121,958	600,000	500,000	32,185	363,169	72.6%	136,831	-14,873
Professional & Purchased Services	721,600	601,333	597,932	99.4%	3,401	791,000	659,167	116,173	722,364	109.6%	-63,197	124,432
Travel, Tuition & Dues	145,700	121,417	76,595	63.1%	44,822	142,900	119,083	9,486	78,392	65.8%	40,691	1,797
Communications	312,000	260,000	211,721	81.4%	48,279	272,200	226,833	16,624	159,206	70.2%	67,628	-52,515
Repairs & Maintenance Services	298,100	248,417	161,561	65.0%	86,856	290,000	241,667	32,409	237,224	98.2%	4,442	75,663
Internal Service Fees	937,400	781,167	781,589	100.1%	-422	980,500	817,083	66,131	799,657	97.9%	17,426	18,068
Transfers to Other Funds & Units	134,800	112,333	132,400	117.9%	-20,067	134,800	112,333	33,100	132,400	117.9%	-20,067	0
All Other Expenses	1,119,400	932,833	753,233	80.7%	179,600	1,093,300	911,083	84,399	775,661	85.1%	135,423	22,428
TOTAL EXPENSES	18,855,600	15,713,000	14,909,632	94.9%	803,368	18,895,900	15,746,582	1,438,534	15,624,843	99.2%	121,740	715,211
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,789,600	3,158,000	2,537,012	80.3%	-620,988	3,810,100	3,175,083	261,417	2,654,182	83.6%	-520,901	117,170
Other Governments & Agencies					0						0	0
Federal Direct	0	0	9,703	100.0%	9,703	0	0	0	509	0.0%	509	-9,194
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	416,167	463,596	111.4%	47,429	518,400	432,000	3,317	416,898	96.5%	-15,102	-46,698
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	499,400	416,167	473,299	113.7%	57,132	518,400	432,000	3,317	417,407	96.6%	-14,593	-55,892
Other Program Revenue	360,000	300,000	372,075	124.0%	72,075	350,000	291,667	33,377	336,700	115.4%	45,033	-35,375
TOTAL PROGRAM REVENUE	4,649,000	3,874,167	3,382,386	87.3%	-491,781	4,678,500	3,898,750	298,111	3,408,289	87.4%	-490,461	25,903
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	461,500	384,583	523,230	136.1%	138,647	467,800	389,833	96,035	510,613	131.0%	120,780	-12,617
Fines, Forfeits & Penalties	40,000	33,333	30,436	91.3%	-2,897	51,500	42,917	2,410	32,860	76.6%	-10,057	2,424
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	501,500	417,916	553,666	132.5%	135,750	519,300	432,750	98,445	543,473	125.6%	110,723	-10,193
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,150,500	4,292,083	3,936,052	91.7%	-356,031	5,197,800	4,331,500	396,556	3,951,762	91.2%	-379,738	15,710

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	402,400	335,333	317,454	94.7%	17,879	393,000	327,500	30,014	314,564	96.0%	12,936	-2,890
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	8,400	7,000	26,514	378.8%	-19,514	26,800	22,333	1,229	36,484	163.4%	-14,150	9,970
Total Salaries	410,800	342,333	343,968	100.5%	-1,635	419,800	349,833	31,243	351,048	100.3%	-1,214	7,080
Fringes	147,300	122,750	126,897	103.4%	-4,147	147,000	122,500	12,897	137,232	112.0%	-14,732	10,335
Other Expenses:												
Utilities	8,100	6,750	5,623	83.3%	1,127	7,500	6,250	798	4,600	73.6%	1,650	-1,023
Professional & Purchased Services	8,800	7,333	3,099	42.3%	4,234	2,000	1,667	60	2,243	134.6%	-576	-856
Travel, Tuition & Dues	5,100	4,250	3,888	91.5%	362	5,900	4,917	447	7,376	150.0%	-2,460	3,488
Communications	17,100	14,250	5,243	36.8%	9,007	16,300	13,583	117	4,219	31.1%	9,365	-1,024
Repairs & Maintenance Services	700	583	175	30.0%	408	500	417	0	222	53.3%	195	47
Internal Service Fees	25,200	21,000	20,888	99.5%	112	25,900	21,583	1,863	21,081	97.7%	502	193
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	8,900	7,417	4,886	65.9%	2,531	12,500	10,417	1,039	5,683	54.6%	4,734	797
TOTAL EXPENSES	632,000	526,666	514,667	97.7%	11,999	637,400	531,167	48,464	533,704	100.5%	-2,536	19,037
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	198,700	165,583	138,497	83.6%	27,087	199,800	166,500	9,712	85,091	51.1%	81,409	-53,406
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	1,417	22,284	1573.0%	-20,868	0	0	0	5,059	0.0%	-5,059	-17,225
Total Salaries	200,400	167,000	160,781	96.3%	6,219	199,800	166,500	9,712	90,150	54.1%	76,350	-70,631
Fringes	62,100	51,750	55,174	106.6%	-3,424	62,500	52,083	2,829	25,415	48.8%	26,668	-29,759
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	19,000	15,833	2,310	14.6%	13,523	19,000	15,833	4,287	22,403	141.5%	-6,569	20,093
Travel, Tuition & Dues	3,800	3,167	1,680	53.1%	1,486	3,800	3,167	0	991	31.3%	2,176	-689
Communications	19,100	15,917	7,228	45.4%	8,689	19,100	15,917	1,381	6,359	39.9%	9,558	-869
Repairs & Maintenance Services	1,300	1,083	175	16.2%	908	1,300	1,083	0	0	0.0%	1,083	-175
Internal Service Fees	69,800	58,167	58,189	100.0%	-22	101,500	84,583	8,235	84,253	99.6%	331	26,064
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,500	12,083	12,124	100.3%	-41	14,500	12,083	2,479	8,078	66.9%	4,006	-4,046
TOTAL EXPENSES	390,000	325,000	297,660	91.6%	27,340	421,500	351,250	28,924	237,647	67.7%	113,603	-60,013
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Human Resources
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,177,600	1,814,667	1,471,417	81.1%	343,249	2,248,000	1,873,333	144,969	1,446,278	77.2%	427,055	-25,139
Overtime	500	417	0	0.0%	417	500	417	0	0	0.0%	417	0
All Other Salary Codes	62,600	52,167	348,442	667.9%	-296,275	23,900	19,917	2,721	314,622	1579.7%	-294,706	-33,820
Total Salaries	2,240,700	1,867,250	1,819,859	97.5%	47,391	2,272,400	1,893,667	147,691	1,760,901	93.0%	132,766	-58,958
Fringes	762,700	635,583	640,100	100.7%	-4,517	777,700	648,083	61,486	643,839	99.3%	4,244	3,739
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	801,700	668,083	409,302	61.3%	258,782	703,200	586,000	30,831	359,015	61.3%	226,985	-50,287
Travel, Tuition & Dues	3,600	3,000	3,085	102.8%	-85	3,200	2,667	0	2,081	78.0%	586	-1,004
Communications	36,000	30,000	67,434	224.8%	-37,434	71,000	59,167	2,902	58,150	98.3%	1,017	-9,284
Repairs & Maintenance Services	10,800	9,000	5,118	56.9%	3,882	10,300	8,583	1,902	5,834	68.0%	2,749	716
Internal Service Fees	280,200	233,500	234,750	100.5%	-1,250	338,700	282,250	23,792	275,598	97.6%	6,652	40,848
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	121,100	100,917	104,109	103.2%	-3,193	116,700	97,250	2,253	122,322	125.8%	-25,072	18,213
TOTAL EXPENSES	4,256,800	3,547,333	3,283,757	92.6%	263,576	4,293,200	3,577,667	270,855	3,227,739	90.2%	349,928	-56,018
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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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
EXPENSES:												
Salaries:												
Regular Pay	1,195,600	996,333	844,630	84.8%	151,704	1,165,100	970,917	80,617	803,260	82.7%	167,657	-41,370
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	21,700	18,083	159,522	882.2%	-141,439	4,400	3,667	5,683	128,320	3499.6%	-124,653	-31,202
Total Salaries	1,217,300	1,014,417	1,004,152	99.0%	10,265	1,169,500	974,583	86,300	931,580	95.6%	43,003	-72,572
Fringes	430,400	358,667	362,501	101.1%	-3,834	419,400	349,500	36,002	364,888	104.4%	-15,388	2,387
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,200	15,167	11,994	79.1%	3,173	18,200	15,167	1,330	52,785	348.0%	-37,618	40,791
Travel, Tuition & Dues	100	83	427	512.7%	-344	100	83	51	268	321.6%	-185	-159
Communications	13,000	10,833	5,898	54.4%	4,936	13,000	10,833	1,024	10,685	98.6%	148	4,787
Repairs & Maintenance Services	1,000	833	0	0.0%	833	1,000	833	0	0	0.0%	833	0
Internal Service Fees	310,900	259,083	258,822	99.9%	262	153,300	127,750	11,629	126,515	99.0%	1,235	-132,307
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	13,400	11,167	7,806	69.9%	3,361	13,400	11,167	680	4,592	41.1%	6,574	-3,214
TOTAL EXPENSES	2,004,300	1,670,250	1,651,599	98.9%	18,651	1,787,900	1,489,917	137,016	1,491,313	100.1%	-1,397	-160,286
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	83	189	226.8%	106	100	83	0	0	0.0%	-83	-189
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	100	83	189	226.8%	106	100	83	0	0	0.0%	-83	-189
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	100	83	189	226.8%	106	100	83	0	0	0.0%	-83	-189

Metro Government of Nashville
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Internal Audit
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	588,600	490,500	463,511	94.5%	26,989	607,100	505,917	43,935	458,327	90.6%	47,590	-5,184
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	94,500	78,750	73,778	93.7%	4,972	89,200	74,333	2,761	64,421	86.7%	9,913	-9,357
Total Salaries	683,100	569,250	537,289	94.4%	31,961	696,300	580,250	46,697	522,747	90.1%	57,503	-14,542
Fringes	288,300	240,250	165,309	68.8%	74,941	293,500	244,583	14,927	174,294	71.3%	70,289	8,985
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	165,000	137,500	12,813	9.3%	124,688	156,200	130,167	73,105	135,226	103.9%	-5,060	122,413
Travel, Tuition & Dues	22,800	19,000	10,656	56.1%	8,344	24,200	20,167	5,447	16,492	81.8%	3,675	5,836
Communications	13,500	11,250	6,892	61.3%	4,358	10,600	8,833	462	6,298	71.3%	2,535	-594
Repairs & Maintenance Services	1,000	833	0	0.0%	833	1,000	833	0	0	0.0%	833	0
Internal Service Fees	63,300	52,750	52,800	100.1%	-50	68,700	57,250	5,254	56,691	99.0%	559	3,891
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	28,400	23,667	19,126	80.8%	4,541	27,400	22,833	-4,097	21,092	92.4%	1,742	1,966
TOTAL EXPENSES	1,265,400	1,054,500	804,884	76.3%	249,616	1,277,900	1,064,917	141,794	932,841	87.6%	132,076	127,957
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	1,088,100	906,750	902,098	99.5%	4,652	1,064,100	886,750	83,182	918,968	103.6%	-32,218	16,870
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	126,100	105,083	123,712	117.7%	-18,629	147,200	122,667	9,313	92,418	75.3%	30,248	-31,294
Total Salaries	1,214,200	1,011,833	1,025,810	101.4%	-13,976	1,211,300	1,009,417	92,495	1,011,386	100.2%	-1,969	-14,424
Fringes	464,300	386,917	388,154	100.3%	-1,238	472,500	393,750	39,260	400,702	101.8%	-6,952	12,548
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	10,900	9,083	4,760	52.4%	4,323	10,900	9,083	0	1,210	13.3%	7,873	-3,550
Travel, Tuition & Dues	1,000	833	10	1.2%	823	1,000	833	0	68	8.2%	765	58
Communications	26,700	22,250	14,145	63.6%	8,105	26,700	22,250	1,510	14,273	64.1%	7,977	128
Repairs & Maintenance Services	11,400	9,500	9,807	103.2%	-307	11,400	9,500	895	9,946	104.7%	-446	139
Internal Service Fees	139,100	115,917	115,916	100.0%	1	101,000	84,167	2,559	78,202	92.9%	5,965	-37,714
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	290,700	242,250	166,404	68.7%	75,846	318,200	265,167	36,481	258,992	97.7%	6,174	92,588
TOTAL EXPENSES	2,158,300	1,798,583	1,725,006	95.9%	73,577	2,153,000	1,794,167	173,200	1,774,779	98.9%	19,388	49,773
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Juvenile Court
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,378,000	3,648,333	3,139,274	86.0%	509,059	4,434,800	3,695,667	298,996	3,181,980	86.1%	513,687	42,706
Overtime	4,700	3,917	669	17.1%	3,248	4,700	3,917	3,306	8,301	211.9%	-4,384	7,632
All Other Salary Codes	525,800	438,167	501,878	114.5%	-63,712	463,400	386,167	33,914	544,269	140.9%	-158,103	42,391
Total Salaries	4,908,500	4,090,417	3,641,821	89.0%	448,595	4,902,900	4,085,751	336,216	3,734,550	91.4%	351,200	92,729
Fringes	1,752,100	1,460,083	1,496,243	102.5%	-36,160	1,819,000	1,515,833	153,097	1,612,920	106.4%	-97,087	116,677
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,270,600	3,558,833	2,999,094	84.3%	559,739	4,400,600	3,667,167	368,693	3,328,919	90.8%	338,248	329,825
Travel, Tuition & Dues	28,800	24,000	43,293	180.4%	-19,293	28,800	24,000	5,997	60,005	250.0%	-36,005	16,712
Communications	78,000	65,000	85,722	131.9%	-20,722	79,500	66,250	9,441	84,189	127.1%	-17,939	-1,533
Repairs & Maintenance Services	1,000	833	12,433	1491.9%	-11,599	2,000	1,667	161	2,912	174.7%	-1,245	-9,521
Internal Service Fees	560,800	467,333	469,008	100.4%	-1,674	606,100	505,083	46,722	499,870	99.0%	5,214	30,862
Transfers to Other Funds & Units	422,600	352,167	330,556	93.9%	21,611	422,600	352,167	32,539	330,977	94.0%	21,190	421
All Other Expenses	96,500	80,417	52,246	65.0%	28,171	74,000	61,667	4,085	41,282	66.9%	20,385	-10,964
TOTAL EXPENSES	12,118,900	10,099,083	9,130,416	90.4%	968,668	12,335,500	10,279,585	956,951	9,695,624	94.3%	583,961	565,208
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	200	0.0%	200	0	0	0	0	0.0%	0	-200
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	434,000	361,667	394,223	109.0%	32,556	434,300	361,917	32,285	370,401	102.3%	8,484	-23,822
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	7,500	2,230	29.7%	-5,270	9,000	7,500	0	4,500	60.0%	-3,000	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	369,167	396,453	107.4%	27,286	443,300	369,417	32,285	374,901	101.5%	5,484	-21,552
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	443,000	369,167	396,653	107.4%	27,486	443,300	369,417	32,285	374,901	101.5%	5,484	-21,752
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	8,000	6,667	570	8.6%	-6,097	6,500	5,417	30	990	18.3%	-4,427	420
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	8,000	6,667	570	8.6%	-6,097	6,500	5,417	30	990	18.3%	-4,427	420
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	451,000	375,834	397,223	105.7%	21,389	449,800	374,834	32,315	375,891	100.3%	1,057	-21,332

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	977,600	814,667	721,312	88.5%	93,355	895,400	746,167	72,282	741,727	99.4%	4,439	20,415
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	28,100	23,417	131,612	562.0%	-108,195	132,200	110,167	6,114	126,341	114.7%	-16,174	-5,271
Total Salaries	1,005,700	838,084	852,924	101.8%	-14,840	1,027,600	856,334	78,396	868,068	101.4%	-11,735	15,144
Fringes	418,300	348,583	356,902	102.4%	-8,319	423,200	352,667	35,741	376,553	106.8%	-23,887	19,651
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	7,200	6,000	4,851	80.9%	1,149	0	0	0	0	0.0%	0	-4,851
Travel, Tuition & Dues	3,000	2,500	972	38.9%	1,528	3,000	2,500	0	3,364	134.6%	-864	2,392
Communications	15,900	13,250	11,125	84.0%	2,125	16,200	13,500	1,270	10,615	78.6%	2,885	-510
Repairs & Maintenance Services	6,000	5,000	725	14.5%	4,275	6,000	5,000	0	0	0.0%	5,000	-725
Internal Service Fees	67,200	56,000	56,733	101.3%	-733	81,300	67,750	5,078	63,784	94.1%	3,966	7,051
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	16,200	13,500	14,577	108.0%	-1,077	16,200	13,500	6,495	15,260	113.0%	-1,760	683
TOTAL EXPENSES	1,539,500	1,282,917	1,298,809	101.2%	-15,892	1,573,500	1,311,251	126,980	1,337,644	102.0%	-26,395	38,835
PROGRAM REVENUE:												
Charges, Commissions & Fees	354,700	295,583	116,607	39.4%	-178,976	370,000	308,333	12,604	248,969	80.7%	-59,364	132,362
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	354,700	295,583	116,607	39.4%	-178,976	370,000	308,333	12,604	248,969	80.7%	-59,364	132,362
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	120,833	95,581	79.1%	-25,252	140,000	116,667	20,691	120,604	103.4%	3,937	25,023
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	145,000	120,833	95,581	79.1%	-25,252	140,000	116,667	20,691	120,604	103.4%	3,937	25,023
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	499,700	416,416	212,188	51.0%	-204,228	510,000	425,000	33,295	369,573	87.0%	-55,427	157,385

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
EXPENSES:												
Salaries:												
Regular Pay	3,215,300	2,679,417	2,359,774	88.1%	319,643	3,313,400	2,761,167	219,363	2,421,648	87.7%	339,519	61,874
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	60,200	50,167	372,425	742.4%	-322,258	14,700	12,250	20,022	371,606	3033.5%	-359,356	-819
Total Salaries	3,275,500	2,729,583	2,732,199	100.1%	-2,615	3,328,100	2,773,417	239,385	2,793,253	100.7%	-19,837	61,054
Fringes	1,055,700	879,750	913,893	103.9%	-34,143	1,102,700	918,917	91,761	990,958	107.8%	-72,041	77,065
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,200	4,333	27,209	627.9%	-22,875	400	333	0	372	111.6%	-39	-26,837
Travel, Tuition & Dues	14,300	11,917	7,619	63.9%	4,298	13,000	10,833	643	12,792	118.1%	-1,958	5,173
Communications	319,700	266,417	248,601	93.3%	17,816	318,700	265,583	27,073	247,344	93.1%	18,239	-1,257
Repairs & Maintenance Services	1,000	833	0	0.0%	833	1,000	833	0	759	91.1%	74	759
Internal Service Fees	137,600	114,667	114,102	99.5%	565	136,800	114,000	8,425	105,854	92.9%	8,146	-8,248
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	432,300	360,250	312,609	86.8%	47,641	427,500	356,250	25,216	329,889	92.6%	26,361	17,280
TOTAL EXPENSES	5,241,300	4,367,750	4,356,231	99.7%	11,519	5,328,200	4,440,167	392,503	4,481,221	100.9%	-41,055	124,990
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	45,833	79,956	174.4%	34,123	55,000	45,833	0	49,990	109.1%	4,157	-29,966
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	55,000	45,833	79,956	174.4%	34,123	55,000	45,833	0	49,990	109.1%	4,157	-29,966
NON-PROGRAM REVENUE:												
Property Taxes	88,900	74,083	158,541	214.0%	84,458	109,600	91,333	0	110,169	120.6%	18,836	-48,372
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	88,900	74,083	158,541	214.0%	84,458	109,600	91,333	0	110,169	120.6%	18,836	-48,372
Transfers From Other Funds & Units	2,462,200	2,051,833	2,462,200	120.0%	410,367	2,462,200	2,051,833	615,550	2,462,200	120.0%	410,367	0
TOTAL REVENUE AND TRANSFERS	2,606,100	2,171,750	2,700,697	124.4%	528,947	2,626,800	2,189,000	615,550	2,622,359	119.8%	433,359	-78,338

Metro Government of Nashville
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Public Library
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	9,333,700	7,778,083	7,500,551	96.4%	277,532	9,693,900	8,078,250	685,412	7,827,757	96.9%	250,493	327,206
Overtime	45,300	37,750	16,870	44.7%	20,880	45,300	37,750	870	20,971	55.6%	16,779	4,101
All Other Salary Codes	1,183,700	986,417	1,061,680	107.6%	-75,263	1,140,500	950,417	65,868	1,448,902	152.4%	-498,485	387,222
Total Salaries	10,562,700	8,802,250	8,579,102	97.5%	223,148	10,879,700	9,066,417	752,151	9,297,631	102.6%	-231,214	718,529
Fringes	4,151,800	3,459,833	3,588,725	103.7%	-128,892	4,345,500	3,621,250	346,027	3,869,684	106.9%	-248,434	280,959
Other Expenses:												
Utilities	1,643,100	1,369,250	1,303,229	95.2%	66,021	1,643,100	1,369,250	109,276	1,241,184	90.6%	128,066	-62,045
Professional & Purchased Services	488,700	407,250	431,632	106.0%	-24,382	533,700	444,750	35,656	356,293	80.1%	88,457	-75,339
Travel, Tuition & Dues	17,700	14,750	16,939	114.8%	-2,189	17,700	14,750	2,267	22,006	149.2%	-7,256	5,067
Communications	580,500	483,750	549,959	113.7%	-66,209	587,900	489,917	49,991	327,103	66.8%	162,814	-222,856
Repairs & Maintenance Services	478,700	398,917	482,182	120.9%	-83,265	478,700	398,917	9,650	413,038	103.5%	-14,122	-69,144
Internal Service Fees	1,046,700	872,250	875,355	100.4%	-3,105	1,251,600	1,043,000	76,024	999,959	95.9%	43,041	124,604
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	1,180,500	1,113,058	94.3%	67,442	1,755,500	1,462,917	209,496	1,413,901	96.6%	49,016	300,843
TOTAL EXPENSES	20,386,500	16,988,750	16,940,180	99.7%	48,570	21,493,400	17,911,167	1,590,538	17,940,798	100.2%	-29,632	1,000,618
PROGRAM REVENUE:												
Charges, Commissions & Fees	485,400	404,500	388,762	96.1%	-15,738	475,400	396,167	38,811	373,511	94.3%	-22,656	-15,251
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	485,400	404,500	388,762	96.1%	-15,738	475,400	396,167	38,811	373,511	94.3%	-22,656	-15,251
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	485,400	404,500	388,762	96.1%	-15,738	475,400	396,167	38,811	373,511	94.3%	-22,656	-15,251

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
EXPENSES:												
Salaries:												
Regular Pay	1,584,900	1,320,750	1,413,303	107.0%	-92,553	1,610,600	1,342,167	114,570	1,326,440	98.8%	15,727	-86,863
Overtime	15,300	12,750	11,784	92.4%	966	15,300	12,750	543	11,778	92.4%	972	-6
All Other Salary Codes	36,000	30,000	93,881	312.9%	-63,881	16,200	13,500	7,719	63,293	468.8%	-49,793	-30,588
Total Salaries	1,636,200	1,363,500	1,518,968	111.4%	-155,468	1,642,100	1,368,417	122,832	1,401,511	102.4%	-33,094	-117,457
Fringes	632,400	527,000	506,371	96.1%	20,629	638,600	532,167	42,232	483,934	90.9%	48,233	-22,437
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	895	0.0%	-895	100	83	0	58	69.6%	25	-837
Travel, Tuition & Dues	8,000	6,667	14,520	217.8%	-7,853	8,000	6,667	1,582	15,147	227.2%	-8,480	627
Communications	93,500	77,917	80,612	103.5%	-2,696	106,800	89,000	7,902	67,283	75.6%	21,717	-13,329
Repairs & Maintenance Services	1,200	1,000	19,971	1997.1%	-18,971	2,900	2,417	0	7,155	296.1%	-4,738	-12,816
Internal Service Fees	570,200	475,167	470,398	99.0%	4,769	636,900	530,750	48,931	525,173	98.9%	5,577	54,775
Transfers to Other Funds & Units	4,000	3,333	0	0.0%	3,333	4,000	3,333	0	0	0.0%	3,333	0
All Other Expenses	32,000	26,667	29,147	109.3%	-2,480	30,000	25,000	2,490	19,225	76.9%	5,775	-9,922
TOTAL EXPENSES	2,977,500	2,481,251	2,640,882	106.4%	-159,632	3,069,400	2,557,834	225,969	2,519,486	98.5%	38,348	-121,396
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,000	5,833	1,560	26.7%	-4,273	0	0	0	0	0.0%	0	-1,560
Other Governments & Agencies			0		0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	7,000	5,833	1,560	26.7%	-4,273	0	0	0	0	0.0%	0	-1,560
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	5,833	5,080	87.1%	-753	0	0	0	0	0.0%	0	-5,080
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	690	0.0%	690	0	0	0	613	0.0%	613	-77
TOTAL NON-PROGRAM REVENUE	7,000	5,833	5,770	98.9%	-63	0	0	0	613	0.0%	613	-5,157
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	14,000	11,666	7,330	62.8%	-4,336	0	0	0	613	0.0%	613	-6,717

Metro Government of Nashville
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Metropolitan Clerk
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	333,600	278,000	270,394	97.3%	7,606	328,400	273,667	21,924	233,703	85.4%	39,963	-36,691
Overtime	23,100	19,250	14,311	74.3%	4,939	23,100	19,250	2,000	16,316	84.8%	2,934	2,005
All Other Salary Codes	36,700	30,583	47,227	154.4%	-16,644	15,300	12,750	2,339	37,177	291.6%	-24,427	-10,050
Total Salaries	393,400	327,833	331,932	101.3%	-4,099	366,800	305,667	26,263	287,196	94.0%	18,470	-44,736
Fringes	126,400	105,333	108,253	102.8%	-2,920	122,500	102,083	11,307	112,922	110.6%	-10,838	4,669
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	40,700	33,917	19,295	56.9%	14,621	38,000	31,667	1,735	18,001	56.8%	13,665	-1,294
Travel, Tuition & Dues	5,400	4,500	3,203	71.2%	1,297	5,400	4,500	730	3,115	69.2%	1,385	-88
Communications	71,300	59,417	53,091	89.4%	6,326	71,000	59,167	1,837	54,617	92.3%	4,550	1,526
Repairs & Maintenance Services	21,400	17,833	20,375	114.3%	-2,542	22,000	18,333	0	23,713	129.3%	-5,380	3,338
Internal Service Fees	246,900	205,750	207,967	101.1%	-2,217	300,400	250,333	22,928	243,875	97.4%	6,459	35,908
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	24,300	20,250	17,512	86.5%	2,738	22,000	18,333	441	15,077	82.2%	3,257	-2,435
TOTAL EXPENSES	929,800	774,833	761,628	98.3%	13,204	948,100	790,083	65,241	758,516	96.0%	31,568	-3,112
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,400	5,333	7,187	134.8%	1,854	6,400	5,333	53	4,566	85.6%	-767	-2,621
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	6,400	5,333	7,187	134.8%	1,854	6,400	5,333	53	4,566	85.6%	-767	-2,621
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	1,200,000	1,000,000	1,201,015	120.1%	201,015	1,200,000	1,000,000	235,586	1,173,885	117.4%	173,885	-27,130
Fines, Forfeits & Penalties	200	167	150	90.0%	-17	200	167	60	150	90.0%	-17	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,200,200	1,000,167	1,201,165	120.1%	200,998	1,200,200	1,000,167	235,646	1,174,035	117.4%	173,868	-27,130
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,206,600	1,005,500	1,208,352	120.2%	202,852	1,206,600	1,005,500	235,699	1,178,601	117.2%	173,101	-29,751

Metro Government of Nashville
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Parks
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
EXPENSES:												
Salaries:												
Regular Pay	13,723,900	11,436,583	10,779,673	94.3%	656,910	14,097,400	11,747,833	985,246	10,931,443	93.1%	816,390	151,770
Overtime	118,900	99,083	91,106	91.9%	7,977	83,400	69,500	3,872	79,281	114.1%	-9,781	-11,825
All Other Salary Codes	2,104,200	1,753,500	1,985,928	113.3%	-232,428	2,693,800	2,244,833	247,259	2,832,815	126.2%	-587,982	846,887
Total Salaries	15,947,000	13,289,166	12,856,707	96.7%	432,459	16,874,600	14,062,166	1,236,377	13,843,539	98.4%	218,627	986,832
Fringes	6,190,500	5,158,750	5,238,655	101.5%	-79,905	6,367,600	5,306,333	494,506	5,643,104	106.3%	-336,771	404,449
Other Expenses:												
Utilities	3,526,200	2,938,500	2,485,828	84.6%	452,672	3,526,200	2,938,500	210,965	2,408,151	82.0%	530,349	-77,677
Professional & Purchased Services	407,800	339,833	325,885	95.9%	13,949	408,000	340,000	13,548	191,354	56.3%	148,646	-134,531
Travel, Tuition & Dues	25,900	21,583	35,590	164.9%	-14,007	25,900	21,583	1,101	39,128	181.3%	-17,545	3,538
Communications	306,300	255,250	215,056	84.3%	40,194	366,300	305,250	44,795	283,975	93.0%	21,275	68,919
Repairs & Maintenance Services	212,900	177,417	265,514	149.7%	-88,097	212,900	177,417	17,523	256,083	144.3%	-78,666	-9,431
Internal Service Fees	1,735,100	1,445,917	1,441,599	99.7%	4,318	1,970,500	1,642,083	154,389	1,629,976	99.3%	12,107	188,377
Transfers to Other Funds & Units	210,900	175,750	207,841	118.3%	-32,091	210,900	175,750	52,899	206,328	117.4%	-30,578	-1,513
All Other Expenses	1,162,000	968,333	1,175,551	121.4%	-207,217	1,200,400	1,000,333	147,462	1,278,829	127.8%	-278,496	103,278
TOTAL EXPENSES	29,724,600	24,770,499	24,248,226	97.9%	522,275	31,163,300	25,969,415	2,373,565	25,780,467	99.3%	188,948	1,532,241
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,655,400	7,212,833	5,588,896	77.5%	-1,623,937	9,146,800	7,622,333	728,938	5,858,941	76.9%	-1,763,392	270,045
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	13,800	11,500	0	0.0%	-11,500	12,000	10,000	12,000	12,000	120.0%	2,000	12,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	13,800	11,500	0	0.0%	-11,500	12,000	10,000	12,000	12,000	120.0%	2,000	12,000
Other Program Revenue	0	0	1,491	100.0%	1,491	0	0	-2	2,667	100.0%	2,667	1,176
TOTAL PROGRAM REVENUE	8,669,200	7,224,333	5,590,387	77.4%	-1,633,946	9,158,800	7,632,333	740,936	5,873,608	77.0%	-1,758,725	283,221
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	4,500	4,400	97.8%	-100	5,500	4,583	858	4,370	95.3%	-213	-30
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	255,900	213,250	129,766	60.9%	-83,484	312,100	260,083	25,901	180,925	69.6%	-79,158	51,159
TOTAL NON-PROGRAM REVENUE	261,300	217,750	134,166	61.6%	-83,584	317,600	264,666	26,759	185,295	70.0%	-79,371	51,129
Transfers From Other Funds & Units	500,000	416,667	312,511	75.0%	-104,156	500,000	416,667	65,180	360,661	86.6%	-56,006	48,150
TOTAL REVENUE AND TRANSFERS	9,430,500	7,858,750	6,037,064	76.8%	-1,821,686	9,976,400	8,313,666	832,875	6,419,564	77.2%	-1,894,102	382,500

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
EXPENSES:												
Salaries:												
Regular Pay	2,107,000	1,755,833	1,559,687	88.8%	196,146	2,286,800	1,905,667	154,089	1,690,443	88.7%	215,223	130,756
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	37,600	31,333	242,344	773.4%	-211,010	13,600	11,333	14,484	245,720	2168.1%	-234,387	3,376
Total Salaries	2,144,600	1,787,166	1,802,031	100.8%	-14,864	2,300,400	1,917,000	168,573	1,936,163	101.0%	-19,164	134,132
Fringes	743,700	619,750	641,959	103.6%	-22,209	774,100	645,083	65,259	696,722	108.0%	-51,639	54,763
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	53,600	44,667	42,002	94.0%	2,665	138,900	115,750	7,915	87,875	75.9%	27,875	45,873
Travel, Tuition & Dues	20,600	17,167	15,208	88.6%	1,959	18,600	15,500	4,024	18,041	116.4%	-2,541	2,833
Communications	55,900	46,583	41,420	88.9%	5,163	53,000	44,167	8,056	40,298	91.2%	3,868	-1,122
Repairs & Maintenance Services	4,000	3,333	650	19.5%	2,683	3,200	2,667	0	3,412	127.9%	-745	2,762
Internal Service Fees	941,100	784,250	785,340	100.1%	-1,090	646,800	539,000	51,357	534,201	99.1%	4,799	-251,139
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	66,800	55,667	45,682	82.1%	9,985	78,000	65,000	-1,139	34,543	53.1%	30,457	-11,139
TOTAL EXPENSES	4,030,300	3,358,583	3,374,292	100.5%	-15,708	4,013,000	3,344,167	304,045	3,351,255	100.2%	-7,090	-23,037
PROGRAM REVENUE:												
Charges, Commissions & Fees	339,500	282,917	272,252	96.2%	-10,665	303,500	252,917	29,758	296,396	117.2%	43,479	24,144
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	339,500	282,917	272,252	96.2%	-10,665	303,500	252,917	29,758	296,396	117.2%	43,479	24,144
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	339,500	282,917	272,252	96.2%	-10,665	303,500	252,917	29,758	296,396	117.2%	43,479	24,144

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
EXPENSES:												
Salaries:												
Regular Pay	73,137,300	60,947,750	57,231,586	93.9%	3,716,164	79,221,700	66,018,083	6,195,616	60,512,564	91.7%	5,505,519	3,280,978
Overtime	4,215,900	3,513,250	3,957,618	112.6%	-444,368	4,304,900	3,587,417	499,290	4,283,742	119.4%	-696,325	326,124
All Other Salary Codes	17,182,400	14,318,667	15,387,478	107.5%	-1,068,811	16,926,200	14,105,167	1,244,338	16,368,406	116.0%	-2,263,240	980,928
Total Salaries	94,535,600	78,779,667	76,576,682	97.2%	2,202,985	100,452,800	83,710,667	7,939,245	81,164,712	97.0%	2,545,955	4,588,030
Fringes	35,989,800	29,991,500	30,013,682	100.1%	-22,182	37,428,400	31,190,333	3,217,158	32,271,320	103.5%	-1,080,987	2,257,638
Other Expenses:												
Utilities	10,800	9,000	8,875	98.6%	125	10,800	9,000	922	8,644	96.0%	356	-231
Professional & Purchased Services	1,067,400	889,500	476,010	53.5%	413,490	986,000	821,667	70,791	502,938	61.2%	318,728	26,928
Travel, Tuition & Dues	170,900	142,417	196,295	137.8%	-53,878	201,800	168,167	24,446	244,512	145.4%	-76,346	48,217
Communications	1,376,200	1,146,833	938,888	81.9%	207,946	1,397,800	1,164,833	81,267	1,040,382	89.3%	124,452	101,494
Repairs & Maintenance Services	1,682,200	1,401,833	1,315,921	93.9%	85,913	1,912,300	1,593,583	129,397	1,447,820	90.9%	145,764	131,899
Internal Service Fees	11,619,300	9,682,750	9,580,400	98.9%	102,350	10,885,100	9,070,917	839,029	8,993,050	99.1%	77,866	-587,350
Transfers to Other Funds & Units	246,400	205,333	105,784	51.5%	99,550	246,100	205,083	12,494	107,744	52.5%	97,340	1,960
All Other Expenses	3,523,000	2,935,833	2,055,756	70.0%	880,077	5,073,500	4,227,917	505,994	2,655,964	62.8%	1,571,952	600,208
TOTAL EXPENSES	150,221,600	125,184,667	121,268,291	96.9%	3,916,375	158,594,600	132,162,167	12,820,744	128,437,087	97.2%	3,725,079	7,168,796
PROGRAM REVENUE:												
Charges, Commissions & Fees	174,100	145,083	158,730	109.4%	-13,647	218,800	182,333	15,629	172,056	94.4%	10,277	13,326
Other Governments & Agencies												0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	665,000	51,825	7.8%	613,175	827,600	689,667	3,275	17,275	2.5%	672,392	-34,550
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	798,000	665,000	51,825	7.8%	613,175	827,600	689,667	3,275	17,275	2.5%	672,392	-34,550
Other Program Revenue	0	0	330	0.0%	-330	0	0	20	545	0.0%	-545	215
TOTAL PROGRAM REVENUE	972,100	810,083	210,885	26.0%	599,198	1,046,400	872,000	18,924	189,876	21.8%	682,124	-21,009
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	120	0.0%	-120	0	0	0	45	0.0%	-45	-75
TOTAL NON-PROGRAM REVENUE	0	0	554	0.0%	-554	0	0	0	45	0.0%	-45	-509
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	972,100	810,083	211,439	26.1%	598,644	1,046,400	872,000	18,924	189,921	21.8%	682,079	-21,518

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	400,833	481,000	120.0%	-80,167	481,000	400,833	120,250	481,000	120.0%	-80,167	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	481,000	400,833	481,000	120.0%	-80,167	481,000	400,833	120,250	481,000	120.0%	-80,167	0
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2013

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
EXPENSES:												
Salaries:												
Regular Pay	3,428,300	2,856,917	2,842,171	99.5%	14,745	3,556,900	2,964,083	274,628	2,972,093	100.3%	-8,010	129,922
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	467,800	389,833	398,496	102.2%	-8,662	445,000	370,833	22,463	402,917	108.7%	-32,083	4,421
Total Salaries	3,896,100	3,246,750	3,240,667	99.8%	6,083	4,001,900	3,334,917	297,091	3,375,010	101.2%	-40,093	134,343
Fringes	1,370,000	1,141,667	1,158,799	101.5%	-17,132	1,506,700	1,255,583	120,362	1,286,495	102.5%	-30,912	127,696
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	1,083	765	70.6%	319	800	667	0	1,460	219.0%	-793	695
Travel, Tuition & Dues	10,300	8,583	15,060	175.5%	-6,476	11,300	9,417	0	10,520	111.7%	-1,104	-4,540
Communications	46,800	39,000	25,569	65.6%	13,431	45,000	37,500	2,137	28,324	75.5%	9,177	2,755
Repairs & Maintenance Services	9,000	7,500	6,086	81.2%	1,414	9,300	7,750	0	5,650	72.9%	2,100	-436
Internal Service Fees	55,800	46,500	47,083	101.3%	-583	66,100	55,083	3,382	52,014	94.4%	3,070	4,931
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	454,400	378,667	410,222	108.3%	-31,555	465,500	387,917	89,494	399,393	103.0%	-11,477	-10,829
TOTAL EXPENSES	5,843,700	4,869,750	4,904,251	100.7%	-34,501	6,106,600	5,088,833	512,466	5,158,865	101.4%	-70,032	254,614
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,274,583	1,550,400	121.6%	-275,817	1,593,300	1,327,750	398,325	1,593,300	120.0%	-265,550	42,900
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,529,500	1,274,583	1,550,400	121.6%	-275,817	1,593,300	1,327,750	398,325	1,593,300	120.0%	-265,550	42,900
Other Program Revenue	25,000	20,833	24,998	120.0%	-4,165	10,000	8,333	0	10,000	120.0%	-1,667	-14,998
TOTAL PROGRAM REVENUE	1,554,500	1,295,417	1,575,398	121.6%	-279,982	1,603,300	1,336,083	398,325	1,603,300	120.0%	-267,217	27,902
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,554,500	1,295,417	1,575,398	121.6%	-279,982	1,603,300	1,336,083	398,325	1,603,300	120.0%	-267,217	27,902

Metro Government of Nashville
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Public Works
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	10,529,200	8,774,333	7,251,013	82.6%	1,523,321	11,219,400	9,349,500	684,356	7,377,674	78.9%	1,971,826	126,661
Overtime	260,700	217,250	190,057	87.5%	27,193	261,200	217,667	20,112	221,227	101.6%	-3,560	31,170
All Other Salary Codes	351,000	292,500	1,640,008	560.7%	-1,347,508	195,200	162,667	113,287	2,058,511	1265.5%	-1,895,845	418,503
Total Salaries	11,140,900	9,284,083	9,081,078	97.8%	203,006	11,675,800	9,729,834	817,755	9,657,412	99.3%	72,421	576,334
Fringes	4,709,600	3,924,667	3,896,338	99.3%	28,329	5,041,200	4,201,000	369,791	4,148,128	98.7%	52,872	251,790
Other Expenses:												
Utilities	563,500	469,583	378,377	80.6%	91,206	531,400	442,833	78,845	717,181	162.0%	-274,348	338,804
Professional & Purchased Services	508,700	423,917	323,651	76.3%	100,266	518,700	432,250	48,823	405,984	93.9%	26,266	82,333
Travel, Tuition & Dues	57,300	47,750	61,198	128.2%	-13,448	60,900	50,750	2,296	53,451	105.3%	-2,701	-7,747
Communications	149,700	124,750	130,447	104.6%	-5,697	170,700	142,250	13,481	132,801	93.4%	9,450	2,354
Repairs & Maintenance Services	149,900	124,917	76,581	61.3%	48,336	160,400	133,667	34,494	118,900	89.0%	14,766	42,319
Internal Service Fees	2,766,600	2,305,500	2,311,306	100.3%	-5,806	3,245,400	2,704,500	264,084	2,696,185	99.7%	8,315	384,879
Transfers to Other Funds & Units	10,261,800	8,551,500	10,261,800	120.0%	-1,710,300	8,844,200	7,370,167	2,176,675	8,706,700	118.1%	-1,336,533	-1,555,100
All Other Expenses	1,859,000	1,549,167	1,450,901	93.7%	98,265	1,834,100	1,528,417	-107,997	1,034,218	67.7%	494,198	-416,683
TOTAL EXPENSES	32,167,000	26,805,834	27,971,677	104.3%	-1,165,843	32,082,800	26,735,668	3,698,247	27,670,960	103.5%	-935,294	-300,717
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,337,700	1,114,750	1,144,514	102.7%	29,764	1,326,600	1,105,500	112,321	1,009,358	91.3%	-96,142	-135,156
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	4,800	4,000	4,900	0.0%	900	4,900	4,083	0	0	0.0%	-4,083	-4,900
Subtotal Other Governments & Agencies	4,800	4,000	4,900	122.5%	900	4,900	4,083	0	0	0.0%	-4,083	-4,900
Other Program Revenue	0	0	-1,066	0.0%	-1,066	0	0	-539	-4,571	0.0%	-4,571	-3,505
TOTAL PROGRAM REVENUE	1,342,500	1,118,750	1,148,348	102.6%	29,598	1,331,500	1,109,583	111,782	1,004,787	90.6%	-104,796	-143,561
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	545,833	656,599	120.3%	110,766	991,800	826,500	80,949	857,899	103.8%	31,399	201,300
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	655,000	545,833	656,599	120.3%	110,766	991,800	826,500	80,949	857,899	103.8%	31,399	201,300
Transfers From Other Funds & Units	2,600	2,167	0	0.0%	-2,167	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,000,100	1,666,750	1,804,947	108.3%	138,197	2,323,300	1,936,083	192,731	1,862,686	96.2%	-73,397	57,739

Metro Government of Nashville
Monthly Budget Accountability Report
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Public Works
USD General 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
EXPENSES:												
Salaries:												
Regular Pay	807,100	672,583	552,988	82.2%	119,595	850,600	708,833	59,193	621,632	87.7%	87,201	68,644
Overtime	79,200	66,000	13,841	21.0%	52,159	50,000	41,667	587	8,416	20.2%	33,250	-5,425
All Other Salary Codes	49,000	40,833	161,840	396.3%	-121,007	50,200	41,833	30,174	202,199	483.3%	-160,366	40,359
Total Salaries	935,300	779,416	728,669	93.5%	50,747	950,800	792,333	89,954	832,247	105.0%	-39,915	103,578
Fringes	439,800	366,500	381,509	104.1%	-15,009	451,000	375,833	38,611	418,689	111.4%	-42,855	37,180
Other Expenses:												
Utilities	6,482,800	5,402,333	4,304,157	79.7%	1,098,177	6,482,800	5,402,333	513,769	4,820,301	89.2%	582,033	516,144
Professional & Purchased Services	48,200	40,167	7,145	17.8%	33,022	48,200	40,167	0	7,060	17.6%	33,107	-85
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	500	0	0.0%	500	600	500	0	0	0.0%	500	0
Repairs & Maintenance Services	32,200	26,833	20,686	77.1%	6,148	32,200	26,833	0	16,066	59.9%	10,767	-4,620
Internal Service Fees	116,100	96,750	96,750	100.0%	0	132,600	110,500	11,050	110,500	100.0%	0	13,750
Transfers to Other Funds & Units	8,773,400	7,311,167	8,773,400	120.0%	-1,462,233	7,460,500	6,217,083	1,865,125	7,460,500	120.0%	-1,243,417	-1,312,900
All Other Expenses	5,500	4,583	5,028	109.7%	-445	5,500	4,583	0	7,010	152.9%	-2,427	1,982
TOTAL EXPENSES	16,833,900	14,028,249	14,317,344	102.1%	-289,093	15,564,200	12,970,165	2,518,509	13,672,373	105.4%	-702,207	-644,971
PROGRAM REVENUE:												
Charges, Commissions & Fees	63,500	52,917	28,410	53.7%	-24,507	57,000	47,500	414	31,602	66.5%	-15,898	3,192
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	63,500	52,917	28,410	53.7%	-24,507	57,000	47,500	414	31,602	66.5%	-15,898	3,192
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	63,500	52,917	28,410	53.7%	-24,507	57,000	47,500	414	31,602	66.5%	-15,898	3,192

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	1,083	165	15.2%	919	300	250	29	153	61.1%	97	-12
Travel, Tuition & Dues	5,700	4,750	5,713	120.3%	-963	11,100	9,250	0	5,994	64.8%	3,256	281
Communications	18,200	15,167	14,331	94.5%	836	17,700	14,750	452	16,129	109.3%	-1,379	1,798
Repairs & Maintenance Services	1,200	1,000	1,297	129.7%	-297	2,000	1,667	310	873	52.4%	794	-424
Internal Service Fees	110,600	92,167	92,188	100.0%	-21	107,400	89,500	7,031	85,642	95.7%	3,858	-6,546
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	133,900	111,583	105,906	94.9%	5,677	130,400	108,667	24,140	107,023	98.5%	1,644	1,117
TOTAL EXPENSES	270,900	225,750	219,600	97.3%	6,151	268,900	224,084	31,962	215,814	96.3%	8,270	-3,786
PROGRAM REVENUE:												
Charges, Commissions & Fees	900,000	750,000	515,000	68.7%	-235,000	900,000	750,000	0	1,000,000	133.3%	250,000	485,000
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	900,000	750,000	515,000	68.7%	-235,000	900,000	750,000	0	1,000,000	133.3%	250,000	485,000
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	900,000	750,000	515,000	68.7%	-235,000	900,000	750,000	0	1,000,000	133.3%	250,000	485,000

Metro Government of Nashville
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Sheriff
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
EXPENSES:												
Salaries:												
Regular Pay	27,503,200	22,919,333	22,847,350	99.7%	71,984	28,516,000	23,763,333	2,195,781	23,597,410	99.3%	165,923	750,060
Overtime	0	0	413,221	0.0%	-413,221	0	0	34,551	262,610	0.0%	-262,610	-150,611
All Other Salary Codes	6,105,300	5,087,750	5,331,768	104.8%	-244,018	5,579,400	4,649,500	385,039	5,516,232	118.6%	-866,732	184,464
Total Salaries	33,608,500	28,007,083	28,592,339	102.1%	-585,256	34,095,400	28,412,833	2,615,371	29,376,253	103.4%	-963,419	783,914
Fringes	14,171,700	11,809,750	12,110,864	102.5%	-301,114	14,833,500	12,361,250	1,209,569	13,061,807	105.7%	-700,557	950,943
Other Expenses:												
Utilities	1,480,400	1,233,667	1,041,017	84.4%	192,649	1,480,400	1,233,667	118,470	1,010,319	81.9%	223,348	-30,698
Professional & Purchased Services	5,058,100	4,215,083	3,705,575	87.9%	509,508	5,058,100	4,215,083	513,242	4,038,281	95.8%	176,802	332,706
Travel, Tuition & Dues	6,200	5,167	65,308	1264.0%	-60,141	6,200	5,167	1,396	45,860	887.6%	-40,693	-19,448
Communications	533,400	444,500	283,369	63.7%	161,131	533,100	444,250	37,949	284,835	64.1%	159,415	1,466
Repairs & Maintenance Services	197,100	164,250	207,393	126.3%	-43,143	197,100	164,250	9,138	167,916	102.2%	-3,666	-39,477
Internal Service Fees	2,232,200	1,860,167	1,861,047	100.0%	-880	2,384,500	1,987,083	179,024	1,952,596	98.3%	34,487	91,549
Transfers to Other Funds & Units	14,900	12,417	14,858	119.7%	-2,441	0	0	6,529	17,922	0.0%	-17,922	3,064
All Other Expenses	1,754,300	1,461,917	2,305,093	157.7%	-843,176	1,767,500	1,472,917	220,346	1,819,648	123.5%	-346,732	-485,445
TOTAL EXPENSES	59,056,800	49,214,000	50,186,862	102.0%	-972,862	60,355,800	50,296,500	4,911,033	51,775,437	102.9%	-1,478,937	1,588,575
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,931,000	1,609,167	1,635,961	101.7%	-26,794	2,023,000	1,685,833	194,765	1,741,478	103.3%	-55,644	105,517
Other Governments & Agencies												0
Federal Direct	1,258,000	1,048,333	860,410	82.1%	187,923	1,258,000	1,048,333	84,885	653,550	62.3%	394,783	-206,860
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	3,883,333	2,528,433	65.1%	1,354,901	4,360,000	3,633,333	227,777	2,313,004	63.7%	1,320,329	-215,429
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	5,918,000	4,931,667	3,388,843	68.7%	1,542,824	5,618,000	4,681,667	312,662	2,966,555	63.4%	1,715,112	-422,288
Other Program Revenue	1,187,000	989,167	868,298	87.8%	120,868	1,199,000	999,167	98,012	819,606	82.0%	179,560	-48,692
TOTAL PROGRAM REVENUE	9,036,000	7,530,000	5,893,102	78.3%	1,636,898	8,840,000	7,366,667	605,439	5,527,639	75.0%	1,839,028	-365,463
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	500,000	416,667	345,755	83.0%	70,912	500,000	416,667	48,451	358,052	85.9%	58,615	12,297
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	500,000	416,667	345,755	83.0%	70,912	500,000	416,667	48,451	358,052	85.9%	58,615	12,297
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	9,536,000	7,946,667	6,238,856	78.5%	1,707,810	9,340,000	7,783,333	653,890	5,885,690	75.6%	1,897,643	-353,166

Metro Government of Nashville
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Social Services
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,852,400	3,210,333	2,543,288	79.2%	667,046	3,921,100	3,267,583	234,114	2,603,465	79.7%	664,119	60,177
Overtime	0	0	30	0.0%	-30	0	0	6	91	100.0%	-91	61
All Other Salary Codes	87,100	72,583	413,631	569.9%	-341,048	36,900	30,750	19,407	457,257	1487.0%	-426,507	43,626
Total Salaries	3,939,500	3,282,916	2,956,949	90.1%	325,968	3,958,000	3,298,333	253,527	3,060,813	92.8%	237,521	103,864
Fringes	1,360,500	1,133,750	1,140,408	100.6%	-6,658	1,384,300	1,153,583	107,409	1,213,108	105.2%	-59,525	72,700
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,054,300	1,711,917	1,647,840	96.3%	64,077	2,141,300	1,784,417	114,435	1,594,185	89.3%	190,231	-53,655
Travel, Tuition & Dues	56,800	47,333	43,359	91.6%	3,974	53,700	44,750	4,371	44,469	99.4%	281	1,110
Communications	70,300	58,583	41,028	70.0%	17,555	62,500	52,083	4,815	46,891	90.0%	5,192	5,863
Repairs & Maintenance Services	0	0	222	100.0%	-222	0	0	0	0	0.0%	0	-222
Internal Service Fees	153,200	127,667	127,120	99.6%	546	158,300	131,917	11,266	129,054	97.8%	2,863	1,934
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	112,200	93,500	169,200	181.0%	-75,700	145,500	121,250	14,218	148,208	122.2%	-26,958	-20,992
TOTAL EXPENSES	7,746,800	6,455,666	6,126,126	94.9%	329,540	7,903,600	6,586,333	510,041	6,236,728	94.7%	349,605	110,602
PROGRAM REVENUE:												
Charges, Commissions & Fees	22,500	18,750	14,699	78.4%	-4,051	20,600	17,167	1,710	19,699	114.8%	2,532	5,000
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	319,300	266,083	259,420	97.5%	-6,663	262,300	218,583	21,993	251,775	115.2%	33,192	-7,645
Fed Through Other Pass-Through	968,300	806,917	595,189	73.8%	-211,728	1,029,900	858,250	0	600,669	70.0%	-257,581	5,480
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	197,900	164,917	100,958	61.2%	-63,959	201,000	167,500	6,872	114,654	68.5%	-52,846	13,696
Subtotal Other Governments & Agencies	1,485,500	1,237,917	955,567	77.2%	-282,350	1,493,200	1,244,333	28,865	967,098	77.7%	-277,235	11,531
Other Program Revenue	28,000	23,333	71,976	308.5%	48,643	34,000	28,333	4,420	49,849	175.9%	21,516	-22,127
TOTAL PROGRAM REVENUE	1,536,000	1,280,000	1,042,242	81.4%	-237,758	1,547,800	1,289,833	34,995	1,036,646	80.4%	-253,187	-5,596
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,536,000	1,280,000	1,042,242	81.4%	-237,758	1,547,800	1,289,833	34,995	1,036,646	80.4%	-253,187	-5,596

Metro Government of Nashville
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Soil and Water Conservation
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	47,600	39,667	35,819	90.3%	3,848	47,600	39,667	3,386	37,219	93.8%	2,448	1,400
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,400	1,167	910	78.0%	257	2,400	2,000	0	358	17.9%	1,643	-552
Total Salaries	49,000	40,834	36,729	89.9%	4,105	50,000	41,667	3,386	37,577	90.2%	4,091	848
Fringes	19,700	16,417	12,965	79.0%	3,451	20,100	16,750	1,302	13,929	83.2%	2,821	964
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,200	1,000	2,711	271.1%	-1,711	1,200	1,000	0	3,630	363.0%	-2,630	919
Communications	800	667	600	89.9%	67	800	667	67	682	102.2%	-15	82
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	9,600	8,000	8,021	100.3%	-21	11,900	9,917	938	9,816	99.0%	100	1,795
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	800	667	5,090	763.6%	-4,424	800	667	129	7,234	1085.2%	-6,568	2,144
TOTAL EXPENSES	81,100	67,585	66,116	97.8%	1,467	84,800	70,668	5,822	72,868	103.1%	-2,201	6,752
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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State Trial Courts
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,527,900	3,773,250	3,718,105	98.5%	55,145	4,713,200	3,927,667	361,866	3,979,102	101.3%	-51,435	260,997
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	114,500	95,417	118,643	124.3%	-23,226	46,200	38,500	0	75,423	195.9%	-36,923	-43,220
Total Salaries	4,642,400	3,868,667	3,836,748	99.2%	31,919	4,759,400	3,966,167	361,866	4,054,525	102.2%	-88,358	217,777
Fringes	1,847,900	1,539,917	1,472,325	95.6%	67,592	1,891,600	1,576,333	145,657	1,564,013	99.2%	12,320	91,688
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	132,600	110,500	132,329	119.8%	-21,829	137,600	114,667	14,292	106,457	92.8%	8,209	-25,872
Travel, Tuition & Dues	125,500	104,583	75,844	72.5%	28,740	114,000	95,000	10,635	73,496	77.4%	21,504	-2,348
Communications	82,000	68,333	66,794	97.7%	1,539	81,900	68,250	8,655	73,765	108.1%	-5,515	6,971
Repairs & Maintenance Services	19,500	16,250	14,181	87.3%	2,069	19,500	16,250	1,709	13,837	85.2%	2,413	-344
Internal Service Fees	683,900	569,917	569,757	100.0%	159	778,100	648,417	59,165	639,836	98.7%	8,581	70,079
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	175,500	146,250	117,688	80.5%	28,562	150,300	125,250	14,578	135,822	108.4%	-10,572	18,134
TOTAL EXPENSES	7,709,300	6,424,417	6,285,666	97.8%	138,751	7,932,400	6,610,334	616,557	6,661,751	100.8%	-51,418	376,085
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	675	1,705	0.0%	1,705	1,705
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	16,000	13,333	10,940	82.0%	-2,393	16,000	13,333	1,850	13,289	99.7%	-44	2,349
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	13,333	10,940	82.0%	-2,393	16,000	13,333	1,850	13,289	99.7%	-44	2,349
Other Program Revenue	0	0	-359	0.0%	-359	0	0	17	-184	0.0%	-184	175
TOTAL PROGRAM REVENUE	16,000	13,333	10,581	79.4%	-2,752	16,000	13,333	2,542	14,810	111.1%	1,477	4,229
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	16,000	13,333	10,581	79.4%	-2,752	16,000	13,333	2,542	14,810	111.1%	1,477	4,229

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	1,112,200	926,833	712,076	76.8%	214,758	1,147,800	956,500	67,185	748,430	78.2%	208,070	36,354
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	32,600	27,167	176,528	649.8%	-149,361	17,700	14,750	33,533	188,757	1279.7%	-174,007	12,229
Total Salaries	1,144,800	954,000	888,604	93.1%	65,397	1,165,500	971,250	100,718	937,187	96.5%	34,063	48,583
Fringes	412,000	343,333	326,327	95.0%	17,007	421,700	351,417	33,667	358,950	102.1%	-7,534	32,623
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,900	4,083	5,249	128.5%	-1,166	5,400	4,500	998	6,197	137.7%	-1,697	948
Travel, Tuition & Dues	3,000	2,500	3,895	155.8%	-1,395	2,800	2,333	1,286	6,669	285.8%	-4,336	2,774
Communications	152,400	127,000	123,735	97.4%	3,265	153,400	127,833	4,613	138,360	108.2%	-10,526	14,625
Repairs & Maintenance Services	4,600	3,833	2,493	65.0%	1,341	3,600	3,000	0	1,671	55.7%	1,329	-822
Internal Service Fees	605,900	504,917	506,500	100.3%	-1,583	572,200	476,833	45,870	472,446	99.1%	4,388	-34,054
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,800	9,833	7,381	75.1%	2,452	11,500	9,583	1,342	11,829	123.4%	-2,246	4,448
TOTAL EXPENSES	2,339,400	1,949,499	1,864,184	95.6%	85,318	2,336,100	1,946,749	188,494	1,933,309	99.3%	13,441	69,125
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0



For an ADA accommodation, Please contact Kimberly Northern at
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