

# Metropolitan Nashville Government Budget Accountability Report May 2013



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



# BUDGET ACCOUNTABILITY REPORT

May 2013

SECTION – I

SUMMARY

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	242,839,600	222,602,967	203,196,744	91.3%	19,406,223	254,590,500	233,374,625	18,520,934	209,132,286	89.6%	24,242,339	5,935,542
Overtime	8,120,900	7,444,158	8,241,116	110.7%	-796,957	7,989,000	7,323,250	943,879	7,865,031	107.4%	-541,781	-376,085
All Other Salary Codes	34,872,000	31,966,000	42,139,036	131.8%	-10,173,036	33,141,000	30,379,250	3,334,603	47,865,193	157.6%	-17,485,943	5,726,157
<b>Total Salaries</b>	<b>285,832,500</b>	<b>262,013,125</b>	<b>253,576,896</b>	<b>96.8%</b>	<b>8,436,230</b>	<b>295,720,500</b>	<b>271,077,125</b>	<b>22,799,416</b>	<b>264,862,510</b>	<b>97.7%</b>	<b>6,214,615</b>	<b>11,285,614</b>
<b>Fringes</b>	<b>149,960,800</b>	<b>137,464,067</b>	<b>138,126,153</b>	<b>100.5%</b>	<b>-662,086</b>	<b>159,415,900</b>	<b>146,131,242</b>	<b>12,042,653</b>	<b>146,363,389</b>	<b>100.2%</b>	<b>-232,148</b>	<b>8,237,236</b>
Other Expenses:												
Utilities	9,897,400	9,072,617	7,136,354	78.7%	1,936,263	9,540,900	8,745,825	632,515	7,124,393	81.5%	1,621,432	-11,961
Professional & Purchased Services	36,516,700	33,473,642	29,908,557	89.3%	3,565,085	37,060,800	33,972,400	2,681,771	30,633,922	90.2%	3,338,478	725,365
Travel, Tuition & Dues	1,595,190	1,462,258	1,536,158	105.1%	-73,901	1,747,890	1,602,233	181,594	1,641,374	102.4%	-39,141	105,216
Communications	6,256,210	5,734,859	4,804,940	83.8%	929,919	6,324,210	5,797,193	562,178	5,024,027	86.7%	773,166	219,087
Repairs & Maintenance Services	4,149,000	3,803,250	3,312,381	87.1%	490,869	4,411,200	4,043,600	232,537	3,270,418	80.9%	773,182	-41,963
Internal Service Fees	37,714,400	34,571,533	34,356,603	99.4%	214,931	39,637,700	36,334,558	3,246,409	35,860,163	98.7%	474,395	1,503,560
Transfers to Other Funds & Units	75,560,300	69,263,608	68,157,027	98.4%	1,106,581	78,440,500	71,903,792	2,681,596	71,076,724	98.8%	827,067	2,919,697
All Other Expenses	115,481,100	105,857,675	108,438,213	102.4%	-2,580,538	125,311,400	114,868,783	4,959,526	116,345,934	101.3%	-1,477,151	7,907,721
<b>TOTAL EXPENSES</b>	<b>722,963,600</b>	<b>662,716,634</b>	<b>649,353,282</b>	<b>98.0%</b>	<b>13,363,353</b>	<b>757,611,000</b>	<b>694,476,751</b>	<b>50,020,195</b>	<b>682,202,854</b>	<b>98.2%</b>	<b>12,273,895</b>	<b>32,849,572</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	39,780,100	36,465,092	34,140,403	93.6%	-2,324,689	42,539,500	38,994,542	2,917,486	34,138,452	87.5%	-4,856,090	-1,951
Other Governments & Agencies					0						0	0
Federal Direct	1,258,000	1,153,167	974,469	84.5%	-178,698	1,258,000	1,153,167	102,788	756,847	65.6%	-396,320	-217,622
Fed Through State Pass-Through	766,500	702,625	689,398	98.1%	-13,227	698,300	640,108	41,881	664,015	103.7%	23,907	-25,383
Fed Through Other Pass-Through	6,170,900	5,656,658	3,249,194	57.4%	-2,407,464	4,929,900	4,519,075	403,624	3,308,799	73.2%	-1,210,276	59,605
State Direct	62,474,100	57,267,925	41,815,390	73.0%	-15,452,535	63,606,800	58,306,233	5,905,538	43,473,904	74.6%	-14,832,329	1,658,514
Other Government & Agencies	5,437,500	4,984,375	4,816,443	0.0%	-167,932	4,704,000	4,312,000	40,352	2,152,274	0.0%	-2,159,726	-2,664,169
Subtotal Other Governments & Agencies	76,107,000	69,764,750	51,544,894	73.9%	-18,219,856	75,197,000	68,930,583	6,494,183	50,355,839	73.1%	-18,574,744	-1,189,055
Other Program Revenue	10,886,800	9,979,567	9,404,185	94.2%	-575,382	10,162,000	9,315,167	782,593	8,940,057	96.0%	-375,110	-464,128
<b>TOTAL PROGRAM REVENUE</b>	<b>126,773,900</b>	<b>116,209,409</b>	<b>95,089,482</b>	<b>81.8%</b>	<b>-21,119,927</b>	<b>127,898,500</b>	<b>117,240,292</b>	<b>10,194,262</b>	<b>93,434,348</b>	<b>79.7%</b>	<b>-23,805,944</b>	<b>-1,655,134</b>
NON-PROGRAM REVENUE:												
Property Taxes	360,698,800	330,640,567	341,633,407	103.3%	10,992,840	387,924,600	355,597,550	1,188,116	368,509,672	103.6%	12,912,122	26,876,265
Local Option Sales Tax	87,428,700	80,142,975	66,813,967	83.4%	-13,329,008	97,671,200	89,531,933	8,579,264	72,288,778	80.7%	-17,243,155	5,474,811
Other Tax, Licences & Permits	100,508,900	92,133,158	80,878,379	87.8%	-11,254,779	96,672,400	88,616,367	5,796,119	82,302,107	92.9%	-6,314,260	1,423,728
Fines, Forfeits & Penalties	12,519,500	11,476,208	11,023,058	96.1%	-453,150	11,514,300	10,554,775	789,888	11,064,285	104.8%	509,510	41,227
Compensation from Property	355,900	326,242	343,443	105.3%	17,201	1,412,100	1,294,425	99,776	1,824,420	140.9%	529,995	1,480,977
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>561,511,800</b>	<b>514,719,150</b>	<b>500,692,254</b>	<b>97.3%</b>	<b>-14,026,896</b>	<b>595,194,600</b>	<b>545,595,050</b>	<b>16,453,163</b>	<b>535,989,262</b>	<b>98.2%</b>	<b>-9,605,788</b>	<b>35,297,008</b>
Transfers From Other Funds & Units	30,820,200	28,251,850	29,847,174	105.6%	1,595,324	26,733,300	24,505,525	59,629	25,787,071	105.2%	1,281,546	-4,060,103
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>719,105,900</b>	<b>659,180,409</b>	<b>625,628,910</b>	<b>94.9%</b>	<b>-33,551,499</b>	<b>749,826,400</b>	<b>687,340,867</b>	<b>26,707,054</b>	<b>655,210,681</b>	<b>95.3%</b>	<b>-32,130,186</b>	<b>29,581,771</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	41,096,600	37,671,883	27,248,475	72.3%	10,423,408	41,458,000	38,003,167	2,418,684	26,268,637	69.1%	11,734,530	-979,838
Overtime	79,200	72,600	667,914	920.0%	-595,314	856,700	785,308	70,816	406,450	51.8%	378,859	-261,464
All Other Salary Codes	1,785,200	1,636,433	11,706,109	715.3%	-10,069,675	1,612,000	1,477,667	1,262,411	13,523,525	915.2%	-12,045,858	1,817,416
<b>Total Salaries</b>	<b>42,961,000</b>	<b>39,380,916</b>	<b>39,622,498</b>	<b>100.6%</b>	<b>-241,581</b>	<b>43,926,700</b>	<b>40,266,142</b>	<b>3,751,911</b>	<b>40,198,612</b>	<b>99.8%</b>	<b>67,531</b>	<b>576,114</b>
<b>Fringes</b>	<b>19,650,700</b>	<b>18,013,142</b>	<b>17,754,415</b>	<b>98.6%</b>	<b>258,726</b>	<b>20,020,400</b>	<b>18,352,033</b>	<b>1,629,830</b>	<b>18,107,008</b>	<b>98.7%</b>	<b>245,025</b>	<b>352,593</b>
Other Expenses:												
Utilities	6,915,700	6,339,392	5,339,868	84.2%	999,524	7,445,600	6,825,133	511,006	5,331,307	78.1%	1,493,826	-8,561
Professional & Purchased Services	48,400	44,367	32,007	72.1%	12,359	48,400	44,367	0	7,060	15.9%	37,307	-24,947
Travel, Tuition & Dues	6,300	5,775	6,517	112.8%	-742	600	550	295	3,637	661.2%	-3,087	-2,880
Communications	137,600	126,133	106,918	84.8%	19,215	131,900	120,908	9,602	106,747	88.3%	14,162	-171
Repairs & Maintenance Services	112,300	102,942	63,486	61.7%	39,455	112,300	102,942	8	29,123	28.3%	73,818	-34,363
Internal Service Fees	2,561,600	2,348,133	2,474,688	105.4%	-126,554	2,397,900	2,198,075	199,825	2,198,075	100.0%	0	-276,613
Transfers to Other Funds & Units	33,674,200	30,868,017	31,965,328	103.6%	-1,097,311	29,061,800	26,639,983	781,077	26,464,625	99.3%	175,359	-5,500,703
All Other Expenses	2,493,600	2,285,800	1,978,011	86.5%	307,789	3,054,800	2,800,233	21,009	1,935,537	69.1%	864,696	-42,474
<b>TOTAL EXPENSES</b>	<b>108,561,400</b>	<b>99,514,617</b>	<b>99,343,736</b>	<b>99.8%</b>	<b>170,880</b>	<b>106,200,400</b>	<b>97,350,366</b>	<b>6,904,563</b>	<b>94,381,731</b>	<b>97.0%</b>	<b>2,968,637</b>	<b>-4,962,005</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	859,700	788,058	1,037,629	131.7%	249,571	1,062,100	973,592	78,786	1,131,189	116.2%	157,597	93,560
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	4,310,400	3,951,200	1,609,162	40.7%	-2,342,038	4,182,900	3,834,325	512,000	1,660,491	43.3%	-2,173,834	51,329
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	4,310,400	3,951,200	1,609,162	40.7%	-2,342,038	4,182,900	3,834,325	512,000	1,660,491	43.3%	-2,173,834	51,329
Other Program Revenue	0	0	-2,369	0.0%	-2,369	0	0	799	-7,067	0.0%	-7,067	-4,698
<b>TOTAL PROGRAM REVENUE</b>	<b>5,170,100</b>	<b>4,739,258</b>	<b>2,644,422</b>	<b>55.8%</b>	<b>-2,094,836</b>	<b>5,245,000</b>	<b>4,807,917</b>	<b>591,585</b>	<b>2,784,613</b>	<b>57.9%</b>	<b>-2,023,304</b>	<b>140,191</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	86,152,300	78,972,942	78,337,195	99.2%	-635,747	92,775,900	85,044,575	221,808	87,562,694	103.0%	2,518,119	9,225,499
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	3,394,875	4,279,829	126.1%	884,954	8,305,500	7,613,375	692,748	7,186,080	94.4%	-427,295	2,906,251
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	91,667	0	0.0%	-91,667	100,000	91,667	0	0	0.0%	-91,667	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>89,955,800</b>	<b>82,459,484</b>	<b>82,617,024</b>	<b>100.2%</b>	<b>157,540</b>	<b>101,181,400</b>	<b>92,749,617</b>	<b>914,556</b>	<b>94,748,774</b>	<b>102.2%</b>	<b>1,999,157</b>	<b>12,131,750</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>95,125,900</b>	<b>87,198,742</b>	<b>85,261,446</b>	<b>97.8%</b>	<b>-1,937,296</b>	<b>106,426,400</b>	<b>97,557,534</b>	<b>1,506,141</b>	<b>97,533,387</b>	<b>100.0%</b>	<b>-24,147</b>	<b>12,271,941</b>

# BUDGET ACCOUNTABILITY REPORT

May 2013

## SECTION - II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL  
FUNDS

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

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
30600	Codes - Demolition Fund	On Time	-15.7%	13.0%	No Variance	65,556
60170	Community Education Commission	On Time	-19.6%	11.4%	No Variance	77,052
60162	Convention Center	Not Submitted	14.8%	6.5%	No Variance	(844,824)
30034 & 33024	Criminal Court Clerk - Special Funds	2 days late	46.3%	79.6%	No Variance	(58,261)
30103	District Attorney - Fraud & Economic Crime	On Time	-23.9%	-13.4%	No Variance	14,259
30053, 30060 & 32219	District Attorney - Grant Funds	On Time	-34.2%	-48.1%	No Variance	113,305
30130	District Attorney - Mediation Services Fund	On Time	79.1%	66.0%	No Variance	(45,848)
30101	District Attorney - Metro Major Drug Program	On Time	-17.1%	10.3%	No Variance	298,508
68201	District Energy Services	On Time	-7.6%	-7.7%	N/A	1,401,473
60152	Farmers' Market	On Time	-23.4%	15.2%	No Variance	126,285
51180	Finance - Treasury	On Time	-7.6%	-21.8%	No Variance	52,562
32232	Fire - Grant Funds	On Time	-2.9%	-14.2%	No Variance	88,766
51114	General Services - Construction Services	On Time	-21.5%	-37.1%	No Variance	74,879
51113	General Services - Facilities Maintenance & Security	On Time	-12.0%	-4.9%	No Variance	2,161,533
51154	General Services - Fleet Management	On Time	60.7%	51.8%	No Variance	(10,832,018)
32110	General Services - Grant Fund	On Time	-11.0%	0.5%	No Variance	47,143
51151	General Services - Postal Services	On Time	-20.2%	-43.0%	No Variance	185,946
51153	General Services - Radio Shop	On Time	-1.0%	770.6%	No Variance	23,641
61190	General Services - Surplus Property Auction - E-Bid	On Time	-10.5%	-3.4%	No Variance	84,414
30027	General Sessions Court - Drug Court	1 day late	-28.2%	49.2%	No Variance	9,807
30102	General Sessions Court - DUI Offender	1 day late	33.2%	23.3%	No Variance	(29,538)
30072	Health - Animal Education and Welfare	On Time	-13.1%	12.2%	N/A	746
32200	Health - Grant Fund	On Time	-5.5%	-17.6%	No Variance	1,317,200
30204	Health - Title V Clean Air Act	On Time	-100.0%	-99.8%	N/A	160,417
32211	Historical Commission - Grant Fund	On Time	-105.6%	-100.0%	No Variance	41,642
30031, 30041, 30042, 30043, 30044, 30045, 30046 & 30047	Hotel Occupancy Funds	On Time	-18.9%	-7.7%	No Variance	8,579,607
51137	Information Technology Services	On Time	-0.3%	9.9%	No Variance	46,915
34100 & 34150	Information Technology Services - NECAT Fund	On Time	8.6%	-100.0%	No Variance	(7,885)
30053, 30060 & 30062	Justice Integration Services - Grant Funds	On Time	-53.1%	0.0%	No Variance	50,660
30030, 30062 & 32226	Juvenile Court - Grant Funds	On Time	-10.7%	-10.1%	No Variance	133,018
30122	Juvenile Court Clerk - Computer Fund	On Time	88.1%	62.9%	N/A	(8,080)
30401	Library Services	On Time	-18.8%	-24.6%	No Variance	71,734
32204	Mayor's Office - Child & Youth Grants	On Time	5.9%	9.1%	No Variance	(3,827)
32400	Mayor's Office - Cities of Service	On Time	-100.0%	9.1%	No Variance	22,917
32305	Mayor's Office - Financial Empowerment Grant	On Time	-67.2%	9.1%	No Variance	89,378
32250	Mayor's Office - OEM Grant Fund	On Time	-47.8%	-44.6%	No Variance	2,446,814
32304	Mayor's Office - SEEA Grant	On Time	-75.5%	-111.4%	No Variance	360,370
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	-0.7%	-1.2%	No Variance	153,180
35135	MNPS - Charter Schools	Not Submitted	12.9%	12.9%	N/A	(2,980,561)
35131	MNPS - Operations	Not Submitted	3.8%	-2.8%	N/A	(25,000,000)
55146	MNPS - Print Shop	Not Submitted	-8.4%	-22.3%	N/A	47,216
35158	MNPS - School Lunchroom	Not Submitted	-2.6%	-14.1%	N/A	922,976

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

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
60161	Municipal Auditorium	Not Submitted	-0.8%	10.3%	N/A	116,996
31000	NCAC - All Funds	On Time	-10.2%	-13.8%	No Variance	785,726
30029, 30037, 30053, 30060 & 32300	Parks - Grant Funds	On Time	-4.2%	-39.1%	No Variance	24,602
30802	Parks - Resale Inventory	On Time	-17.6%	11.1%	No Variance	157,010
30801	Parks - Special Projects	On Time	-28.1%	-58.8%	No Variance	620,659
30702	Planning Commission - Advance Planning & Research	On Time	-68.4%	0.4%	No Variance	33,534
30705	Planning Commission - Congestion Mitigation	On Time	-100.0%	-100.0%	No Variance	-
30764	Planning Commission - Metro Area Computer Mapping	On Time	-82.9%	-48.8%	No Variance	34,943
30706	Planning Commission - Regional Transportation	On Time	-64.1%	-63.8%	No Variance	2,485,866
30150	Police - Education Foundation	1 day late	-68.0%	0.0%	No Variance	5,109
30053, 30060, 30062, 32031 & 32231	Police - Grant Funds	1 day late	-25.4%	-56.5%	No Variance	1,057,681
61200	Police - Impound	1 day late	-100.6%	-75.7%	No Variance	345,845
30148	Police - Secondary Employment	1 day late	-18.8%	-19.1%	No Variance	279,477
30146, 30147, 30149, 30151, 30154, 30155, 30156 & 30157	Police - Special Funds	1 day late	-60.3%	-60.3%	No Variance	3,148,683
30200	Police - Task Force Fund	1 day late	-45.5%	-43.5%	No Variance	83,400
30200	Police - Task Force Fund (MDHA)	1 day late	-19.9%	-19.9%	No Variance	133,910
30060 & 30062	Public Defender - Grant Funds	On Time	-64.5%	-100.0%	No Variance	11,830
30508 & 30510	Public Works - Grant Funds	On Time	-100.0%	-100.0%	No Variance	-
30511	Public Works - Paving Fund	On Time	8.4%	9.1%	No Variance	(307,555)
30502	Public Works - Solid Waste Grant	On Time	-49.9%	-59.3%	No Variance	313,086
30501	Public Works - Solid Waste Operations	On Time	-11.4%	2.1%	No Variance	2,349,130
30509	Public Works - Surplus Parking Fund	On Time	-18.6%	-14.3%	No Variance	742,816
30004	Register of Deeds - Computer Fund	On Time	-37.5%	0.0%	No Variance	60,088
30145	Sheriff - CCA Contract	On Time	21.1%	8.9%	No Variance	(3,124,186)
30060, 30062 & 32230	Sheriff - Grant Funds	On Time	-10.4%	-43.6%	No Variance	45,874
60008	Sports Authority	On Time	-6.4%	8.6%	No Variance	36,032
60156	State Fair Board	On Time	-3.9%	12.1%	No Variance	117,382
30020	State Trial Courts - Fine and Forfeiture	On Time	-28.4%	12.2%	No Variance	174,280
30060, 30062 & 32228	State Trial Courts - Grant Funds	On Time	-10.3%	-13.9%	No Variance	293,575
67331	Water and Sewer - Operations	On Time	-7.1%	6.9%	No Variance	7,556,189
37100 & 67431	Water and Sewer - Stormwater	On Time	-19.2%	2.2%	No Variance	2,401,550

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

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

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



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**Codes 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	455,000	417,083	113,315	27.2%	303,768	455,000	417,083	15,637	347,227	83.3%	69,856	233,912
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
<b>TOTAL EXPENSES</b>	<b>455,000</b>	<b>417,083</b>	<b>113,315</b>	<b>27.2%</b>	<b>303,768</b>	<b>455,000</b>	<b>417,083</b>	<b>15,637</b>	<b>351,527</b>	<b>84.3%</b>	<b>65,556</b>	<b>238,212</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	55,000	50,417	71,141	141.1%	20,724	255,000	233,750	13,606	113,917	48.7%	-119,833	42,776
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	18	212	0.0%	212	212
<b>TOTAL PROGRAM REVENUE</b>	<b>55,000</b>	<b>50,417</b>	<b>71,141</b>	<b>141.1%</b>	<b>20,724</b>	<b>255,000</b>	<b>233,750</b>	<b>13,624</b>	<b>114,129</b>	<b>48.8%</b>	<b>-119,621</b>	<b>42,988</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	400,000	366,667	350,000	95.5%	-16,667	0	0	0	150,000	0.0%	150,000	-200,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>455,000</b>	<b>417,084</b>	<b>421,141</b>	<b>101.0%</b>	<b>4,057</b>	<b>255,000</b>	<b>233,750</b>	<b>13,624</b>	<b>264,129</b>	<b>113.0%</b>	<b>30,379</b>	<b>-157,012</b>

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**Community Education Commission**  
 Community Education Commission

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	151,700	139,058	83,287	59.9%	55,771	145,800	133,650	9,894	114,205	85.5%	19,445	30,918
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,300	3,942	9,613	243.9%	-5,671	3,400	3,117	922	3,329	106.8%	-212	-6,284
<b>Total Salaries</b>	<b>156,000</b>	<b>143,000</b>	<b>92,900</b>	<b>65.0%</b>	<b>50,100</b>	<b>149,200</b>	<b>136,767</b>	<b>10,816</b>	<b>117,534</b>	<b>85.9%</b>	<b>19,233</b>	<b>24,634</b>
<b>Fringes</b>	<b>60,700</b>	<b>55,642</b>	<b>27,907</b>	<b>50.2%</b>	<b>27,734</b>	<b>70,400</b>	<b>64,533</b>	<b>3,148</b>	<b>40,171</b>	<b>62.2%</b>	<b>24,362</b>	<b>12,264</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,000	33,917	34,913	102.9%	-996	18,000	16,500	2,992	33,825	205.0%	-17,325	-1,088
Travel, Tuition & Dues	2,200	2,017	1,930	95.7%	87	6,700	6,142	0	4,799	78.1%	1,343	2,869
Communications	58,000	53,167	56,608	106.5%	-3,442	49,900	45,742	369	41,338	90.4%	4,404	-15,270
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	610	0.0%	-610	610
Internal Service Fees	16,300	14,942	11,452	76.6%	3,490	16,700	15,308	1,027	13,378	87.4%	1,930	1,926
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	59,700	54,725	45,469	83.1%	9,256	117,600	107,800	5,802	64,084	59.4%	43,716	18,615
<b>TOTAL EXPENSES</b>	<b>389,900</b>	<b>357,408</b>	<b>271,180</b>	<b>75.9%</b>	<b>86,228</b>	<b>428,500</b>	<b>392,792</b>	<b>24,154</b>	<b>315,739</b>	<b>80.4%</b>	<b>77,052</b>	<b>44,559</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	15,000	13,750	34,449	250.5%	-20,699	30,000	27,500	6,107	41,847	152.2%	-14,347	7,398
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
<b>TOTAL PROGRAM REVENUE</b>	<b>15,000</b>	<b>13,750</b>	<b>34,449</b>	<b>250.5%</b>	<b>-20,699</b>	<b>30,000</b>	<b>27,500</b>	<b>6,107</b>	<b>41,847</b>	<b>152.2%</b>	<b>-14,347</b>	<b>7,398</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	324,900	297,825	342,600	115.0%	-44,775	346,500	317,625	0	342,500	107.8%	-24,875	-100
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>339,900</b>	<b>311,575</b>	<b>377,049</b>	<b>121.0%</b>	<b>-65,474</b>	<b>376,500</b>	<b>345,125</b>	<b>6,107</b>	<b>384,347</b>	<b>111.4%</b>	<b>-39,222</b>	<b>7,298</b>

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**Convention Center**  
 Convention Center

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,199,300	2,016,025	1,639,058	81.3%	376,967	2,050,900	1,879,992	127,275	1,777,923	94.6%	102,068	138,865
Overtime	5,400	4,950	14,592	294.8%	-9,642	5,400	4,950	15,264	23,072	466.1%	-18,122	8,480
All Other Salary Codes	75,700	69,392	223,957	322.7%	-154,565	339,600	311,300	3,987	223,891	71.9%	87,409	-66
<b>Total Salaries</b>	<b>2,280,400</b>	<b>2,090,367</b>	<b>1,877,607</b>	<b>89.8%</b>	<b>212,760</b>	<b>2,395,900</b>	<b>2,196,242</b>	<b>146,526</b>	<b>2,024,886</b>	<b>92.2%</b>	<b>171,355</b>	<b>147,279</b>
<b>Fringes</b>	<b>853,300</b>	<b>782,192</b>	<b>708,472</b>	<b>90.6%</b>	<b>73,720</b>	<b>873,200</b>	<b>800,433</b>	<b>39,820</b>	<b>696,149</b>	<b>87.0%</b>	<b>104,285</b>	<b>-12,323</b>
Other Expenses:												
Utilities	1,436,900	1,317,158	1,190,824	90.4%	126,334	1,409,600	1,292,133	182,100	1,195,916	92.6%	96,218	5,092
Professional & Purchased Services	742,100	680,258	569,168	83.7%	111,091	643,100	589,508	55,953	560,861	95.1%	28,647	-8,307
Travel, Tuition & Dues	130,700	119,808	77,587	64.8%	42,221	122,100	111,925	2,741	93,029	83.1%	18,896	15,442
Communications	101,700	93,225	23,235	24.9%	69,990	80,400	73,700	837	28,003	38.0%	45,697	4,768
Repairs & Maintenance Services	242,200	222,017	188,528	84.9%	33,489	233,900	214,408	18,062	227,437	106.1%	-13,029	38,909
Internal Service Fees	87,600	80,300	71,881	89.5%	8,419	79,600	72,967	6,009	66,451	91.1%	6,516	-5,430
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	397,700	364,558	1,619,828	444.3%	-1,255,269	403,700	370,058	144,199	1,673,468	452.2%	-1,303,409	53,640
<b>TOTAL EXPENSES</b>	<b>6,272,600</b>	<b>5,749,883</b>	<b>6,327,130</b>	<b>110.0%</b>	<b>-577,245</b>	<b>6,241,500</b>	<b>5,721,374</b>	<b>596,247</b>	<b>6,566,200</b>	<b>114.8%</b>	<b>-844,824</b>	<b>239,070</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,526,300	5,065,775	4,995,681	98.6%	-70,094	5,360,300	4,913,608	466,667	5,232,691	106.5%	319,083	237,010
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>5,526,300</b>	<b>5,065,775</b>	<b>4,995,681</b>	<b>98.6%</b>	<b>-70,094</b>	<b>5,360,300</b>	<b>4,913,608</b>	<b>466,667</b>	<b>5,232,691</b>	<b>106.5%</b>	<b>319,083</b>	<b>237,010</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	237	0.0%	237	0	0	0	620	0.0%	620	383
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>237</b>	<b>0.0%</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>	<b>0.0%</b>	<b>620</b>	<b>383</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,526,300</b>	<b>5,065,775</b>	<b>4,995,918</b>	<b>98.6%</b>	<b>-69,857</b>	<b>5,360,300</b>	<b>4,913,608</b>	<b>466,667</b>	<b>5,233,311</b>	<b>106.5%</b>	<b>319,703</b>	<b>237,393</b>

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**Criminal Court Clerk**  
 Special Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	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	1,323	0.0%	-1,323	1,323
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	110,000	99,737	90.7%	10,263	137,200	125,767	39,899	178,277	141.8%	-52,510	78,540
<b>TOTAL EXPENSES</b>	<b>120,000</b>	<b>110,000</b>	<b>101,459</b>	<b>92.2%</b>	<b>8,542</b>	<b>137,200</b>	<b>125,767</b>	<b>40,001</b>	<b>184,027</b>	<b>146.3%</b>	<b>-58,261</b>	<b>82,568</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	35,000	32,083	38,141	118.9%	-6,058	42,200	38,683	9,067	61,336	158.6%	-22,653	23,195
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	12	0.0%	-12	0	0	9	58	0.0%	-58	46
<b>TOTAL PROGRAM REVENUE</b>	<b>35,000</b>	<b>32,083</b>	<b>38,153</b>	<b>118.9%</b>	<b>-6,069</b>	<b>42,200</b>	<b>38,683</b>	<b>9,076</b>	<b>61,394</b>	<b>158.7%</b>	<b>-22,710</b>	<b>23,241</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	-2,221	0.0%	2,221	0	0	0	0	0.0%	0	2,221
Fines, Forfeits & Penalties	85,000	77,917	93,902	120.5%	-15,985	95,000	87,083	18,671	164,449	188.8%	-77,366	70,547
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>85,000</b>	<b>77,917</b>	<b>91,681</b>	<b>117.7%</b>	<b>-13,764</b>	<b>95,000</b>	<b>87,083</b>	<b>18,671</b>	<b>164,449</b>	<b>188.8%</b>	<b>-77,366</b>	<b>72,768</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>120,000</b>	<b>110,000</b>	<b>129,834</b>	<b>118.0%</b>	<b>-19,834</b>	<b>137,200</b>	<b>125,767</b>	<b>27,747</b>	<b>225,843</b>	<b>179.6%</b>	<b>-100,076</b>	<b>96,009</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	40,000	36,667	25,900	70.6%	10,767	25,000	22,917	212	11,405	49.8%	11,512	-14,495
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	-347	0.0%	347	0	0	0	-499	0.0%	499	-152
<b>Total Salaries</b>	<b>40,000</b>	<b>36,667</b>	<b>25,553</b>	<b>69.7%</b>	<b>11,114</b>	<b>25,000</b>	<b>22,917</b>	<b>212</b>	<b>10,906</b>	<b>47.6%</b>	<b>12,011</b>	<b>-14,647</b>
<b>Fringes</b>	<b>800</b>	<b>733</b>	<b>1,982</b>	<b>270.2%</b>	<b>-1,248</b>	<b>1,900</b>	<b>1,742</b>	<b>16</b>	<b>872</b>	<b>50.1%</b>	<b>869</b>	<b>-1,110</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	458	0	0.0%	458	500	458	0	810	176.7%	-352	810
Travel, Tuition & Dues	21,600	19,800	22,465	113.5%	-2,665	21,600	19,800	689	25,158	127.1%	-5,358	2,693
Communications	4,700	4,308	2,376	55.2%	1,932	2,500	2,292	994	3,675	160.4%	-1,383	1,299
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	11,367	41,046	361.1%	-29,679	13,500	12,375	400	2,601	21.0%	9,774	-38,445
<b>TOTAL EXPENSES</b>	<b>80,000</b>	<b>73,333</b>	<b>103,036</b>	<b>140.5%</b>	<b>-29,703</b>	<b>65,000</b>	<b>59,583</b>	<b>2,311</b>	<b>45,325</b>	<b>76.1%</b>	<b>14,259</b>	<b>-57,711</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-5	0.0%	5	0	0	2	8	0.0%	-8	13
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>0.0%</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>8</b>	<b>0.0%</b>	<b>-8</b>	<b>13</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	50,000	45,833	47,170	102.9%	-1,336	65,000	59,583	6,675	51,566	86.5%	8,017	4,396
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>50,000</b>	<b>45,833</b>	<b>47,170</b>	<b>102.9%</b>	<b>-1,336</b>	<b>65,000</b>	<b>59,583</b>	<b>6,675</b>	<b>51,566</b>	<b>86.5%</b>	<b>8,017</b>	<b>4,396</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>50,000</b>	<b>45,833</b>	<b>47,165</b>	<b>102.9%</b>	<b>-1,331</b>	<b>65,000</b>	<b>59,583</b>	<b>6,676</b>	<b>51,574</b>	<b>86.6%</b>	<b>8,010</b>	<b>4,409</b>



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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	279,300	256,025	204,677	79.9%	51,348	200,300	183,608	5,829	154,555	84.2%	29,054	-50,122
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
<b>Total Salaries</b>	<b>279,300</b>	<b>256,025</b>	<b>205,418</b>	<b>80.2%</b>	<b>50,607</b>	<b>200,300</b>	<b>183,608</b>	<b>5,829</b>	<b>151,592</b>	<b>82.6%</b>	<b>32,016</b>	<b>-53,826</b>
<b>Fringes</b>	<b>91,900</b>	<b>84,242</b>	<b>86,749</b>	<b>103.0%</b>	<b>-2,508</b>	<b>78,300</b>	<b>71,775</b>	<b>1,980</b>	<b>64,320</b>	<b>89.6%</b>	<b>7,455</b>	<b>-22,429</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	85,700	78,558	0	0.0%	78,558	72,000	66,000	0	0	0.0%	66,000	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	1,842	0.0%	-1,842	1,842
Communications	2,400	2,200	0	0.0%	2,200	2,400	2,200	0	408	18.5%	1,793	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	7,883	0	0.0%	7,883	8,600	7,883	0	0	0.0%	7,883	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>467,900</b>	<b>428,908</b>	<b>292,168</b>	<b>68.1%</b>	<b>136,741</b>	<b>361,600</b>	<b>331,467</b>	<b>7,809</b>	<b>218,161</b>	<b>65.8%</b>	<b>113,305</b>	<b>-74,007</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	287,300	263,358	73,919	28.1%	189,440	181,000	165,917	13,646	42,353	25.5%	123,563	-31,566
Fed Through State Pass-Through	144,500	132,458	125,668	94.9%	6,790	144,500	132,458	6,876	102,377	77.3%	30,082	-23,291
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	395,817	199,587	50.4%	196,230	325,500	298,375	20,522	144,730	48.5%	153,645	-54,857
Other Program Revenue	0	0	11	0.0%	-11	0	0	2	18	0.0%	-18	7
<b>TOTAL PROGRAM REVENUE</b>	<b>431,800</b>	<b>395,817</b>	<b>199,598</b>	<b>50.4%</b>	<b>196,218</b>	<b>325,500</b>	<b>298,375</b>	<b>20,524</b>	<b>144,748</b>	<b>48.5%</b>	<b>153,627</b>	<b>-54,850</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	36,100	33,092	31,417	94.9%	1,675	36,100	33,092	1,557	27,152	82.0%	5,940	-4,265
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>467,900</b>	<b>428,908</b>	<b>231,015</b>	<b>53.9%</b>	<b>197,893</b>	<b>361,600</b>	<b>331,467</b>	<b>22,082</b>	<b>171,900</b>	<b>51.9%</b>	<b>159,567</b>	<b>-59,115</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	137,300	125,858	125,818	100.0%	40	63,200	57,933	0	0	0.0%	57,933	-125,818
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	12,939	103,781	0.0%	-103,781	103,781
<b>TOTAL EXPENSES</b>	<b>137,300</b>	<b>125,858</b>	<b>125,818</b>	<b>100.0%</b>	<b>40</b>	<b>63,200</b>	<b>57,933</b>	<b>12,939</b>	<b>103,781</b>	<b>179.1%</b>	<b>-45,848</b>	<b>-22,037</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	6	0.0%	-6	0	0	0	0	0.0%	0	-6
Subtotal Other Governments & Agencies	0	0	6	0.0%	-6	0	0	0	0	0.0%	0	-6
Other Program Revenue	0	0	6	0.0%	-6	0	0	1	5	0.0%	-5	-1
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>5</b>	<b>0.0%</b>	<b>-5</b>	<b>5</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	65,500	60,042	57,278	95.4%	2,764	63,200	57,933	7,172	96,188	166.0%	-38,255	38,910
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>65,500</b>	<b>60,042</b>	<b>57,278</b>	<b>95.4%</b>	<b>2,764</b>	<b>63,200</b>	<b>57,933</b>	<b>7,172</b>	<b>96,188</b>	<b>166.0%</b>	<b>-38,255</b>	<b>38,910</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>65,500</b>	<b>60,042</b>	<b>57,278</b>	<b>95.4%</b>	<b>2,764</b>	<b>63,200</b>	<b>57,933</b>	<b>7,173</b>	<b>96,194</b>	<b>166.0%</b>	<b>-38,260</b>	<b>38,915</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	500,000	458,333	209,871	45.8%	248,463	500,000	458,333	268,901	510,430	111.4%	-52,096	300,559
Overtime	257,300	235,858	128,645	54.5%	107,213	257,300	235,858	8,909	155,631	66.0%	80,228	26,986
All Other Salary Codes	143,800	131,817	19,300	14.6%	112,516	143,800	131,817	4,410	23,758	18.0%	108,058	4,458
<b>Total Salaries</b>	<b>901,100</b>	<b>826,008</b>	<b>357,816</b>	<b>43.3%</b>	<b>468,192</b>	<b>901,100</b>	<b>826,008</b>	<b>282,220</b>	<b>689,819</b>	<b>83.5%</b>	<b>136,189</b>	<b>332,003</b>
<b>Fringes</b>	<b>173,300</b>	<b>158,858</b>	<b>111,534</b>	<b>70.2%</b>	<b>47,324</b>	<b>173,300</b>	<b>158,858</b>	<b>79,137</b>	<b>207,165</b>	<b>130.4%</b>	<b>-48,307</b>	<b>95,631</b>
Other Expenses:												
Utilities	25,800	23,650	21,760	92.0%	1,890	27,600	25,300	1,973	19,447	76.9%	5,853	-2,313
Professional & Purchased Services	244,600	224,217	144,804	64.6%	79,412	244,600	224,217	2,783	221,714	98.9%	2,502	76,910
Travel, Tuition & Dues	91,800	84,150	16,138	19.2%	68,012	91,800	84,150	446	19,445	23.1%	64,706	3,307
Communications	122,900	112,658	88,829	78.8%	23,830	122,900	112,658	9,876	135,159	120.0%	-22,501	46,330
Repairs & Maintenance Services	80,000	73,333	96,966	132.2%	-23,633	80,000	73,333	3,093	48,757	66.5%	24,576	-48,209
Internal Service Fees	20,700	18,975	21,242	111.9%	-2,267	11,700	10,725	1,626	17,744	165.4%	-7,019	-3,498
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	239,800	219,817	179,737	81.8%	40,079	247,000	226,417	4,186	83,909	37.1%	142,508	-95,828
<b>TOTAL EXPENSES</b>	<b>1,900,000</b>	<b>1,741,667</b>	<b>1,038,826</b>	<b>59.6%</b>	<b>702,841</b>	<b>1,900,000</b>	<b>1,741,667</b>	<b>385,340</b>	<b>1,443,159</b>	<b>82.9%</b>	<b>298,508</b>	<b>404,333</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	7,080	0.0%	-7,080	0	0	0	0	0.0%	0	-7,080
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	7,080	0.0%	-7,080	0	0	0	0	0.0%	0	-7,080
Other Program Revenue	0	0	244	0.0%	-244	0	0	117	945	0.0%	-945	701
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>7,323</b>	<b>0.0%</b>	<b>-7,323</b>	<b>0</b>	<b>0</b>	<b>117</b>	<b>945</b>	<b>0.0%</b>	<b>-945</b>	<b>-6,378</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	1,900,000	1,741,667	681,604	39.1%	1,060,063	1,900,000	1,741,667	302,136	1,919,513	110.2%	-177,846	1,237,909
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,900,000</b>	<b>1,741,667</b>	<b>681,604</b>	<b>39.1%</b>	<b>1,060,063</b>	<b>1,900,000</b>	<b>1,741,667</b>	<b>302,136</b>	<b>1,919,513</b>	<b>110.2%</b>	<b>-177,846</b>	<b>1,237,909</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,900,000</b>	<b>1,741,667</b>	<b>688,927</b>	<b>39.6%</b>	<b>1,052,739</b>	<b>1,900,000</b>	<b>1,741,667</b>	<b>302,253</b>	<b>1,920,458</b>	<b>110.3%</b>	<b>-178,791</b>	<b>1,231,531</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	114,700	105,142	78,831	75.0%	26,310	121,100	111,008	7,256	81,961	73.8%	29,048	3,130
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	9,340	0.0%	-9,340	0	0	884	10,344	0.0%	-10,344	1,004
<b>Total Salaries</b>	<b>114,700</b>	<b>105,142</b>	<b>88,171</b>	<b>83.9%</b>	<b>16,970</b>	<b>121,100</b>	<b>111,008</b>	<b>8,140</b>	<b>92,305</b>	<b>83.2%</b>	<b>18,704</b>	<b>4,134</b>
<b>Fringes</b>	<b>45,900</b>	<b>42,075</b>	<b>35,071</b>	<b>83.4%</b>	<b>7,004</b>	<b>91,200</b>	<b>83,600</b>	<b>2,696</b>	<b>39,140</b>	<b>46.8%</b>	<b>44,460</b>	<b>4,069</b>
Other Expenses:												
Utilities	9,773,500	8,959,042	6,033,853	67.3%	2,925,189	9,519,800	8,726,483	522,686	6,725,540	77.1%	2,000,944	691,687
Professional & Purchased Services	4,596,900	4,213,825	3,685,269	87.5%	528,556	4,691,400	4,300,450	395,152	3,797,641	88.3%	502,809	112,372
Travel, Tuition & Dues	2,200	2,017	745	36.9%	1,272	2,200	2,017	0	685	34.0%	1,332	-60
Communications	15,800	14,483	75	0.5%	14,408	16,300	14,942	0	69	0.5%	14,873	-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	9,167	9,167	100.0%	0	11,200	10,267	933	10,267	100.0%	0	1,100
Transfers to Other Funds & Units	5,276,100	4,836,425	4,632,505	95.8%	203,920	5,427,900	4,975,575	0	4,248,674	85.4%	726,901	-383,831
All Other Expenses	250,900	229,992	2,044,288	888.9%	-1,814,297	301,800	276,650	201,298	2,185,200	789.9%	-1,908,550	140,912
<b>TOTAL EXPENSES</b>	<b>20,086,000</b>	<b>18,412,168</b>	<b>16,527,861</b>	<b>89.8%</b>	<b>1,884,305</b>	<b>20,182,900</b>	<b>18,500,992</b>	<b>1,130,905</b>	<b>17,099,521</b>	<b>92.4%</b>	<b>1,401,473</b>	<b>571,660</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-277	0.0%	-277	0	0	-9	4,470	0.0%	4,470	4,747
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-277</b>	<b>0.0%</b>	<b>-277</b>	<b>0</b>	<b>0</b>	<b>-9</b>	<b>4,476</b>	<b>0.0%</b>	<b>4,476</b>	<b>4,753</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	7,088	0.0%	7,088	0	0	0	0	0.0%	0	-7,088
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>7,088</b>	<b>0.0%</b>	<b>7,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-7,088</b>
Transfers From Other Funds & Units	20,086,000	18,412,167	17,681,223	96.0%	-730,944	20,182,900	18,500,992	0	17,076,179	92.3%	-1,424,813	-605,044
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>20,086,000</b>	<b>18,412,167</b>	<b>17,688,034</b>	<b>96.1%</b>	<b>-724,133</b>	<b>20,182,900</b>	<b>18,500,992</b>	<b>-9</b>	<b>17,080,655</b>	<b>92.3%</b>	<b>-1,420,337</b>	<b>-607,379</b>

Metro Government of Nashville  
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**Farmers' Market**  
 Farmers' Market

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	320,500	293,792	204,936	69.8%	88,856	262,400	240,533	13,917	180,269	74.9%	60,265	-24,667
Overtime	6,800	6,233	11,150	178.9%	-4,917	6,800	6,233	0	0	0.0%	6,233	-11,150
All Other Salary Codes	12,100	11,092	14,493	130.7%	-3,402	13,400	12,283	713	22,648	184.4%	-10,364	8,155
<b>Total Salaries</b>	<b>339,400</b>	<b>311,117</b>	<b>230,579</b>	<b>74.1%</b>	<b>80,537</b>	<b>282,600</b>	<b>259,049</b>	<b>14,630</b>	<b>202,917</b>	<b>78.3%</b>	<b>56,134</b>	<b>-27,662</b>
<b>Fringes</b>	<b>117,600</b>	<b>107,800</b>	<b>111,999</b>	<b>103.9%</b>	<b>-4,199</b>	<b>149,600</b>	<b>137,133</b>	<b>5,689</b>	<b>93,382</b>	<b>68.1%</b>	<b>43,751</b>	<b>-18,617</b>
Other Expenses:												
Utilities	237,300	217,525	181,001	83.2%	36,524	279,800	256,483	38,256	234,115	91.3%	22,368	53,114
Professional & Purchased Services	184,800	169,400	132,799	78.4%	36,601	587,800	538,817	53,882	522,790	97.0%	16,027	389,991
Travel, Tuition & Dues	700	642	593	92.4%	49	400	367	0	701	191.3%	-335	108
Communications	82,500	75,625	44,954	59.4%	30,671	27,700	25,392	8,175	21,332	84.0%	4,060	-23,622
Repairs & Maintenance Services	35,000	32,083	26,634	83.0%	5,450	171,500	157,208	9,197	126,258	80.3%	30,950	99,624
Internal Service Fees	16,500	15,125	14,376	95.0%	749	16,300	14,942	1,299	14,265	95.5%	677	-111
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	434,600	398,383	167,523	111.3%	-44,857	324,400	297,367	6,412	76,721	115.9%	-47,347	-90,802
<b>TOTAL EXPENSES</b>	<b>1,448,400</b>	<b>1,327,700</b>	<b>910,458</b>	<b>68.6%</b>	<b>141,525</b>	<b>1,840,100</b>	<b>1,686,758</b>	<b>137,540</b>	<b>1,292,481</b>	<b>76.6%</b>	<b>126,285</b>	<b>382,023</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,245,700	1,141,892	866,598	75.9%	-275,294	1,030,700	944,808	127,434	988,341	104.6%	43,533	121,743
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	20,167	0	0.0%	-20,167	68,000	62,333	0	0	0.0%	-62,333	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,267,700</b>	<b>1,162,059</b>	<b>866,598</b>	<b>74.6%</b>	<b>-295,461</b>	<b>1,098,700</b>	<b>1,007,141</b>	<b>127,434</b>	<b>1,192,434</b>	<b>118.4%</b>	<b>185,293</b>	<b>325,836</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	86	0.0%	86	86
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86</b>	<b>0.0%</b>	<b>86</b>	<b>86</b>
Transfers From Other Funds & Units	180,700	165,642	396,068	239.1%	230,426	741,400	679,617	258,000	751,345	110.6%	71,728	355,277
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,448,400</b>	<b>1,327,701</b>	<b>1,262,666</b>	<b>95.1%</b>	<b>-65,035</b>	<b>1,840,100</b>	<b>1,686,758</b>	<b>385,434</b>	<b>1,943,865</b>	<b>115.2%</b>	<b>257,107</b>	<b>681,199</b>

Metro Government of Nashville  
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Finance  
Treasury

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	490,400	449,533	383,951	85.4%	65,582	493,400	452,283	33,990	390,341	86.3%	61,943	6,390
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	8,600	7,883	61,584	781.2%	-53,701	4,200	3,850	3,593	47,275	1227.9%	-43,425	-14,309
<b>Total Salaries</b>	<b>499,000</b>	<b>457,416</b>	<b>445,535</b>	<b>97.4%</b>	<b>11,881</b>	<b>497,600</b>	<b>456,133</b>	<b>37,583</b>	<b>437,616</b>	<b>95.9%</b>	<b>18,518</b>	<b>-7,919</b>
<b>Fringes</b>	<b>146,500</b>	<b>134,292</b>	<b>150,750</b>	<b>112.3%</b>	<b>-16,458</b>	<b>162,500</b>	<b>148,958</b>	<b>10,778</b>	<b>146,974</b>	<b>98.7%</b>	<b>1,985</b>	<b>-3,776</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	168	0.0%	-168	168
Travel, Tuition & Dues	0	0	635	0.0%	-635	0	0	0	167	0.0%	-167	-468
Communications	12,800	11,733	6,175	52.6%	5,559	15,300	14,025	355	7,513	53.6%	6,512	1,338
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	69,900	64,075	58,196	90.8%	5,879	64,000	58,667	3,066	42,783	72.9%	15,884	-15,413
Transfers to Other Funds & Units	200	183	0	0.0%	183	200	183	0	0	0.0%	183	0
All Other Expenses	21,500	19,708	15,208	77.2%	4,501	19,000	17,417	-122	7,601	43.6%	9,815	-7,607
<b>TOTAL EXPENSES</b>	<b>749,900</b>	<b>687,407</b>	<b>676,499</b>	<b>98.4%</b>	<b>10,910</b>	<b>758,600</b>	<b>695,383</b>	<b>51,660</b>	<b>642,822</b>	<b>92.4%</b>	<b>52,562</b>	<b>-33,677</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	749,900	687,408	738,725	107.5%	51,317	758,600	695,383	50,246	543,930	78.2%	-151,453	-194,795
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>749,900</b>	<b>687,408</b>	<b>738,725</b>	<b>107.5%</b>	<b>51,317</b>	<b>758,600</b>	<b>695,383</b>	<b>50,246</b>	<b>543,930</b>	<b>78.2%</b>	<b>-151,453</b>	<b>-194,795</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>749,900</b>	<b>687,408</b>	<b>738,725</b>	<b>107.5%</b>	<b>51,317</b>	<b>758,600</b>	<b>695,383</b>	<b>50,246</b>	<b>543,930</b>	<b>78.2%</b>	<b>-151,453</b>	<b>-194,795</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2013

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,287,800	1,180,483	1,051,006	89.0%	129,477	1,731,200	1,586,933	87,786	1,374,225	86.6%	212,708	323,219
Overtime	0	0	1,364	0.0%	-1,364	10,100	9,258	1,822	19,962	215.6%	-10,703	18,598
All Other Salary Codes	3,500	3,208	133,406	4158.1%	-130,198	900	825	16,502	264,054	32006.5%	-263,229	130,648
<b>Total Salaries</b>	<b>1,291,300</b>	<b>1,183,691</b>	<b>1,185,776</b>	<b>100.2%</b>	<b>-2,085</b>	<b>1,742,200</b>	<b>1,597,016</b>	<b>106,110</b>	<b>1,658,241</b>	<b>103.8%</b>	<b>-61,224</b>	<b>472,465</b>
<b>Fringes</b>	<b>507,600</b>	<b>465,300</b>	<b>466,890</b>	<b>100.3%</b>	<b>-1,590</b>	<b>676,600</b>	<b>620,217</b>	<b>40,837</b>	<b>709,522</b>	<b>114.4%</b>	<b>-89,305</b>	<b>242,632</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	2,770	0.0%	-2,770	315,500	289,208	0	34,984	12.1%	254,224	32,214
Travel, Tuition & Dues	36,000	33,000	25,353	76.8%	7,647	2,800	2,567	-7,408	23,706	923.6%	-21,139	-1,647
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	596,567	356,022	59.7%	240,544	596,400	546,700	0	540,490	98.9%	6,210	184,468
<b>TOTAL EXPENSES</b>	<b>2,485,700</b>	<b>2,278,558</b>	<b>2,036,811</b>	<b>89.4%</b>	<b>241,746</b>	<b>3,333,500</b>	<b>3,055,708</b>	<b>139,539</b>	<b>2,966,943</b>	<b>97.1%</b>	<b>88,766</b>	<b>930,132</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	2,425,500	2,223,375	1,613,940	72.6%	-609,435	3,147,800	2,885,483	0	2,572,395	89.1%	-313,088	958,455
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	2,425,500	2,223,375	1,613,940	72.6%	-609,435	3,147,800	2,885,483	0	2,572,395	89.1%	-313,088	958,455
Other Program Revenue	0	0	-126	0.0%	-126	0	0	-11	-183	0.0%	-183	-57
<b>TOTAL PROGRAM REVENUE</b>	<b>2,425,500</b>	<b>2,223,375</b>	<b>1,613,814</b>	<b>72.6%</b>	<b>-609,561</b>	<b>3,147,800</b>	<b>2,885,483</b>	<b>-11</b>	<b>2,572,212</b>	<b>89.1%</b>	<b>-313,271</b>	<b>958,398</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	60,200	55,183	9,867	17.9%	-45,316	185,700	170,225	1,556	49,843	29.3%	-120,382	39,976
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,485,700</b>	<b>2,278,558</b>	<b>1,623,681</b>	<b>71.3%</b>	<b>-654,877</b>	<b>3,333,500</b>	<b>3,055,708</b>	<b>1,545</b>	<b>2,622,055</b>	<b>85.8%</b>	<b>-433,653</b>	<b>998,374</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	237,700	217,892	149,273	68.5%	68,619	242,400	222,200	12,115	143,198	64.4%	79,002	-6,075
Overtime	1,000	917	0	0.0%	917	1,000	917	0	0	0.0%	917	0
All Other Salary Codes	4,700	4,308	25,697	596.4%	-21,389	0	0	2,315	19,576	0.0%	-19,576	-6,121
<b>Total Salaries</b>	<b>243,400</b>	<b>223,117</b>	<b>174,969</b>	<b>78.4%</b>	<b>48,147</b>	<b>243,400</b>	<b>223,117</b>	<b>14,430</b>	<b>162,774</b>	<b>73.0%</b>	<b>60,342</b>	<b>-12,195</b>
<b>Fringes</b>	<b>80,500</b>	<b>73,792</b>	<b>54,596</b>	<b>74.0%</b>	<b>19,196</b>	<b>80,700</b>	<b>73,975</b>	<b>4,107</b>	<b>53,563</b>	<b>72.4%</b>	<b>20,412</b>	<b>-1,033</b>
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	0	4,133	0.0%	-4,133	-4,462
Travel, Tuition & Dues	200	183	125	68.3%	58	200	183	0	0	0.0%	183	-125
Communications	4,700	4,308	7,270	168.7%	-2,962	4,700	4,308	621	8,511	197.5%	-4,203	1,241
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	5,600	5,133	2,729	53.2%	2,404	43,300	39,692	3,319	36,690	92.4%	3,002	33,961
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,100	3,758	4,405	117.2%	-647	8,400	7,700	-1,471	8,425	109.4%	-725	4,020
<b>TOTAL EXPENSES</b>	<b>338,500</b>	<b>310,292</b>	<b>252,690</b>	<b>81.4%</b>	<b>57,602</b>	<b>380,700</b>	<b>348,975</b>	<b>21,006</b>	<b>274,096</b>	<b>78.5%</b>	<b>74,879</b>	<b>21,406</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	338,500	310,292	233,936	75.4%	76,356	380,700	348,975	31,593	219,312	62.8%	129,663	-14,624
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	17	0.0%	-17	0	0	7	60	0.0%	-60	43
<b>TOTAL PROGRAM REVENUE</b>	<b>338,500</b>	<b>310,292</b>	<b>233,953</b>	<b>75.4%</b>	<b>76,339</b>	<b>380,700</b>	<b>348,975</b>	<b>31,599</b>	<b>219,372</b>	<b>62.9%</b>	<b>129,603</b>	<b>-14,581</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>338,500</b>	<b>310,292</b>	<b>233,953</b>	<b>75.4%</b>	<b>76,339</b>	<b>380,700</b>	<b>348,975</b>	<b>31,599</b>	<b>219,372</b>	<b>62.9%</b>	<b>129,603</b>	<b>-14,581</b>



Metro Government of Nashville  
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**General Services**  
Facilities Maintenance & Security

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,611,500	1,477,208	1,102,010	74.6%	375,198	1,660,500	1,522,125	85,433	1,082,324	71.1%	439,801	-19,686
Overtime	0	0	12,439	0.0%	-12,439	0	0	1,138	17,033	0.0%	-17,033	4,594
All Other Salary Codes	169,800	155,650	236,944	152.2%	-81,294	140,100	128,425	15,418	212,689	165.6%	-84,264	-24,255
<b>Total Salaries</b>	<b>1,781,300</b>	<b>1,632,858</b>	<b>1,351,393</b>	<b>82.8%</b>	<b>281,465</b>	<b>1,800,600</b>	<b>1,650,550</b>	<b>101,989</b>	<b>1,312,046</b>	<b>79.5%</b>	<b>338,504</b>	<b>-39,347</b>
<b>Fringes</b>	<b>659,100</b>	<b>604,175</b>	<b>548,094</b>	<b>90.7%</b>	<b>56,081</b>	<b>748,200</b>	<b>685,850</b>	<b>34,009</b>	<b>547,951</b>	<b>79.9%</b>	<b>137,899</b>	<b>-143</b>
Other Expenses:												
Utilities	8,347,800	7,652,150	6,037,110	78.9%	1,615,040	8,447,800	7,743,817	613,744	5,843,515	75.5%	1,900,302	-193,595
Professional & Purchased Services	5,442,800	4,989,233	4,768,682	95.6%	220,551	5,274,500	4,834,958	447,622	4,710,103	97.4%	124,856	-58,579
Travel, Tuition & Dues	9,200	8,433	7,608	90.2%	825	10,300	9,442	1,383	6,127	64.9%	3,315	-1,481
Communications	104,900	96,158	101,834	105.9%	-5,675	105,900	97,075	10,443	116,978	120.5%	-19,903	15,144
Repairs & Maintenance Services	2,416,500	2,215,125	2,439,627	110.1%	-224,502	2,418,000	2,216,500	380,686	2,426,283	109.5%	-209,783	-13,344
Internal Service Fees	182,300	167,108	172,686	103.3%	-5,578	273,000	250,250	22,781	243,984	97.5%	6,266	71,298
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	444,100	407,092	634,850	155.9%	-227,758	519,800	476,483	19,273	596,406	125.2%	-119,923	-38,444
<b>TOTAL EXPENSES</b>	<b>19,388,000</b>	<b>17,772,333</b>	<b>16,061,884</b>	<b>90.4%</b>	<b>1,710,450</b>	<b>19,598,100</b>	<b>17,964,925</b>	<b>1,631,929</b>	<b>15,803,392</b>	<b>88.0%</b>	<b>2,161,533</b>	<b>-258,492</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,388,000	16,855,667	16,284,938	96.6%	570,729	19,598,100	17,964,925	1,550,412	17,080,504	95.1%	884,421	795,566
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	911	0.0%	-911	0	0	20	464	0.0%	-464	-447
<b>TOTAL PROGRAM REVENUE</b>	<b>18,388,000</b>	<b>16,855,667</b>	<b>16,285,849</b>	<b>96.6%</b>	<b>569,818</b>	<b>19,598,100</b>	<b>17,964,925</b>	<b>1,550,432</b>	<b>17,080,968</b>	<b>95.1%</b>	<b>883,957</b>	<b>795,119</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	5,626	0.0%	-5,626	0	0	0	0	0.0%	0	-5,626
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>18,388,000</b>	<b>16,855,667</b>	<b>16,291,475</b>	<b>96.7%</b>	<b>564,191</b>	<b>19,598,100</b>	<b>17,964,925</b>	<b>1,550,432</b>	<b>17,080,968</b>	<b>95.1%</b>	<b>883,957</b>	<b>789,493</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,158,800	2,895,567	2,532,715	87.5%	362,852	3,225,800	2,956,983	209,213	2,587,220	87.5%	369,763	54,505
Overtime	105,800	96,983	57,848	59.6%	39,135	105,800	96,983	5,626	70,026	72.2%	26,957	12,178
All Other Salary Codes	782,100	716,925	618,841	86.3%	98,084	714,300	654,775	38,500	554,615	84.7%	100,160	-64,226
<b>Total Salaries</b>	<b>4,046,700</b>	<b>3,709,475</b>	<b>3,209,405</b>	<b>86.5%</b>	<b>500,070</b>	<b>4,045,900</b>	<b>3,708,742</b>	<b>253,339</b>	<b>3,211,861</b>	<b>86.6%</b>	<b>496,880</b>	<b>2,456</b>
<b>Fringes</b>	<b>1,674,000</b>	<b>1,534,500</b>	<b>1,489,269</b>	<b>97.1%</b>	<b>45,231</b>	<b>1,697,500</b>	<b>1,556,042</b>	<b>86,077</b>	<b>1,458,183</b>	<b>93.7%</b>	<b>97,859</b>	<b>-31,086</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,400	34,283	106,591	310.9%	-72,307	39,200	35,933	3,673	186,009	517.7%	-150,076	79,418
Travel, Tuition & Dues	16,100	14,758	14,222	96.4%	537	18,100	16,592	335	7,126	42.9%	9,466	-7,096
Communications	43,200	39,600	36,811	93.0%	2,789	45,300	41,525	3,473	41,614	100.2%	-89	4,803
Repairs & Maintenance Services	601,000	550,917	789,364	143.3%	-238,447	301,300	276,192	73,351	875,980	317.2%	-599,789	86,616
Internal Service Fees	1,153,700	1,057,558	1,062,280	100.4%	-4,722	1,138,700	1,043,808	94,936	1,043,955	100.0%	-147	-18,325
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	9,469,442	21,032,055	222.1%	-11,562,613	12,188,000	11,172,333	2,091,687	21,844,232	195.5%	-10,671,899	812,177
<b>TOTAL EXPENSES</b>	<b>17,902,400</b>	<b>16,410,533</b>	<b>27,761,256</b>	<b>169.2%</b>	<b>-11,350,723</b>	<b>19,474,000</b>	<b>17,851,167</b>	<b>2,606,870</b>	<b>28,683,185</b>	<b>160.7%</b>	<b>-10,832,018</b>	<b>921,929</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	17,902,400	16,410,533	16,257,382	99.1%	153,151	19,474,000	17,851,167	1,625,731	17,839,446	99.9%	11,721	1,582,064
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
<b>TOTAL PROGRAM REVENUE</b>	<b>17,902,400</b>	<b>16,410,533</b>	<b>16,257,382</b>	<b>99.1%</b>	<b>153,151</b>	<b>19,474,000</b>	<b>17,851,167</b>	<b>1,625,731</b>	<b>17,839,446</b>	<b>99.9%</b>	<b>11,721</b>	<b>1,582,064</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	455,195	0.0%	-455,195	0	0	133	709,736	0.0%	-709,736	254,541
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>455,195</b>	<b>0.0%</b>	<b>-455,195</b>	<b>0</b>	<b>0</b>	<b>133</b>	<b>709,736</b>	<b>0.0%</b>	<b>-709,736</b>	<b>254,541</b>
Transfers From Other Funds & Units	0	0	10,802,655	0.0%	-10,802,655	0	0	192,128	8,552,947	0.0%	-8,552,947	-2,249,708
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>17,902,400</b>	<b>16,410,533</b>	<b>27,515,232</b>	<b>167.7%</b>	<b>-11,104,699</b>	<b>19,474,000</b>	<b>17,851,167</b>	<b>1,817,991</b>	<b>27,102,128</b>	<b>151.8%</b>	<b>-9,250,961</b>	<b>-413,103</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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**General Services**  
Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	36,900	33,825	42,308	125.1%	-8,483	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
<b>Total Salaries</b>	<b>36,900</b>	<b>33,825</b>	<b>40,097</b>	<b>118.5%</b>	<b>-6,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-40,097</b>
<b>Fringes</b>	<b>11,500</b>	<b>10,542</b>	<b>20,090</b>	<b>190.6%</b>	<b>-9,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-20,090</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	298,400	273,533	-16,553	-6.1%	290,086	121,900	111,742	0	87,061	77.9%	24,681	103,614
Travel, Tuition & Dues	37,000	33,917	18	0.1%	33,899	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	3,710,850	979,243	26.4%	2,731,607	324,000	297,000	0	273,723	92.2%	23,277	-705,520
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	260,608	3,099,134	1189.2%	-2,838,525	22,400	20,533	0	21,348	104.0%	-815	-3,077,786
<b>TOTAL EXPENSES</b>	<b>4,716,300</b>	<b>4,323,275</b>	<b>4,124,800</b>	<b>95.4%</b>	<b>198,475</b>	<b>468,300</b>	<b>429,275</b>	<b>0</b>	<b>382,132</b>	<b>89.0%</b>	<b>47,143</b>	<b>-3,742,668</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	4,716,300	4,323,275	4,174,163	96.6%	149,112	468,300	429,275	0	431,574	100.5%	-2,299	-3,742,589
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	4,323,275	4,174,163	96.6%	149,112	468,300	429,275	0	431,574	100.5%	-2,299	-3,742,589
Other Program Revenue	0	0	0	0.0%	0	0	0	0	3	0.0%	-3	3
<b>TOTAL PROGRAM REVENUE</b>	<b>4,716,300</b>	<b>4,323,275</b>	<b>4,174,164</b>	<b>96.6%</b>	<b>149,111</b>	<b>468,300</b>	<b>429,275</b>	<b>0</b>	<b>431,577</b>	<b>100.5%</b>	<b>-2,302</b>	<b>-3,742,587</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,716,300</b>	<b>4,323,275</b>	<b>4,174,164</b>	<b>96.6%</b>	<b>149,111</b>	<b>468,300</b>	<b>429,275</b>	<b>0</b>	<b>431,577</b>	<b>100.5%</b>	<b>-2,302</b>	<b>-3,742,587</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	135,500	124,208	110,386	88.9%	13,823	141,300	129,525	8,704	116,338	89.8%	13,187	5,952
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	24,000	22,000	27,560	125.3%	-5,560	21,100	19,342	2,993	23,789	123.0%	-4,448	-3,771
<b>Total Salaries</b>	<b>159,500</b>	<b>146,208</b>	<b>137,946</b>	<b>94.3%</b>	<b>8,262</b>	<b>162,400</b>	<b>148,867</b>	<b>11,696</b>	<b>140,127</b>	<b>94.1%</b>	<b>8,739</b>	<b>2,181</b>
<b>Fringes</b>	<b>76,900</b>	<b>70,492</b>	<b>73,315</b>	<b>104.0%</b>	<b>-2,823</b>	<b>84,800</b>	<b>77,733</b>	<b>4,734</b>	<b>76,373</b>	<b>98.2%</b>	<b>1,361</b>	<b>3,058</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	200	183	0	0.0%	183	200	183	0	0	0.0%	183	0
Communications	734,900	673,658	486,546	72.2%	187,112	704,100	645,425	54,082	470,379	72.9%	175,046	-16,167
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	25,900	23,742	23,127	97.4%	615	23,800	21,817	1,922	21,104	96.7%	713	-2,023
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	22,700	20,808	19,496	93.7%	1,312	27,100	24,842	1,288	24,938	100.4%	-96	5,442
<b>TOTAL EXPENSES</b>	<b>1,020,100</b>	<b>935,092</b>	<b>740,430</b>	<b>79.2%</b>	<b>194,662</b>	<b>1,002,400</b>	<b>918,867</b>	<b>73,722</b>	<b>732,921</b>	<b>79.8%</b>	<b>185,946</b>	<b>-7,509</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	620,100	568,425	610,138	107.3%	-41,713	802,400	735,533	460	419,447	57.0%	316,086	-190,691
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>620,100</b>	<b>568,425</b>	<b>610,138</b>	<b>107.3%</b>	<b>-41,713</b>	<b>802,400</b>	<b>735,533</b>	<b>460</b>	<b>419,447</b>	<b>57.0%</b>	<b>316,086</b>	<b>-190,691</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>620,100</b>	<b>568,425</b>	<b>610,138</b>	<b>107.3%</b>	<b>-41,713</b>	<b>802,400</b>	<b>735,533</b>	<b>460</b>	<b>419,447</b>	<b>57.0%</b>	<b>316,086</b>	<b>-190,691</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	580,900	532,492	455,301	85.5%	77,191	605,600	555,133	36,037	490,365	88.3%	64,769	35,064
Overtime	3,700	3,392	2,451	72.3%	941	3,700	3,392	0	1,213	35.8%	2,179	-1,238
All Other Salary Codes	125,300	114,858	87,928	76.6%	26,931	111,000	101,750	2,854	163,029	160.2%	-61,279	75,101
<b>Total Salaries</b>	<b>709,900</b>	<b>650,742</b>	<b>545,680</b>	<b>83.9%</b>	<b>105,062</b>	<b>720,300</b>	<b>660,275</b>	<b>38,891</b>	<b>654,606</b>	<b>99.1%</b>	<b>5,669</b>	<b>108,926</b>
<b>Fringes</b>	<b>317,800</b>	<b>291,317</b>	<b>243,419</b>	<b>83.6%</b>	<b>47,898</b>	<b>330,900</b>	<b>303,325</b>	<b>13,357</b>	<b>270,505</b>	<b>89.2%</b>	<b>32,820</b>	<b>27,086</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,400	1,283	18,015	1403.8%	-16,732	1,200	1,100	2,278	9,630	875.4%	-8,530	-8,385
Travel, Tuition & Dues	1,600	1,467	388	26.4%	1,079	1,400	1,283	0	343	26.7%	941	-45
Communications	20,500	18,792	17,649	93.9%	1,142	21,400	19,617	1,760	19,659	100.2%	-42	2,010
Repairs & Maintenance Services	1,000,900	917,492	1,000,526	109.1%	-83,034	952,500	873,125	41,980	533,032	61.0%	340,093	-467,494
Internal Service Fees	205,900	188,742	185,006	98.0%	3,736	210,200	192,683	17,148	188,888	98.0%	3,795	3,882
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	400,500	367,125	848,423	231.1%	-481,298	418,600	383,717	77,783	734,822	191.5%	-351,105	-113,601
<b>TOTAL EXPENSES</b>	<b>2,658,500</b>	<b>2,436,958</b>	<b>2,859,106</b>	<b>117.3%</b>	<b>-422,148</b>	<b>2,656,500</b>	<b>2,435,125</b>	<b>193,196</b>	<b>2,411,484</b>	<b>99.0%</b>	<b>23,641</b>	<b>-447,622</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,658,500	2,436,958	2,625,601	107.7%	-188,643	1,360,300	1,246,942	199,748	1,462,855	117.3%	-215,913	-1,162,746
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
<b>TOTAL PROGRAM REVENUE</b>	<b>2,658,500</b>	<b>2,436,958</b>	<b>2,625,601</b>	<b>107.7%</b>	<b>-188,643</b>	<b>1,360,300</b>	<b>1,246,942</b>	<b>199,748</b>	<b>1,462,855</b>	<b>117.3%</b>	<b>-215,913</b>	<b>-1,162,746</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	2,496	0.0%	-2,496	0	0	4,040	6,381	0.0%	-6,381	3,885
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>2,496</b>	<b>0.0%</b>	<b>-2,496</b>	<b>0</b>	<b>0</b>	<b>4,040</b>	<b>6,381</b>	<b>0.0%</b>	<b>-6,381</b>	<b>3,885</b>
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
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,658,500</b>	<b>2,436,958</b>	<b>4,437,035</b>	<b>182.1%</b>	<b>-2,000,076</b>	<b>1,360,300</b>	<b>1,246,942</b>	<b>203,787</b>	<b>10,856,175</b>	<b>870.6%</b>	<b>-9,609,233</b>	<b>6,419,141</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	281,600	258,133	217,676	84.3%	40,457	293,100	268,675	21,477	236,599	88.1%	32,076	18,923
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	49,300	45,192	38,806	85.9%	6,386	43,300	39,692	1,594	36,343	91.6%	3,349	-2,463
<b>Total Salaries</b>	<b>330,900</b>	<b>303,325</b>	<b>256,482</b>	<b>84.6%</b>	<b>46,843</b>	<b>336,400</b>	<b>308,367</b>	<b>23,071</b>	<b>272,943</b>	<b>88.5%</b>	<b>35,424</b>	<b>16,461</b>
<b>Fringes</b>	<b>136,500</b>	<b>125,125</b>	<b>112,501</b>	<b>89.9%</b>	<b>12,624</b>	<b>146,900</b>	<b>134,658</b>	<b>8,238</b>	<b>129,115</b>	<b>95.9%</b>	<b>5,543</b>	<b>16,614</b>
Other Expenses:												
Utilities	200	183	208	113.3%	-24	300	275	0	139	50.4%	137	-69
Professional & Purchased Services	88,900	81,492	56,323	69.1%	25,169	75,900	69,575	4,169	41,926	60.3%	27,649	-14,397
Travel, Tuition & Dues	2,100	1,925	0	0.0%	1,925	1,100	1,008	0	0	0.0%	1,008	0
Communications	12,700	11,642	11,859	101.9%	-218	17,600	16,133	592	7,958	49.3%	8,175	-3,901
Repairs & Maintenance Services	600	550	3,325	604.5%	-2,775	0	0	0	0	0.0%	0	-3,325
Internal Service Fees	139,200	127,600	127,705	100.1%	-105	153,500	140,708	12,779	140,510	99.9%	198	12,805
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	112,750	106,454	94.4%	6,296	144,800	132,733	9,767	126,454	95.3%	6,279	20,000
<b>TOTAL EXPENSES</b>	<b>834,100</b>	<b>764,592</b>	<b>680,484</b>	<b>89.0%</b>	<b>84,108</b>	<b>876,500</b>	<b>803,458</b>	<b>58,615</b>	<b>719,044</b>	<b>89.5%</b>	<b>84,414</b>	<b>38,560</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	834,100	764,592	732,865	95.9%	31,726	876,500	803,458	66,721	686,092	85.4%	117,367	-46,773
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>834,100</b>	<b>764,592</b>	<b>732,865</b>	<b>95.9%</b>	<b>31,726</b>	<b>876,500</b>	<b>803,458</b>	<b>66,721</b>	<b>686,092</b>	<b>85.4%</b>	<b>117,367</b>	<b>-46,773</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	524,585	0.0%	-524,585	0	0	11,791	90,046	0.0%	-90,046	-434,539
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>524,585</b>	<b>0.0%</b>	<b>-524,585</b>	<b>0</b>	<b>0</b>	<b>11,791</b>	<b>90,046</b>	<b>0.0%</b>	<b>-90,046</b>	<b>-434,539</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>834,100</b>	<b>764,592</b>	<b>1,257,450</b>	<b>164.5%</b>	<b>-492,858</b>	<b>876,500</b>	<b>803,458</b>	<b>78,512</b>	<b>776,137</b>	<b>96.6%</b>	<b>27,321</b>	<b>-481,312</b>

Metro Government of Nashville  
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As of May 31, 2013

**General Sessions Court**  
Drug Court

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	6,000	5,500	433	7.9%	5,067	800	733	0	0	0.0%	733	-433
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	-66	0.0%	66	0	0	0	0	0.0%	0	66
<b>Total Salaries</b>	<b>6,000</b>	<b>5,500</b>	<b>367</b>	<b>6.7%</b>	<b>5,133</b>	<b>800</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>733</b>	<b>-367</b>
<b>Fringes</b>	<b>2,300</b>	<b>2,108</b>	<b>185</b>	<b>8.8%</b>	<b>1,923</b>	<b>2,300</b>	<b>2,108</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,108</b>	<b>-185</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,300	16,775	16,239	96.8%	536	23,500	21,542	100	4,906	22.8%	16,636	-11,333
Travel, Tuition & Dues	400	367	0	0.0%	367	400	367	0	0	0.0%	367	0
Communications	600	550	1,000	181.8%	-450	600	550	0	756	137.4%	-206	-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	3,758	10,415	277.1%	-6,657	10,400	9,533	1,801	19,365	203.1%	-9,832	8,950
<b>TOTAL EXPENSES</b>	<b>31,700</b>	<b>29,058</b>	<b>28,207</b>	<b>97.1%</b>	<b>852</b>	<b>38,000</b>	<b>34,833</b>	<b>1,901</b>	<b>25,026</b>	<b>71.8%</b>	<b>9,807</b>	<b>-3,181</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	200	183	14	7.6%	169	0	0	6	38	0.0%	-38	24
<b>TOTAL PROGRAM REVENUE</b>	<b>200</b>	<b>183</b>	<b>14</b>	<b>7.6%</b>	<b>169</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>38</b>	<b>0.0%</b>	<b>-38</b>	<b>24</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	31,500	28,875	37,103	128.5%	-8,228	38,000	34,833	7,313	51,918	149.0%	-17,084	14,815
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>31,500</b>	<b>28,875</b>	<b>37,103</b>	<b>128.5%</b>	<b>-8,228</b>	<b>38,000</b>	<b>34,833</b>	<b>7,313</b>	<b>51,918</b>	<b>149.0%</b>	<b>-17,084</b>	<b>14,815</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>31,700</b>	<b>29,058</b>	<b>37,117</b>	<b>127.7%</b>	<b>-8,058</b>	<b>38,000</b>	<b>34,833</b>	<b>7,319</b>	<b>51,956</b>	<b>149.2%</b>	<b>-17,122</b>	<b>14,839</b>

Metro Government of Nashville  
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**General Sessions Court**  
 DUI Offender

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	243,500	223,208	52,844	23.7%	170,365	28,100	25,758	6,000	36,095	140.1%	-10,336	-16,749
Travel, Tuition & Dues	15,900	14,575	359	2.5%	14,216	15,900	14,575	40	1,440	9.9%	13,135	1,081
Communications	20,300	18,608	16,494	88.6%	2,114	20,300	18,608	700	13,990	75.2%	4,619	-2,504
Repairs & Maintenance Services	400	367	13,437	3664.6%	-13,070	400	367	3,650	21,825	5952.2%	-21,458	8,388
Internal Service Fees	0	0	399	0.0%	-399	100	92	8	92	100.0%	0	-307
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	62,900	57,658	58,750	101.9%	-1,091	32,200	29,517	3,020	45,015	152.5%	-15,498	-13,735
<b>TOTAL EXPENSES</b>	<b>343,000</b>	<b>314,417</b>	<b>142,282</b>	<b>45.3%</b>	<b>172,135</b>	<b>97,000</b>	<b>88,917</b>	<b>13,418</b>	<b>118,455</b>	<b>133.2%</b>	<b>-29,538</b>	<b>-23,827</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	343,000	314,417	91,573	29.1%	222,844	97,000	88,917	12,149	109,590	123.3%	-20,674	18,017
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>343,000</b>	<b>314,417</b>	<b>91,573</b>	<b>29.1%</b>	<b>222,844</b>	<b>97,000</b>	<b>88,917</b>	<b>12,149</b>	<b>109,590</b>	<b>123.3%</b>	<b>-20,674</b>	<b>18,017</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>343,000</b>	<b>314,417</b>	<b>91,573</b>	<b>29.1%</b>	<b>222,844</b>	<b>97,000</b>	<b>88,917</b>	<b>12,149</b>	<b>109,590</b>	<b>123.3%</b>	<b>-20,674</b>	<b>18,017</b>



Metro Government of Nashville  
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**Health**  
Animal Education and Welfare

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	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	18,150	10,636	58.6%	7,514	6,200	5,683	0	4,855	85.4%	828	-5,781
<b>TOTAL EXPENSES</b>	<b>19,800</b>	<b>18,150</b>	<b>10,636</b>	<b>58.6%</b>	<b>7,514</b>	<b>6,200</b>	<b>5,683</b>	<b>0</b>	<b>4,937</b>	<b>86.9%</b>	<b>746</b>	<b>-5,699</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	19,800	18,150	21,153	116.5%	3,003	6,200	5,683	681	6,373	112.1%	690	-14,780
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	1	4	0.0%	4	3
<b>TOTAL PROGRAM REVENUE</b>	<b>19,800</b>	<b>18,150</b>	<b>21,154</b>	<b>116.6%</b>	<b>3,004</b>	<b>6,200</b>	<b>5,683</b>	<b>682</b>	<b>6,377</b>	<b>112.2%</b>	<b>694</b>	<b>-14,777</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>19,800</b>	<b>18,150</b>	<b>21,154</b>	<b>116.6%</b>	<b>3,004</b>	<b>6,200</b>	<b>5,683</b>	<b>682</b>	<b>6,377</b>	<b>112.2%</b>	<b>694</b>	<b>-14,777</b>

Metro Government of Nashville  
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Health Grant Fund	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	13,261,200	12,156,100	10,754,204	88.5%	1,401,896	12,254,500	11,233,292	883,372	10,661,328	94.9%	571,964	-92,876
Overtime	10,000	9,167	21,421	233.7%	-12,254	10,000	9,167	2,475	22,488	245.3%	-13,321	1,067
All Other Salary Codes	221,800	203,317	119,661	58.9%	83,655	91,700	84,058	488	-35,066	-41.7%	119,124	-154,727
<b>Total Salaries</b>	<b>13,493,000</b>	<b>12,368,584</b>	<b>10,895,286</b>	<b>88.1%</b>	<b>1,473,297</b>	<b>12,356,200</b>	<b>11,326,517</b>	<b>886,335</b>	<b>10,648,750</b>	<b>94.0%</b>	<b>677,767</b>	<b>-246,536</b>
<b>Fringes</b>	<b>5,224,300</b>	<b>4,788,942</b>	<b>4,616,347</b>	<b>96.4%</b>	<b>172,595</b>	<b>4,824,400</b>	<b>4,422,367</b>	<b>296,841</b>	<b>4,629,502</b>	<b>104.7%</b>	<b>-207,135</b>	<b>13,155</b>
Other Expenses:												
Utilities	5,000	4,583	8,324	181.6%	-3,740	30,200	27,683	5,437	109,341	395.0%	-81,658	101,017
Professional & Purchased Services	6,383,300	5,851,358	5,865,490	100.2%	-14,132	5,636,000	5,166,333	425,888	4,421,726	85.6%	744,608	-1,443,764
Travel, Tuition & Dues	303,900	278,575	187,657	67.4%	90,918	194,900	178,658	18,970	189,956	106.3%	-11,298	2,299
Communications	361,900	331,742	835,682	251.9%	-503,940	206,700	189,475	37,938	377,515	199.2%	-188,040	-458,167
Repairs & Maintenance Services	40,600	37,217	19,963	53.6%	17,253	58,600	53,717	416	55,263	102.9%	-1,547	35,300
Internal Service Fees	0	0	0	0.0%	0	0	0	0	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	2,794,733	3,311,516	118.5%	-516,783	2,750,900	2,521,658	186,606	2,060,229	81.7%	461,429	-1,251,287
<b>TOTAL EXPENSES</b>	<b>28,860,800</b>	<b>26,455,734</b>	<b>25,740,265</b>	<b>97.3%</b>	<b>715,468</b>	<b>26,057,900</b>	<b>23,886,408</b>	<b>1,858,431</b>	<b>22,569,208</b>	<b>94.5%</b>	<b>1,317,200</b>	<b>-3,171,057</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0				0		0	0
Federal Direct	11,078,200	10,155,017	7,197,382	70.9%	-2,957,635	8,941,900	8,196,742	1,782,004	6,793,344	82.9%	-1,403,398	-404,038
Fed Through State Pass-Through	14,176,400	12,995,033	11,052,183	85.0%	-1,942,850	13,517,900	12,391,408	1,069,152	9,666,423	78.0%	-2,724,985	-1,385,760
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	4,583	4,180	5,220	113.9%	637	1,880
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	25,254,600	23,150,050	18,252,905	78.8%	-4,897,145	22,464,800	20,592,733	2,855,336	16,464,987	80.0%	-4,127,746	-1,787,918
Other Program Revenue	154,300	141,442	90,345	63.9%	-51,097	158,400	145,200	0	8,957	6.2%	-136,243	-81,388
<b>TOTAL PROGRAM REVENUE</b>	<b>25,408,900</b>	<b>23,291,492</b>	<b>18,343,250</b>	<b>78.8%</b>	<b>-4,948,242</b>	<b>22,623,200</b>	<b>20,737,933</b>	<b>2,855,336</b>	<b>16,473,944</b>	<b>79.4%</b>	<b>-4,263,989</b>	<b>-1,869,306</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	3,451,900	3,164,242	2,846,184	89.9%	-318,058	3,434,700	3,148,475	288,631	3,219,791	102.3%	71,316	373,607
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>28,860,800</b>	<b>26,455,734</b>	<b>21,189,434</b>	<b>80.1%</b>	<b>-5,266,300</b>	<b>26,057,900</b>	<b>23,886,408</b>	<b>3,143,967</b>	<b>19,693,735</b>	<b>82.4%</b>	<b>-4,192,673</b>	<b>-1,495,699</b>

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**Health**  
Title V Clean Air Act

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	120,000	110,000	0	0.0%	110,000	175,000	160,417	0	0	0.0%	160,417	0
<b>TOTAL EXPENSES</b>	<b>120,000</b>	<b>110,000</b>	<b>0</b>	<b>0.0%</b>	<b>110,000</b>	<b>175,000</b>	<b>160,417</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>160,417</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	80	100.0%	80	0	0	39	294	100.0%	294	214
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>100.0%</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>294</b>	<b>100.0%</b>	<b>294</b>	<b>214</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	120,000	110,000	0	0.0%	-110,000	175,000	160,417	0	0	0.0%	-160,417	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>120,000</b>	<b>110,000</b>	<b>0</b>	<b>0.0%</b>	<b>-110,000</b>	<b>175,000</b>	<b>160,417</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-160,417</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>120,000</b>	<b>110,000</b>	<b>80</b>	<b>0.1%</b>	<b>-109,920</b>	<b>175,000</b>	<b>160,417</b>	<b>39</b>	<b>294</b>	<b>0.2%</b>	<b>-160,123</b>	<b>214</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	15,000	13,750	2,790	20.3%	10,960	15,000	13,750	0	0	0.0%	13,750	-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
<b>Total Salaries</b>	<b>15,000</b>	<b>13,750</b>	<b>2,790</b>	<b>20.3%</b>	<b>10,960</b>	<b>15,000</b>	<b>13,750</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>13,750</b>	<b>-2,790</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	2,000	1,833	0	0	0.0%	1,833	0
Travel, Tuition & Dues	5,000	4,583	0	0.0%	4,583	9,000	8,250	0	-2,225	-27.0%	10,475	-2,225
Communications	0	0	0	0.0%	0	17,000	15,583	0	0	0.0%	15,583	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>20,000</b>	<b>18,333</b>	<b>2,790</b>	<b>15.2%</b>	<b>15,543</b>	<b>43,000</b>	<b>39,417</b>	<b>0</b>	<b>-2,225</b>	<b>-5.6%</b>	<b>41,642</b>	<b>-5,015</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	23,000	21,083	0	0	0.0%	21,083	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	18,333	2,790	-15.2%	15,543	20,000	18,333	-2,450	0	0.0%	18,333	-2,790
Subtotal Other Governments & Agencies	20,000	18,333	2,790	15.2%	15,543	43,000	39,417	-2,450	0	0.0%	39,417	-2,790
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>20,000</b>	<b>18,333</b>	<b>2,790</b>	<b>15.2%</b>	<b>15,543</b>	<b>43,000</b>	<b>39,417</b>	<b>-2,450</b>	<b>0</b>	<b>0.0%</b>	<b>39,417</b>	<b>-2,790</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>20,000</b>	<b>18,333</b>	<b>2,790</b>	<b>15.2%</b>	<b>15,543</b>	<b>43,000</b>	<b>39,417</b>	<b>-2,450</b>	<b>0</b>	<b>0.0%</b>	<b>39,417</b>	<b>-2,790</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	8,984,201	0.0%	-8,984,201	11,600,000	10,633,333	1,356,094	10,279,150	96.7%	354,183	1,294,949
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	4,216,667	4,026,482	95.5%	190,184	0	0	0	4,344,042	0.0%	-4,344,042	317,560
All Other Expenses	36,300,000	33,275,000	22,198,051	66.7%	11,076,949	37,960,000	34,796,667	0	22,227,201	63.9%	12,569,466	29,150
<b>TOTAL EXPENSES</b>	<b>40,900,000</b>	<b>37,491,667</b>	<b>35,208,734</b>	<b>93.9%</b>	<b>2,282,932</b>	<b>49,560,000</b>	<b>45,430,000</b>	<b>1,356,094</b>	<b>36,850,393</b>	<b>81.1%</b>	<b>8,579,607</b>	<b>1,641,659</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	398	0.0%	398	0	0	188	1,591	0.0%	1,591	1,193
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>398</b>	<b>0.0%</b>	<b>398</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>1,591</b>	<b>0.0%</b>	<b>1,591</b>	<b>1,193</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	40,900,000	37,491,667	38,863,447	103.7%	1,371,780	49,560,000	45,430,000	4,772,991	41,932,033	92.3%	-3,497,967	3,068,586
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>40,900,000</b>	<b>37,491,667</b>	<b>38,863,447</b>	<b>103.7%</b>	<b>1,371,780</b>	<b>49,560,000</b>	<b>45,430,000</b>	<b>4,772,991</b>	<b>41,932,033</b>	<b>92.3%</b>	<b>-3,497,967</b>	<b>3,068,586</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>40,900,000</b>	<b>37,491,667</b>	<b>38,863,845</b>	<b>103.7%</b>	<b>1,372,178</b>	<b>49,560,000</b>	<b>45,430,000</b>	<b>4,773,179</b>	<b>41,933,623</b>	<b>92.3%</b>	<b>-3,496,377</b>	<b>3,069,779</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	6,632,200	6,079,517	4,703,598	77.4%	1,375,919	6,904,400	6,329,033	394,674	4,742,355	74.9%	1,586,679	38,757
Overtime	56,000	51,333	55,172	107.5%	-3,838	56,000	51,333	10,339	67,304	131.1%	-15,970	12,132
All Other Salary Codes	177,400	162,617	867,663	533.6%	-705,046	48,400	44,367	72,029	894,206	2015.5%	-849,840	26,543
<b>Total Salaries</b>	<b>6,865,600</b>	<b>6,293,467</b>	<b>5,626,432</b>	<b>89.4%</b>	<b>667,035</b>	<b>7,008,800</b>	<b>6,424,733</b>	<b>477,042</b>	<b>5,703,865</b>	<b>88.8%</b>	<b>720,869</b>	<b>77,433</b>
<b>Fringes</b>	<b>2,381,100</b>	<b>2,182,675</b>	<b>2,113,324</b>	<b>96.8%</b>	<b>69,351</b>	<b>2,675,200</b>	<b>2,452,267</b>	<b>139,674</b>	<b>2,155,005</b>	<b>87.9%</b>	<b>297,261</b>	<b>41,681</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,584,300	1,452,275	1,530,123	105.4%	-77,848	1,538,000	1,409,833	298,744	1,607,771	114.0%	-197,938	77,648
Travel, Tuition & Dues	7,700	7,058	3,574	50.6%	3,485	7,700	7,058	4,339	11,521	163.2%	-4,463	7,947
Communications	135,500	124,208	145,383	117.0%	-21,175	169,500	155,375	10,683	133,504	85.9%	21,871	-11,879
Repairs & Maintenance Services	735,100	673,842	522,210	77.5%	151,632	921,700	844,892	13,361	807,370	95.6%	37,522	285,160
Internal Service Fees	1,144,600	1,049,217	1,049,825	100.1%	-608	1,015,700	931,058	83,514	924,148	99.3%	6,911	-125,677
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	1,682,908	2,413,734	143.4%	-730,826	1,915,000	1,755,417	191,975	2,590,534	147.6%	-835,118	176,800
<b>TOTAL EXPENSES</b>	<b>14,689,800</b>	<b>13,465,650</b>	<b>13,404,606</b>	<b>99.5%</b>	<b>61,044</b>	<b>15,251,600</b>	<b>13,980,633</b>	<b>1,219,332</b>	<b>13,933,718</b>	<b>99.7%</b>	<b>46,915</b>	<b>529,112</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,098,300	12,006,775	12,069,383	100.5%	-62,608	14,264,300	13,075,608	1,176,977	12,903,439	98.7%	172,170	834,056
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
<b>TOTAL PROGRAM REVENUE</b>	<b>13,098,300</b>	<b>12,006,775</b>	<b>12,069,383</b>	<b>100.5%</b>	<b>-62,608</b>	<b>14,264,300</b>	<b>13,075,608</b>	<b>1,176,977</b>	<b>12,903,439</b>	<b>98.7%</b>	<b>172,170</b>	<b>834,056</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	-11,518	0.0%	11,518	0	0	0	0	0.0%	0	11,518
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-11,518</b>	<b>0.0%</b>	<b>11,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>11,518</b>
Transfers From Other Funds & Units	0	0	1,153,521	0.0%	-1,153,521	0	0	0	1,467,009	0.0%	-1,467,009	313,488
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,098,300</b>	<b>12,006,775</b>	<b>13,211,386</b>	<b>110.0%</b>	<b>-1,204,611</b>	<b>14,264,300</b>	<b>13,075,608</b>	<b>1,176,977</b>	<b>14,370,448</b>	<b>109.9%</b>	<b>-1,294,839</b>	<b>1,159,062</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	97,700	89,558	96,301	107.5%	-6,742	97,700	89,558	381	96,409	107.6%	-6,851	108
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	2,300	2,108	2,282	108.2%	-173	2,300	2,108	195	2,145	101.7%	-36	-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
<b>TOTAL EXPENSES</b>	<b>100,000</b>	<b>91,667</b>	<b>98,582</b>	<b>107.5%</b>	<b>-6,916</b>	<b>100,000</b>	<b>91,667</b>	<b>576</b>	<b>99,551</b>	<b>108.6%</b>	<b>-7,885</b>	<b>969</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	7	0.0%	-7	0	0	1	21	0.0%	-21	14
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0.0%</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>21</b>	<b>0.0%</b>	<b>-21</b>	<b>14</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100,000	91,667	0	0.0%	91,667	100,000	91,667	0	0	0.0%	91,667	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100,000</b>	<b>91,667</b>	<b>0</b>	<b>0.0%</b>	<b>91,667</b>	<b>100,000</b>	<b>91,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>91,667</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>100,000</b>	<b>91,667</b>	<b>7</b>	<b>0.0%</b>	<b>91,659</b>	<b>100,000</b>	<b>91,667</b>	<b>1</b>	<b>21</b>	<b>0.0%</b>	<b>91,646</b>	<b>14</b>

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**Justice Integration Services**  
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	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	3,942	0	0.0%	3,942	4,300	3,942	0	0	0.0%	3,942	0
All Other Expenses	42,700	39,142	20,381	52.1%	18,761	99,800	91,483	0	16,474	18.0%	75,010	-3,907
<b>TOTAL EXPENSES</b>	<b>47,000</b>	<b>43,083</b>	<b>20,381</b>	<b>47.3%</b>	<b>22,703</b>	<b>104,100</b>	<b>95,425</b>	<b>0</b>	<b>44,765</b>	<b>46.9%</b>	<b>50,660</b>	<b>24,384</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	47,000	43,083	36,526	84.8%	6,558	104,100	95,425	0	0	0.0%	95,425	-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	43,083	36,526	84.8%	6,558	104,100	95,425	0	0	0.0%	95,425	-36,526
Other Program Revenue	0	0	7	0.0%	-7	0	0	2	20	0.0%	-20	13
<b>TOTAL PROGRAM REVENUE</b>	<b>47,000</b>	<b>43,083</b>	<b>36,533</b>	<b>84.8%</b>	<b>6,551</b>	<b>104,100</b>	<b>95,425</b>	<b>2</b>	<b>20</b>	<b>0.0%</b>	<b>95,405</b>	<b>-36,513</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>47,000</b>	<b>43,083</b>	<b>36,533</b>	<b>84.8%</b>	<b>6,551</b>	<b>104,100</b>	<b>95,425</b>	<b>2</b>	<b>20</b>	<b>0.0%</b>	<b>95,405</b>	<b>-36,513</b>



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**Juvenile Court**  
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	743,500	681,542	636,590	93.4%	44,952	721,900	661,742	47,229	610,741	92.3%	51,001	-25,849
Overtime	11,000	10,083	3,862	38.3%	6,222	11,000	10,083	56	3,077	30.5%	7,007	-785
All Other Salary Codes	73,900	67,742	83,665	123.5%	-15,924	71,400	65,450	5,341	67,895	103.7%	-2,445	-15,770
<b>Total Salaries</b>	<b>828,400</b>	<b>759,367</b>	<b>724,117</b>	<b>95.4%</b>	<b>35,250</b>	<b>804,300</b>	<b>737,275</b>	<b>52,626</b>	<b>681,713</b>	<b>92.5%</b>	<b>55,563</b>	<b>-42,404</b>
<b>Fringes</b>	<b>297,700</b>	<b>272,892</b>	<b>278,560</b>	<b>102.1%</b>	<b>-5,668</b>	<b>337,900</b>	<b>309,742</b>	<b>17,849</b>	<b>285,803</b>	<b>92.3%</b>	<b>23,939</b>	<b>7,243</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	20,000	18,333	19,075	104.0%	-742	22,200	20,350	0	8,678	42.6%	11,672	-10,397
Travel, Tuition & Dues	16,900	15,492	6,971	45.0%	8,521	8,700	7,975	321	6,001	75.2%	1,974	-970
Communications	23,000	21,083	9,869	46.8%	11,214	15,000	13,750	878	10,424	75.8%	3,326	555
Repairs & Maintenance Services	20,000	18,333	0	0.0%	18,333	11,000	10,083	0	101	1.0%	9,982	101
Internal Service Fees	15,200	13,933	13,933	100.0%	0	23,500	21,542	1,958	21,542	100.0%	0	7,609
Transfers to Other Funds & Units	82,700	75,808	54,730	72.2%	21,078	73,200	67,100	0	52,368	78.0%	14,732	-2,362
All Other Expenses	71,000	65,083	50,149	77.1%	14,934	61,200	56,100	2,279	44,270	78.9%	11,830	-5,879
<b>TOTAL EXPENSES</b>	<b>1,374,900</b>	<b>1,260,324</b>	<b>1,157,404</b>	<b>91.8%</b>	<b>102,920</b>	<b>1,357,000</b>	<b>1,243,917</b>	<b>75,911</b>	<b>1,110,900</b>	<b>89.3%</b>	<b>133,018</b>	<b>-46,504</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	22,512	0.0%	22,512	8,200	7,517	0	0	0.0%	-7,517	-22,512
Fed Through State Pass-Through	950,300	871,108	772,247	88.7%	-98,861	923,100	846,175	53,636	760,080	89.8%	-86,095	-12,167
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	871,108	794,759	91.2%	-76,349	931,300	853,692	53,636	760,080	89.0%	-93,612	-34,679
Other Program Revenue	0	0	1	0.0%	1	0	0	1	7	100.0%	7	6
<b>TOTAL PROGRAM REVENUE</b>	<b>950,300</b>	<b>871,108</b>	<b>794,760</b>	<b>91.2%</b>	<b>-76,348</b>	<b>931,300</b>	<b>853,692</b>	<b>53,637</b>	<b>760,087</b>	<b>89.0%</b>	<b>-93,605</b>	<b>-34,673</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	424,600	389,217	359,045	92.2%	-30,172	425,700	390,225	27,805	358,782	91.9%	-31,443	-263
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,374,900</b>	<b>1,260,325</b>	<b>1,153,805</b>	<b>91.5%</b>	<b>-106,520</b>	<b>1,357,000</b>	<b>1,243,917</b>	<b>81,442</b>	<b>1,118,869</b>	<b>89.9%</b>	<b>-125,048</b>	<b>-34,936</b>

Metro Government of Nashville  
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**Juvenile Court Clerk**  
Computer Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	1,838	0.0%	-1,838	0	0	164	2,555	100.0%	-2,555	717
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	9,167	4,888	53.3%	4,278	10,000	9,167	0	8,850	96.5%	317	3,962
<b>TOTAL EXPENSES</b>	<b>10,000</b>	<b>9,167</b>	<b>11,346</b>	<b>123.8%</b>	<b>-2,180</b>	<b>10,000</b>	<b>9,167</b>	<b>164</b>	<b>17,247</b>	<b>188.1%</b>	<b>-8,080</b>	<b>5,901</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	10,000	9,167	9,754	106.4%	587	10,000	9,167	937	14,936	162.9%	5,769	5,182
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
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>9,167</b>	<b>9,754</b>	<b>106.4%</b>	<b>587</b>	<b>10,000</b>	<b>9,167</b>	<b>937</b>	<b>14,937</b>	<b>162.9%</b>	<b>5,770</b>	<b>5,183</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,000</b>	<b>9,167</b>	<b>9,754</b>	<b>106.4%</b>	<b>587</b>	<b>10,000</b>	<b>9,167</b>	<b>937</b>	<b>14,937</b>	<b>162.9%</b>	<b>5,770</b>	<b>5,183</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	215,800	197,817	184,365	93.2%	13,452	213,700	195,892	14,440	165,957	84.7%	29,934	-18,408
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	16,049	0.0%	-16,049	0	0	254	3,184	0.0%	-3,184	-12,865
<b>Total Salaries</b>	<b>215,800</b>	<b>197,817</b>	<b>200,414</b>	<b>101.3%</b>	<b>-2,597</b>	<b>213,700</b>	<b>195,892</b>	<b>14,694</b>	<b>169,142</b>	<b>86.3%</b>	<b>26,750</b>	<b>-31,272</b>
<b>Fringes</b>	<b>56,700</b>	<b>51,975</b>	<b>65,230</b>	<b>125.5%</b>	<b>-13,255</b>	<b>57,600</b>	<b>52,800</b>	<b>4,042</b>	<b>52,022</b>	<b>98.5%</b>	<b>778</b>	<b>-13,208</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	91,000	83,417	8,989	10.8%	74,428	23,600	21,633	20,205	32,446	150.0%	-10,813	23,457
Travel, Tuition & Dues	1,500	1,375	918	66.7%	457	1,500	1,375	284	466	33.9%	909	-452
Communications	8,500	7,792	6,971	89.5%	820	8,100	7,425	332	4,502	60.6%	2,923	-2,469
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	183	0	0.0%	183	200	183	0	0	0.0%	183	0
All Other Expenses	140,900	129,158	67,227	52.1%	61,931	110,600	101,383	13,258	50,380	49.7%	51,003	-16,847
<b>TOTAL EXPENSES</b>	<b>514,600</b>	<b>471,717</b>	<b>349,749</b>	<b>74.1%</b>	<b>121,967</b>	<b>415,300</b>	<b>380,692</b>	<b>52,814</b>	<b>308,957</b>	<b>81.2%</b>	<b>71,734</b>	<b>-40,792</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	10,000	9,167	3,333	36.4%	5,834	0	0	0	0	0.0%	0	-3,333
Fed Through State Pass-Through	8,800	8,067	7,131	88.4%	936	8,800	8,067	0	0	0.0%	8,067	-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	244,750	136,500	55.8%	108,250	179,000	164,083	0	0	0.0%	164,083	-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	261,983	146,964	56.1%	115,020	187,800	172,150	0	0	0.0%	172,150	-146,964
Other Program Revenue	228,800	209,733	267,811	127.7%	-58,078	227,500	208,542	1	286,982	137.6%	-78,440	19,171
<b>TOTAL PROGRAM REVENUE</b>	<b>514,600</b>	<b>471,717</b>	<b>414,774</b>	<b>87.9%</b>	<b>56,942</b>	<b>415,300</b>	<b>380,692</b>	<b>1</b>	<b>286,982</b>	<b>75.4%</b>	<b>93,710</b>	<b>-127,792</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>514,600</b>	<b>471,717</b>	<b>414,774</b>	<b>87.9%</b>	<b>56,942</b>	<b>415,300</b>	<b>380,692</b>	<b>1</b>	<b>286,982</b>	<b>75.4%</b>	<b>93,710</b>	<b>-127,792</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	23,077	0.0%	-23,077	0	0	0	37,500	0.0%	-37,500	14,423
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	-1,469	0.0%	1,469	-1,469
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>23,077</b>	<b>0.0%</b>	<b>-23,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,031</b>	<b>0.0%</b>	<b>-36,031</b>	<b>12,954</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>5,139</b>	<b>0.0%</b>	<b>-5,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,904</b>	<b>0.0%</b>	<b>-12,904</b>	<b>7,765</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,600	46,383	22,600	48.7%	23,783	51,000	46,750	0	0	0.0%	46,750	-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	18,058	0	19,700	109.1%	-1,642	19,700
<b>TOTAL EXPENSES</b>	<b>50,600</b>	<b>46,383</b>	<b>50,816</b>	<b>109.6%</b>	<b>-4,433</b>	<b>70,700</b>	<b>64,808</b>	<b>0</b>	<b>68,635</b>	<b>105.9%</b>	<b>-3,827</b>	<b>17,819</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	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	46,383	50,625	109.1%	4,242	70,700	64,808	0	70,700	109.1%	5,892	20,075
<b>TOTAL PROGRAM REVENUE</b>	<b>50,600</b>	<b>46,383</b>	<b>50,625</b>	<b>109.1%</b>	<b>4,242</b>	<b>70,700</b>	<b>64,808</b>	<b>0</b>	<b>70,700</b>	<b>109.1%</b>	<b>5,892</b>	<b>20,075</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>50,600</b>	<b>46,383</b>	<b>50,625</b>	<b>109.1%</b>	<b>4,242</b>	<b>70,700</b>	<b>64,808</b>	<b>0</b>	<b>70,700</b>	<b>109.1%</b>	<b>5,892</b>	<b>20,075</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	69,600	63,800	60,369	94.6%	3,431	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	1,192	0	0.0%	1,192	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>70,900</b>	<b>64,992</b>	<b>60,369</b>	<b>92.9%</b>	<b>4,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-60,369</b>
<b>Fringes</b>	<b>8,800</b>	<b>8,067</b>	<b>17,945</b>	<b>222.5%</b>	<b>-9,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-17,945</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	25,000	22,917	0	0	0.0%	22,917	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	36	0.0%	-36	0	0	0	0	0.0%	0	-36
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>79,700</b>	<b>73,059</b>	<b>78,350</b>	<b>107.2%</b>	<b>-5,291</b>	<b>25,000</b>	<b>22,917</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>22,917</b>	<b>-78,350</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	78,400	71,867	5	0.0%	-71,862	25,000	22,917	1	25,004	109.1%	2,087	24,999
<b>TOTAL PROGRAM REVENUE</b>	<b>78,400</b>	<b>71,867</b>	<b>5</b>	<b>0.0%</b>	<b>-71,862</b>	<b>25,000</b>	<b>22,917</b>	<b>1</b>	<b>25,004</b>	<b>109.1%</b>	<b>2,087</b>	<b>24,999</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	1,300	1,192	0	0.0%	-1,192	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>79,700</b>	<b>73,059</b>	<b>5</b>	<b>0.0%</b>	<b>-73,054</b>	<b>25,000</b>	<b>22,917</b>	<b>1</b>	<b>25,004</b>	<b>109.1%</b>	<b>2,087</b>	<b>24,999</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	85,000	77,917	6,538	26,481	34.0%	51,436	26,481
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>85,000</b>	<b>77,917</b>	<b>6,538</b>	<b>26,481</b>	<b>34.0%</b>	<b>51,436</b>	<b>26,481</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>25,500</b>	<b>23,375</b>	<b>500</b>	<b>2,059</b>	<b>8.8%</b>	<b>21,316</b>	<b>2,059</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	30,000	27,500	0	15,000	54.5%	12,500	15,000
Travel, Tuition & Dues	0	0	0	0.0%	0	1,218	1,117	0	0	0.0%	1,117	0
Communications	0	0	0	0.0%	0	3,282	3,009	0	0	0.0%	3,009	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>145,000</b>	<b>132,918</b>	<b>7,038</b>	<b>43,540</b>	<b>32.8%</b>	<b>89,378</b>	<b>43,540</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	145,000	132,917	5	145,019	109.1%	12,102	145,019
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>145,000</b>	<b>132,917</b>	<b>5</b>	<b>145,019</b>	<b>109.1%</b>	<b>12,102</b>	<b>145,019</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>145,000</b>	<b>132,917</b>	<b>5</b>	<b>145,019</b>	<b>109.1%</b>	<b>12,102</b>	<b>145,019</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	216,300	198,275	99,262	50.1%	99,014	247,900	227,242	6,013	86,668	38.1%	140,574	-12,594
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	20,540	0.0%	-20,540	0	0	-10,784	14,470	0.0%	-14,470	-6,070
<b>Total Salaries</b>	<b>216,300</b>	<b>198,275</b>	<b>119,802</b>	<b>60.4%</b>	<b>78,474</b>	<b>247,900</b>	<b>227,242</b>	<b>-4,771</b>	<b>101,138</b>	<b>44.5%</b>	<b>126,104</b>	<b>-18,664</b>
<b>Fringes</b>	<b>113,400</b>	<b>103,950</b>	<b>49,580</b>	<b>47.7%</b>	<b>54,370</b>	<b>117,800</b>	<b>107,983</b>	<b>2,618</b>	<b>55,573</b>	<b>51.5%</b>	<b>52,410</b>	<b>5,993</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,897,000	1,738,917	129,512	7.4%	1,609,405	1,014,000	929,500	3,473	37,154	4.0%	892,346	-92,358
Travel, Tuition & Dues	32,200	29,517	39,417	133.5%	-9,900	189,800	173,983	3,110	80,288	46.1%	93,695	40,871
Communications	0	0	4,823	0.0%	-4,823	3,300	3,025	70	70	2.3%	2,955	-4,753
Repairs & Maintenance Services	0	0	19,130	0.0%	-19,130	0	0	2,500	70,063	0.0%	-70,063	50,933
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	44,896	44,896	0.0%	-44,896	-683,329
All Other Expenses	5,676,900	5,203,825	1,777,731	34.2%	3,426,094	4,016,300	3,681,608	334,495	2,287,346	62.1%	1,394,263	509,615
<b>TOTAL EXPENSES</b>	<b>7,935,800</b>	<b>7,274,484</b>	<b>2,868,220</b>	<b>39.4%</b>	<b>4,406,265</b>	<b>5,589,100</b>	<b>5,123,341</b>	<b>386,391</b>	<b>2,676,528</b>	<b>52.2%</b>	<b>2,446,814</b>	<b>-191,692</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	4,290,800	3,933,233	278,432	7.1%	-3,654,801	3,357,900	3,078,075	833,684	1,683,698	54.7%	-1,394,377	1,405,266
Fed Through State Pass-Through	3,625,000	3,322,917	734,744	22.1%	-2,588,173	2,223,700	2,038,392	-395,957	1,156,363	56.7%	-882,029	421,619
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	7,256,150	1,013,176	14.0%	-6,242,974	5,581,600	5,116,467	437,727	2,840,061	55.5%	-2,276,406	1,826,885
Other Program Revenue	20,000	18,333	0	0.0%	-18,333	7,500	6,875	0	0	0.0%	-6,875	0
<b>TOTAL PROGRAM REVENUE</b>	<b>7,935,800</b>	<b>7,274,483</b>	<b>1,013,176</b>	<b>13.9%</b>	<b>-6,261,307</b>	<b>5,589,100</b>	<b>5,123,342</b>	<b>437,727</b>	<b>2,840,061</b>	<b>55.4%</b>	<b>-2,283,281</b>	<b>1,826,885</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,935,800</b>	<b>7,274,483</b>	<b>1,013,176</b>	<b>13.9%</b>	<b>-6,261,307</b>	<b>5,589,100</b>	<b>5,123,342</b>	<b>437,727</b>	<b>2,840,061</b>	<b>55.4%</b>	<b>-2,283,281</b>	<b>1,826,885</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	3,846	0.0%	-3,846	60,000	55,000	1,923	44,231	80.4%	10,769	40,385
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	800	733	750	102.3%	-17	0	0	0	-1,170	0.0%	1,170	-1,920
<b>Total Salaries</b>	<b>800</b>	<b>733</b>	<b>4,596</b>	<b>626.7%</b>	<b>-3,863</b>	<b>60,000</b>	<b>55,000</b>	<b>1,923</b>	<b>43,061</b>	<b>78.3%</b>	<b>11,939</b>	<b>38,465</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>2,030</b>	<b>0.0%</b>	<b>-2,030</b>	<b>17,500</b>	<b>16,042</b>	<b>147</b>	<b>21,889</b>	<b>136.4%</b>	<b>-5,847</b>	<b>19,859</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	160,700	147,308	117,100	79.5%	30,208	438,400	401,867	14,600	50,850	12.7%	351,017	-66,250
Travel, Tuition & Dues	0	0	1,668	0.0%	-1,668	5,000	4,583	0	1,322	28.8%	3,261	-346
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>161,500</b>	<b>148,041</b>	<b>125,394</b>	<b>84.7%</b>	<b>22,647</b>	<b>520,900</b>	<b>477,492</b>	<b>16,670</b>	<b>117,122</b>	<b>24.5%</b>	<b>360,370</b>	<b>-8,272</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	125,000	114,583	42,168	36.8%	-72,415	520,900	477,492	0	-54,339	-11.4%	-531,831	-96,507
<b>TOTAL PROGRAM REVENUE</b>	<b>125,000</b>	<b>114,583</b>	<b>42,168</b>	<b>36.8%</b>	<b>-72,415</b>	<b>520,900</b>	<b>477,492</b>	<b>0</b>	<b>-54,339</b>	<b>-11.4%</b>	<b>-531,831</b>	<b>-96,507</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	800	733	0	0.0%	-733	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>125,800</b>	<b>115,316</b>	<b>42,168</b>	<b>36.6%</b>	<b>-73,148</b>	<b>520,900</b>	<b>477,492</b>	<b>0</b>	<b>-54,339</b>	<b>-11.4%</b>	<b>-531,831</b>	<b>-96,507</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2013

**Metro Action Commission**  
Admin & Leasehold

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	548,300	502,608	495,401	98.6%	7,208	728,000	667,333	51,355	549,820	82.4%	117,514	54,419
Overtime	1,900	1,742	207	11.9%	1,534	1,900	1,742	0	1,116	64.1%	625	909
All Other Salary Codes	187,300	171,692	84,544	49.2%	87,148	6,400	5,867	3,040	92,626	1578.8%	-86,759	8,082
<b>Total Salaries</b>	<b>737,500</b>	<b>676,042</b>	<b>580,152</b>	<b>85.8%</b>	<b>95,890</b>	<b>736,300</b>	<b>674,942</b>	<b>54,395</b>	<b>643,562</b>	<b>95.4%</b>	<b>31,380</b>	<b>63,410</b>
<b>Fringes</b>	<b>270,400</b>	<b>247,867</b>	<b>220,445</b>	<b>88.9%</b>	<b>27,422</b>	<b>301,400</b>	<b>276,283</b>	<b>15,887</b>	<b>231,558</b>	<b>83.8%</b>	<b>44,725</b>	<b>11,113</b>
Other Expenses:												
Utilities	18,350	16,821	19,441	115.6%	-2,621	250	229	661	5,581	2435.5%	-5,352	-13,860
Professional & Purchased Services	246,210	225,693	108,675	48.2%	117,017	80,810	74,076	4,278	98,901	133.5%	-24,825	-9,774
Travel, Tuition & Dues	18,100	16,592	21,781	131.3%	-5,190	34,200	31,350	926	10,334	33.0%	21,016	-11,447
Communications	41,800	38,317	29,790	77.7%	8,527	44,600	40,883	3,073	33,170	81.1%	7,713	3,380
Repairs & Maintenance Services	61,700	56,558	9,738	17.2%	46,820	100	92	0	565	616.4%	-473	-9,173
Internal Service Fees	461,500	423,042	436,827	103.3%	-13,785	480,700	440,642	39,401	441,837	100.3%	-1,195	5,010
Transfers to Other Funds & Units	764,100	700,425	864,035	123.4%	-163,610	1,590,900	1,458,325	3,139	826,321	56.7%	632,004	-37,714
All Other Expenses	244,840	224,437	101,894	45.4%	122,543	83,640	76,670	133,132	467,616	609.9%	-390,946	365,722
<b>TOTAL EXPENSES</b>	<b>2,864,500</b>	<b>2,625,794</b>	<b>2,392,778</b>	<b>91.1%</b>	<b>233,013</b>	<b>3,352,900</b>	<b>3,073,492</b>	<b>254,892</b>	<b>2,759,445</b>	<b>89.8%</b>	<b>314,047</b>	<b>366,667</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-16	0.0%	-16	0	0	72	798	0.0%	798	814
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-16</b>	<b>0.0%</b>	<b>-16</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>798</b>	<b>0.0%</b>	<b>798</b>	<b>814</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	2,864,500	2,625,792	2,759,594	105.1%	133,802	3,352,900	3,073,492	35,888	3,910,664	127.2%	837,172	1,151,070
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,864,500</b>	<b>2,625,792</b>	<b>2,759,578</b>	<b>105.1%</b>	<b>133,786</b>	<b>3,352,900</b>	<b>3,073,492</b>	<b>35,960</b>	<b>3,911,462</b>	<b>127.3%</b>	<b>837,970</b>	<b>1,151,884</b>

Metro Government of Nashville  
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**Metro Action Commission**  
Combined Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	8,561,600	7,848,133	6,836,288	87.1%	1,011,846	8,701,300	7,976,192	653,303	7,149,715	89.6%	826,476	313,427
Overtime	35,900	32,908	18,970	57.6%	13,939	26,700	24,475	1,017	20,130	82.2%	4,345	1,160
All Other Salary Codes	1,188,600	1,089,550	1,226,176	112.5%	-136,626	1,192,400	1,093,033	57,559	1,155,276	105.7%	-62,243	-70,900
<b>Total Salaries</b>	<b>9,786,100</b>	<b>8,970,591</b>	<b>8,081,434</b>	<b>90.1%</b>	<b>889,159</b>	<b>9,920,400</b>	<b>9,093,700</b>	<b>711,879</b>	<b>8,325,121</b>	<b>91.5%</b>	<b>768,578</b>	<b>243,687</b>
<b>Fringes</b>	<b>3,481,100</b>	<b>3,191,008</b>	<b>3,561,531</b>	<b>111.6%</b>	<b>-370,523</b>	<b>3,515,700</b>	<b>3,222,725</b>	<b>254,112</b>	<b>3,792,666</b>	<b>117.7%</b>	<b>-569,941</b>	<b>231,135</b>
Other Expenses:												
Utilities	361,400	331,283	254,891	76.9%	76,392	344,200	315,517	19,156	273,632	86.7%	41,885	18,741
Professional & Purchased Services	7,417,400	6,799,283	6,347,644	93.4%	451,639	6,992,100	6,409,425	272,500	6,653,985	103.8%	-244,560	306,341
Travel, Tuition & Dues	128,800	118,067	91,094	77.2%	26,973	126,000	115,500	21,979	90,471	78.3%	25,029	-623
Communications	142,900	130,992	109,820	83.8%	21,171	188,500	172,792	4,461	78,570	45.5%	94,222	-31,250
Repairs & Maintenance Services	18,500	16,958	17,124	101.0%	-166	68,500	62,792	-207	39,729	63.3%	23,062	22,605
Internal Service Fees	137,700	126,225	126,225	100.0%	0	149,200	136,767	12,433	134,771	98.5%	1,995	8,546
Transfers to Other Funds & Units	1,590,600	1,458,050	1,627,024	111.6%	-168,974	1,681,500	1,541,375	32,749	1,805,798	117.2%	-264,423	178,774
All Other Expenses	1,739,200	1,594,267	1,509,732	94.7%	84,535	1,946,500	1,784,292	-6,883	1,506,958	84.5%	277,333	-2,774
<b>TOTAL EXPENSES</b>	<b>24,803,700</b>	<b>22,736,724</b>	<b>21,726,519</b>	<b>95.6%</b>	<b>1,010,206</b>	<b>24,932,600</b>	<b>22,854,885</b>	<b>1,322,179</b>	<b>22,701,701</b>	<b>99.3%</b>	<b>153,180</b>	<b>975,182</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	145,200	133,100	136,924	102.9%	3,824	145,200	133,100	12,410	142,389	107.0%	9,289	5,465
Other Governments & Agencies					0						0	0
Federal Direct	12,192,400	11,176,367	11,094,349	99.3%	-82,018	12,013,100	11,012,008	897,804	11,204,904	101.8%	192,896	110,555
Fed Through State Pass-Through	9,096,800	8,338,733	7,727,973	92.7%	-610,760	9,299,300	8,524,358	448,161	8,501,997	99.7%	-22,361	774,024
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	19,515,100	18,822,322	96.5%	-692,778	21,312,400	19,536,366	1,345,965	19,706,901	100.9%	170,535	884,579
Other Program Revenue	257,000	235,583	21,404	9.1%	-214,179	100,000	91,667	1,779	42,684	46.6%	-48,983	21,280
<b>TOTAL PROGRAM REVENUE</b>	<b>21,691,400</b>	<b>19,883,783</b>	<b>18,980,650</b>	<b>95.5%</b>	<b>-903,133</b>	<b>21,557,600</b>	<b>19,761,133</b>	<b>1,360,154</b>	<b>19,891,974</b>	<b>100.7%</b>	<b>130,841</b>	<b>911,324</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	1,447	0.0%	1,447	0	0	27	2,230	0.0%	2,230	783
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0.0%</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>2,230</b>	<b>0.0%</b>	<b>2,230</b>	<b>783</b>
Transfers From Other Funds & Units	3,112,300	2,852,942	2,920,270	102.4%	67,328	3,375,000	3,093,750	0	2,685,349	86.8%	-408,401	-234,921
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>24,803,700</b>	<b>22,736,725</b>	<b>21,902,367</b>	<b>96.3%</b>	<b>-834,358</b>	<b>24,932,600</b>	<b>22,854,883</b>	<b>1,360,181</b>	<b>22,579,553</b>	<b>98.8%</b>	<b>-275,330</b>	<b>677,186</b>

Metro Government of Nashville  
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**MNPS**  
Charter Schools

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Professional &amp; Purchased Services</b>	<b>15,973,200</b>	<b>14,642,100</b>	<b>18,478,109</b>	<b>126.2%</b>	<b>-3,836,009</b>	<b>25,191,600</b>	<b>23,092,300</b>	<b>0</b>	<b>26,072,861</b>	<b>112.9%</b>	<b>-2,980,561</b>	<b>7,594,752</b>
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Communications</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>15,973,200</b>	<b>14,642,100</b>	<b>18,478,109</b>	<b>126.2%</b>	<b>-3,836,009</b>	<b>25,191,600</b>	<b>23,092,300</b>	<b>0</b>	<b>26,072,861</b>	<b>112.9%</b>	<b>-2,980,561</b>	<b>7,594,752</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>State Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	-664	0.0%	664	-664
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-664</b>	<b>0.0%</b>	<b>664</b>	<b>-664</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	15,973,200	14,642,100	18,478,109	126.2%	-3,836,009	25,191,600	23,092,300	0	26,072,861	112.9%	-2,980,561	7,594,752
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,973,200</b>	<b>14,642,100</b>	<b>18,478,109</b>	<b>126.2%</b>	<b>-3,836,009</b>	<b>25,191,600</b>	<b>23,092,300</b>	<b>0</b>	<b>26,072,197</b>	<b>112.9%</b>	<b>-2,979,897</b>	<b>7,594,088</b>

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Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>MNPS</b>												
Operations												
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	379,000,000	347,000,000	367,000,000	105.6%	-19,000,000	403,000,000	369,000,000	51,491,829	387,000,000	104.9%	-18,000,000	20,000,000
Overtime	1,219,100	1,117,508	1,109,959	99.3%	7,550	756,900	693,825	129,703	920,930	132.7%	-227,105	-189,029
All Other Salary Codes	10,378,700	9,513,808	9,559,436	100.5%	-45,628	8,886,400	8,145,867	1,398,111	9,269,046	113.8%	-1,123,179	-290,390
<b>Total Salaries</b>	<b>391,000,000</b>	<b>358,000,000</b>	<b>378,000,000</b>	<b>105.4%</b>	<b>-19,000,000</b>	<b>412,000,000</b>	<b>378,000,000</b>	<b>53,019,642</b>	<b>397,000,000</b>	<b>105.1%</b>	<b>-19,000,000</b>	<b>19,000,000</b>
<b>Fringes</b>	<b>130,000,000</b>	<b>119,000,000</b>	<b>126,000,000</b>	<b>105.6%</b>	<b>-6,722,890</b>	<b>139,000,000</b>	<b>128,000,000</b>	<b>18,314,666</b>	<b>134,000,000</b>	<b>105.0%</b>	<b>-6,434,122</b>	<b>8,000,000</b>
Other Expenses:												
Utilities	23,053,200	21,132,100	20,649,083	97.7%	483,017	26,338,400	24,143,533	1,915,754	21,496,741	89.0%	2,646,792	847,658
Professional & Purchased Services	35,730,700	32,753,142	30,617,070	93.5%	2,136,072	37,398,253	34,281,732	3,729,556	34,270,412	100.0%	11,319	3,653,342
Travel, Tuition & Dues	1,279,504	1,172,878	1,096,441	93.5%	76,437	1,351,050	1,238,463	143,042	1,283,664	103.6%	-45,201	187,223
Communications	2,920,418	2,677,049	2,652,379	99.1%	24,671	2,780,598	2,548,881	303,623	2,484,137	97.5%	64,744	-168,242
Repairs & Maintenance Services	3,532,271	3,237,915	3,193,660	98.6%	44,256	3,839,793	3,519,810	137,888	2,377,923	67.6%	1,141,887	-815,737
Internal Service Fees	1,548,000	1,419,000	1,413,037	99.6%	5,963	1,624,800	1,489,400	135,400	1,489,637	100.0%	-237	76,600
Transfers to Other Funds & Units	33,018,800	30,267,233	32,069,728	106.0%	-1,802,494	42,592,447	39,043,076	639,890	42,511,227	108.9%	-3,468,151	10,441,499
All Other Expenses	52,319,708	47,959,732	46,008,499	95.9%	1,951,233	55,703,960	51,061,963	4,758,355	50,431,372	98.8%	630,592	4,422,873
<b>TOTAL EXPENSES</b>	<b>674,000,000</b>	<b>618,000,000</b>	<b>641,000,000</b>	<b>103.8%</b>	<b>-23,000,000</b>	<b>723,000,000</b>	<b>663,000,000</b>	<b>83,097,816</b>	<b>688,000,000</b>	<b>103.8%</b>	<b>-25,000,000</b>	<b>47,000,000</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	760,000	696,667	546,310	78.4%	150,357	760,000	696,667	341,458	973,584	139.7%	-276,917	427,274
Other Governments & Agencies												0
Federal Direct	100,000	91,667	0	0.0%	91,667	170,000	155,833	20,929	119,253	76.5%	36,580	119,253
Fed Through State Pass-Through	100,000	91,667	147,128	160.5%	-55,461	150,000	137,500	0	186,740	135.8%	-49,240	39,612
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	231,000,000	212,000,000	206,000,000	97.2%	5,939,038	246,000,000	226,000,000	349,653	214,000,000	95.0%	11,327,726	8,000,000
Other Government & Agencies	5,000	4,583	500	0.0%	4,083	5,000	4,583	0	451	0.0%	4,132	-49
Subtotal Other Governments & Agencies	231,000,000	212,000,000	206,000,000	97.2%	5,979,327	246,000,000	226,000,000	370,582	215,000,000	95.0%	11,319,198	9,000,000
Other Program Revenue	345,000	316,250	399,658	126.4%	-83,408	345,000	316,250	4,461	437,465	138.3%	-121,215	37,807
<b>TOTAL PROGRAM REVENUE</b>	<b>232,000,000</b>	<b>213,000,000</b>	<b>207,000,000</b>	<b>97.2%</b>	<b>6,046,275</b>	<b>247,000,000</b>	<b>227,000,000</b>	<b>716,501</b>	<b>216,000,000</b>	<b>95.2%</b>	<b>10,921,066</b>	<b>9,000,000</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	225,000,000	206,000,000	216,000,000	105.2%	-11,000,000	268,000,000	246,000,000	916,245	268,000,000	109.2%	-23,000,000	52,000,000
Local Option Sales Tax	175,000,000	160,000,000	138,000,000	86.3%	22,003,802	195,000,000	179,000,000	17,784,776	149,000,000	83.4%	29,678,955	11,000,000
Other Tax, Licences & Permits	4,802,300	4,402,108	4,389,682	99.7%	12,426	4,990,000	4,574,167	631,637	4,751,748	103.9%	-177,581	362,066
Fines, Forfeits & Penalties	6,200	5,683	765	13.5%	4,918	6,200	5,683	0	30	0.5%	5,653	-735
Compensation from Property	428,000	392,333	725,356	184.9%	-333,022	678,000	621,500	128,977	1,051,805	169.2%	-430,305	326,449
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>405,000,000</b>	<b>371,000,000</b>	<b>360,000,000</b>	<b>97.0%</b>	<b>11,077,761</b>	<b>469,000,000</b>	<b>430,000,000</b>	<b>19,461,635</b>	<b>423,000,000</b>	<b>98.5%</b>	<b>6,547,823</b>	<b>63,000,000</b>
Transfers From Other Funds & Units	37,161,000	34,064,250	37,605,876	110.4%	-3,541,626	4,071,800	3,732,483	-45,999	2,618,140	70.1%	1,114,344	-34,987,736
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>674,000,000</b>	<b>618,000,000</b>	<b>604,000,000</b>	<b>97.8%</b>	<b>13,582,411</b>	<b>720,000,000</b>	<b>660,000,000</b>	<b>20,132,137</b>	<b>642,000,000</b>	<b>97.2%</b>	<b>18,583,233</b>	<b>37,012,264</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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**MNPS**  
Print Shop

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	218,000	199,833	178,393	89.3%	21,440	230,400	211,200	24,464	195,734	92.7%	15,466	17,341
Overtime	4,000	3,667	1,959	53.4%	1,707	4,000	3,667	71	1,043	28.4%	2,624	-916
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>222,000</b>	<b>203,500</b>	<b>180,353</b>	<b>88.6%</b>	<b>23,148</b>	<b>234,400</b>	<b>214,867</b>	<b>24,535</b>	<b>196,777</b>	<b>91.6%</b>	<b>18,090</b>	<b>16,424</b>
<b>Fringes</b>	<b>100,000</b>	<b>91,667</b>	<b>75,653</b>	<b>82.5%</b>	<b>16,014</b>	<b>98,600</b>	<b>90,383</b>	<b>11,847</b>	<b>90,835</b>	<b>100.5%</b>	<b>-452</b>	<b>15,182</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,200	1,100	425	38.6%	675	700	642	0	0	0.0%	642	-425
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	1,899	0.0%	-1,899	1,899
Communications	10,000	9,167	3,005	32.8%	6,162	4,500	4,125	0	0	0.0%	4,125	-3,005
Repairs & Maintenance Services	25,000	22,917	5,841	25.5%	17,076	10,000	9,167	0	0	0.0%	9,167	-5,841
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	945	0.0%	-945	945
All Other Expenses	254,300	233,108	199,931	85.8%	33,177	264,300	242,275	29,036	223,786	92.4%	18,489	23,855
<b>TOTAL EXPENSES</b>	<b>612,500</b>	<b>561,458</b>	<b>465,207</b>	<b>82.9%</b>	<b>96,251</b>	<b>612,500</b>	<b>561,458</b>	<b>65,418</b>	<b>514,242</b>	<b>91.6%</b>	<b>47,216</b>	<b>49,035</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	612,500	561,458	454,528	81.0%	106,930	612,500	561,458	98,449	436,440	77.7%	125,018	-18,088
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>612,500</b>	<b>561,458</b>	<b>454,528</b>	<b>81.0%</b>	<b>106,930</b>	<b>612,500</b>	<b>561,458</b>	<b>98,449</b>	<b>436,440</b>	<b>77.7%</b>	<b>125,018</b>	<b>-18,088</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>612,500</b>	<b>561,458</b>	<b>454,528</b>	<b>81.0%</b>	<b>106,930</b>	<b>612,500</b>	<b>561,458</b>	<b>98,449</b>	<b>436,440</b>	<b>77.7%</b>	<b>125,018</b>	<b>-18,088</b>

Metro Government of Nashville  
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**MNPS**  
School Lunchroom

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	12,413,700	11,379,225	11,169,866	98.2%	209,359	13,018,464	11,933,592	1,588,952	12,239,627	102.6%	-306,035	1,069,761
Overtime	0	0	82,378	0.0%	-82,378	0	0	14,485	111,939	0.0%	-111,939	29,561
All Other Salary Codes	0	0	85,223	0.0%	-85,223	0	0	7,202	97,703	0.0%	-97,703	12,480
<b>Total Salaries</b>	<b>12,413,700</b>	<b>11,379,225</b>	<b>11,337,467</b>	<b>99.6%</b>	<b>41,758</b>	<b>13,018,464</b>	<b>11,933,592</b>	<b>1,610,639</b>	<b>12,449,268</b>	<b>104.3%</b>	<b>-515,676</b>	<b>1,111,801</b>
<b>Fringes</b>	<b>6,620,200</b>	<b>6,068,517</b>	<b>6,252,344</b>	<b>103.0%</b>	<b>-183,828</b>	<b>7,235,492</b>	<b>6,632,534</b>	<b>934,579</b>	<b>6,747,623</b>	<b>101.7%</b>	<b>-115,089</b>	<b>495,279</b>
Other Expenses:												
Utilities	945,963	867,133	0	0.0%	867,133	1,126,100	1,032,258	0	0	0.0%	1,032,258	0
Professional & Purchased Services	216,000	198,000	84,099	42.5%	113,901	255,300	234,025	62,139	132,694	56.7%	101,331	48,595
Travel, Tuition & Dues	105,800	96,983	91,120	94.0%	5,863	121,673	111,534	16,570	100,226	89.9%	11,307	9,106
Communications	368,300	337,608	277,106	82.1%	60,502	431,900	395,908	34,559	241,844	61.1%	154,064	-35,262
Repairs & Maintenance Services	371,600	340,633	465,099	136.5%	-124,466	437,708	401,232	42,567	454,888	113.4%	-53,656	-10,211
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	125,000	114,583	133,576	116.6%	-18,992	131,503	120,544	0	135,324	112.3%	-14,780	1,748
All Other Expenses	15,714,100	14,404,592	12,611,622	87.6%	1,792,970	15,990,660	14,658,105	1,091,860	14,334,889	97.8%	323,216	1,723,267
<b>TOTAL EXPENSES</b>	<b>36,880,663</b>	<b>33,807,274</b>	<b>31,252,433</b>	<b>92.4%</b>	<b>2,554,841</b>	<b>38,748,800</b>	<b>35,519,733</b>	<b>3,792,913</b>	<b>34,596,757</b>	<b>97.4%</b>	<b>922,976</b>	<b>3,344,324</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,881,063	8,140,974	6,760,387	83.0%	1,380,587	9,254,900	8,483,658	547,718	6,548,443	77.2%	1,935,215	-211,944
Other Governments & Agencies												0
Federal Direct	1,716,400	1,573,367	445,262	28.3%	1,128,104	1,846,902	1,692,994	0	268,972	15.9%	1,424,022	-176,290
Fed Through State Pass-Through	25,855,100	23,700,508	22,906,384	96.6%	794,125	27,244,612	24,974,228	1,795,130	23,327,777	93.4%	1,646,451	421,393
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	422,900	387,658	341,234	88.0%	46,424	341,234	312,798	0	347,962	111.2%	-35,164	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	25,661,533	23,692,880	92.3%	1,968,653	29,432,748	26,980,019	1,795,130	23,944,711	88.7%	3,035,308	251,831
Other Program Revenue	5,200	4,767	746	15.6%	4,021	61,152	56,056	461	3,112	5.6%	52,944	2,366
<b>TOTAL PROGRAM REVENUE</b>	<b>36,880,663</b>	<b>33,807,274</b>	<b>30,454,013</b>	<b>90.1%</b>	<b>3,353,262</b>	<b>38,748,800</b>	<b>35,519,733</b>	<b>2,343,309</b>	<b>30,496,266</b>	<b>85.9%</b>	<b>5,023,467</b>	<b>42,253</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	3,323	13,469	0.0%	-13,469	13,469
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,323</b>	<b>13,469</b>	<b>0.0%</b>	<b>-13,469</b>	<b>13,469</b>
Transfers From Other Funds & Units	0	0	592,419	0.0%	-592,419	0	0	0	0	0.0%	0	-592,419
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>36,880,663</b>	<b>33,807,274</b>	<b>31,046,432</b>	<b>91.8%</b>	<b>2,760,842</b>	<b>38,748,800</b>	<b>35,519,733</b>	<b>2,346,632</b>	<b>30,509,735</b>	<b>85.9%</b>	<b>5,009,998</b>	<b>-536,697</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	380,500	348,792	314,090	90.1%	34,702	422,900	387,658	32,663	313,901	81.0%	73,757	-189
Overtime	55,800	51,150	17,372	34.0%	33,778	55,800	51,150	0	24,577	48.0%	26,573	7,205
All Other Salary Codes	12,200	11,183	44,445	397.4%	-33,261	6,600	6,050	404	55,251	913.2%	-49,201	10,806
<b>Total Salaries</b>	<b>448,500</b>	<b>411,125</b>	<b>375,907</b>	<b>91.4%</b>	<b>35,219</b>	<b>485,300</b>	<b>444,858</b>	<b>33,067</b>	<b>393,729</b>	<b>88.5%</b>	<b>51,129</b>	<b>17,822</b>
<b>Fringes</b>	<b>156,200</b>	<b>143,183</b>	<b>146,789</b>	<b>102.5%</b>	<b>-3,605</b>	<b>204,000</b>	<b>187,000</b>	<b>10,848</b>	<b>152,059</b>	<b>81.3%</b>	<b>34,941</b>	<b>5,270</b>
Other Expenses:												
Utilities	396,400	363,367	273,944	75.4%	89,422	397,800	364,650	27,377	313,146	85.9%	51,504	39,202
Professional & Purchased Services	501,400	459,617	360,214	78.4%	99,403	416,600	381,883	17,521	361,721	94.7%	20,162	1,507
Travel, Tuition & Dues	2,000	1,833	8,059	439.6%	-6,226	9,100	8,342	65	5,293	63.4%	3,049	-2,766
Communications	11,200	10,267	11,638	113.4%	-1,371	11,800	10,817	689	14,261	131.8%	-3,445	2,623
Repairs & Maintenance Services	40,600	37,217	63,484	170.6%	-26,267	86,700	79,475	-15,709	22,607	28.4%	56,868	-40,877
Internal Service Fees	24,400	22,367	23,781	106.3%	-1,415	36,500	33,458	3,061	34,056	101.8%	-598	10,275
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	165,400	151,617	374,581	247.1%	-222,964	184,400	169,033	28,220	368,777	218.2%	-199,744	-5,804
<b>TOTAL EXPENSES</b>	<b>1,746,100</b>	<b>1,600,593</b>	<b>1,638,397</b>	<b>102.4%</b>	<b>-37,804</b>	<b>1,832,200</b>	<b>1,679,516</b>	<b>105,139</b>	<b>1,665,649</b>	<b>99.2%</b>	<b>13,866</b>	<b>27,252</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,161,500	1,064,708	1,544,253	145.0%	479,545	1,240,200	1,136,850	55,938	1,164,497	102.4%	27,647	-379,756
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,161,500</b>	<b>1,064,708</b>	<b>1,544,253</b>	<b>145.0%</b>	<b>479,545</b>	<b>1,240,200</b>	<b>1,136,850</b>	<b>55,938</b>	<b>1,164,497</b>	<b>102.4%</b>	<b>27,647</b>	<b>-379,756</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	584,600	535,883	40,514	7.6%	-495,369	0	0	0	89,349	0.0%	89,349	48,835
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,746,100</b>	<b>1,600,591</b>	<b>1,584,767</b>	<b>99.0%</b>	<b>-15,824</b>	<b>1,240,200</b>	<b>1,136,850</b>	<b>55,938</b>	<b>1,253,846</b>	<b>110.3%</b>	<b>116,996</b>	<b>-330,921</b>

Metro Government of Nashville  
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**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,027,500	1,858,542	1,764,234	94.9%	94,308	2,073,300	1,900,525	140,627	1,685,901	88.7%	214,624	-78,333
Overtime	4,000	3,667	2,738	74.7%	928	4,000	3,667	133	1,528	41.7%	2,139	-1,210
All Other Salary Codes	147,500	135,208	49,738	36.8%	85,471	169,000	154,917	0	61,823	39.9%	93,093	12,085
<b>Total Salaries</b>	<b>2,179,000</b>	<b>1,997,417</b>	<b>1,816,710</b>	<b>91.0%</b>	<b>180,707</b>	<b>2,246,300</b>	<b>2,059,108</b>	<b>140,760</b>	<b>1,749,253</b>	<b>85.0%</b>	<b>309,856</b>	<b>-67,457</b>
<b>Fringes</b>	<b>922,700</b>	<b>845,808</b>	<b>789,097</b>	<b>93.3%</b>	<b>56,711</b>	<b>1,000,800</b>	<b>917,400</b>	<b>49,364</b>	<b>773,485</b>	<b>84.3%</b>	<b>143,915</b>	<b>-15,612</b>
Other Expenses:												
Utilities	6,500	5,958	6,120	102.7%	-162	7,600	6,967	665	6,076	87.2%	890	-44
Professional & Purchased Services	1,942,500	1,780,625	1,594,193	89.5%	186,432	1,804,100	1,653,758	109,368	1,380,031	83.4%	273,727	-214,162
Travel, Tuition & Dues	2,353,200	2,157,100	2,006,425	93.0%	150,675	2,365,200	2,168,100	253,600	1,600,358	73.8%	567,742	-406,067
Communications	44,000	40,333	35,404	87.8%	4,929	46,500	42,625	3,466	33,407	78.4%	9,218	-1,997
Repairs & Maintenance Services	3,000	2,750	1,112	40.4%	1,638	3,000	2,750	0	175	6.4%	2,575	-937
Internal Service Fees	61,400	56,283	56,525	100.4%	-242	61,400	56,283	4,735	51,651	91.8%	4,632	-4,874
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	869,100	796,675	1,432,031	179.8%	-635,356	846,400	775,867	99,903	1,302,697	167.9%	-526,830	-129,334
<b>TOTAL EXPENSES</b>	<b>8,381,400</b>	<b>7,682,950</b>	<b>7,737,618</b>	<b>100.7%</b>	<b>-54,668</b>	<b>8,381,300</b>	<b>7,682,858</b>	<b>661,862</b>	<b>6,897,133</b>	<b>89.8%</b>	<b>785,726</b>	<b>-840,485</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	8,286,000	7,595,500	6,460,777	85.1%	1,134,723	8,286,000	7,595,500	616,791	5,936,310	78.2%	1,659,190	-524,467
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	192,500	0.0%	-192,500	0	0	0	0	0.0%	0	-192,500
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	8,286,000	7,595,500	6,653,277	87.6%	942,223	8,286,000	7,595,500	616,791	5,936,310	78.2%	1,659,190	-716,967
Other Program Revenue	100	92	777,592	848282.3%	-777,500	100	92	53,049	670,748	731724.8%	-670,656	-106,844
<b>TOTAL PROGRAM REVENUE</b>	<b>8,286,100</b>	<b>7,595,592</b>	<b>7,430,869</b>	<b>97.8%</b>	<b>164,722</b>	<b>8,286,100</b>	<b>7,595,592</b>	<b>669,840</b>	<b>6,607,058</b>	<b>87.0%</b>	<b>988,534</b>	<b>-823,811</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	95,300	87,358	16,491	18.9%	70,868	95,200	87,267	2,568	17,152	19.7%	70,114	661
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>8,381,400</b>	<b>7,682,950</b>	<b>7,447,360</b>	<b>96.9%</b>	<b>235,590</b>	<b>8,381,300</b>	<b>7,682,858</b>	<b>672,408</b>	<b>6,624,210</b>	<b>86.2%</b>	<b>1,058,648</b>	<b>-823,150</b>



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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	286,400	262,533	206,096	78.5%	56,437	328,600	301,217	30,311	290,999	96.6%	10,217	84,903
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	16,400	15,033	9,379	62.4%	5,655	12,600	11,550	499	4,863	42.1%	6,687	-4,516
<b>Total Salaries</b>	<b>302,800</b>	<b>277,567</b>	<b>215,475</b>	<b>77.6%</b>	<b>62,092</b>	<b>341,200</b>	<b>312,767</b>	<b>30,810</b>	<b>295,862</b>	<b>94.6%</b>	<b>16,904</b>	<b>80,387</b>
<b>Fringes</b>	<b>8,200</b>	<b>7,517</b>	<b>12,939</b>	<b>172.1%</b>	<b>-5,423</b>	<b>23,000</b>	<b>21,083</b>	<b>3,335</b>	<b>31,627</b>	<b>150.0%</b>	<b>-10,543</b>	<b>18,688</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,000	16,500	1,901	11.5%	14,599	14,200	13,017	0	4,200	32.3%	8,817	2,299
Travel, Tuition & Dues	25,300	23,192	9,086	39.2%	14,105	12,300	11,275	3,624	28,436	252.2%	-17,161	19,350
Communications	0	0	0	0.0%	0	0	0	0	740	0.0%	-740	740
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	26,300	24,108	16,070	66.7%	8,039	35,700	32,725	6,758	36,223	110.7%	-3,498	20,153
All Other Expenses	1,334,400	1,223,200	595,874	48.7%	627,326	217,600	199,467	22,074	168,643	84.5%	30,824	-427,231
<b>TOTAL EXPENSES</b>	<b>1,715,000</b>	<b>1,572,083</b>	<b>851,345</b>	<b>54.2%</b>	<b>720,739</b>	<b>644,000</b>	<b>590,333</b>	<b>66,601</b>	<b>565,731</b>	<b>95.8%</b>	<b>24,602</b>	<b>-285,614</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	24,200	22,183	0	0.0%	22,183	11,300	10,358	0	0	0.0%	10,358	0
Fed Through State Pass-Through	1,281,000	1,174,250	377,048	32.1%	797,202	180,000	165,000	0	-44,340	-26.9%	209,340	-421,388
Fed Through Other Pass-Through	137,600	126,133	93,904	74.4%	32,229	178,900	163,992	31,130	206,750	126.1%	-42,759	112,846
State Direct	15,700	14,392	15,700	109.1%	-1,308	5,900	5,408	0	0	0.0%	5,408	-15,700
Other Government & Agencies	60,000	55,000	18,005	-32.7%	36,995	36,600	33,550	0	22,590	-67.3%	10,960	4,585
Subtotal Other Governments & Agencies	1,518,500	1,391,958	504,657	36.3%	887,301	412,700	378,308	31,130	185,000	48.9%	193,308	-319,657
Other Program Revenue	196,500	180,125	167,333	92.9%	12,792	231,300	212,025	13,635	174,439	82.3%	37,586	7,106
<b>TOTAL PROGRAM REVENUE</b>	<b>1,715,000</b>	<b>1,572,083</b>	<b>671,990</b>	<b>42.7%</b>	<b>900,093</b>	<b>644,000</b>	<b>590,333</b>	<b>44,765</b>	<b>359,439</b>	<b>60.9%</b>	<b>230,895</b>	<b>-312,551</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,715,000</b>	<b>1,572,083</b>	<b>671,990</b>	<b>42.7%</b>	<b>900,093</b>	<b>644,000</b>	<b>590,333</b>	<b>44,765</b>	<b>359,439</b>	<b>60.9%</b>	<b>230,895</b>	<b>-312,551</b>

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**Parks**  
Resale Inventory Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	5,800	5,317	0	0.0%	5,317	5,800	5,317	0	0	0.0%	5,317	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	785	0.0%	-785	0	0	70	193	0.0%	-193	-592
Transfers to Other Funds & Units	500,000	458,333	312,511	68.2%	145,822	500,000	458,333	0	360,661	78.7%	97,673	48,150
All Other Expenses	492,400	451,367	371,469	82.3%	79,898	467,200	428,267	84,324	374,054	87.3%	54,213	2,585
<b>TOTAL EXPENSES</b>	<b>998,200</b>	<b>915,017</b>	<b>684,765</b>	<b>74.8%</b>	<b>230,252</b>	<b>973,000</b>	<b>891,917</b>	<b>84,394</b>	<b>734,907</b>	<b>82.4%</b>	<b>157,010</b>	<b>50,142</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	998,200	915,017	979,698	107.1%	-64,681	973,000	891,917	142,739	990,830	111.1%	-98,913	11,132
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	54	0.0%	-54	0	0	25	183	0.0%	-183	129
<b>TOTAL PROGRAM REVENUE</b>	<b>998,200</b>	<b>915,017</b>	<b>979,752</b>	<b>107.1%</b>	<b>-64,736</b>	<b>973,000</b>	<b>891,917</b>	<b>142,764</b>	<b>991,013</b>	<b>111.1%</b>	<b>-99,096</b>	<b>11,261</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>998,200</b>	<b>915,017</b>	<b>979,752</b>	<b>107.1%</b>	<b>-64,736</b>	<b>973,000</b>	<b>891,917</b>	<b>142,764</b>	<b>991,013</b>	<b>111.1%</b>	<b>-99,096</b>	<b>11,261</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	160,300	146,942	236,931	161.2%	-89,989	239,700	219,725	18,351	242,737	110.5%	-23,012	5,806
Overtime	0	0	174	0.0%	-174	0	0	0	0	0.0%	0	-174
All Other Salary Codes	171,300	157,025	209,983	133.7%	-52,958	185,700	170,225	28,595	209,468	123.1%	-39,243	-515
<b>Total Salaries</b>	<b>331,600</b>	<b>303,967</b>	<b>447,087</b>	<b>147.1%</b>	<b>-143,121</b>	<b>425,400</b>	<b>389,950</b>	<b>46,946</b>	<b>452,205</b>	<b>116.0%</b>	<b>-62,255</b>	<b>5,118</b>
<b>Fringes</b>	<b>79,400</b>	<b>72,783</b>	<b>124,830</b>	<b>171.5%</b>	<b>-52,047</b>	<b>82,000</b>	<b>75,167</b>	<b>11,034</b>	<b>121,479</b>	<b>161.6%</b>	<b>-46,312</b>	<b>-3,351</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,800	46,567	98,942	212.5%	-52,376	100,800	92,400	6,716	100,738	109.0%	-8,338	1,796
Travel, Tuition & Dues	4,400	4,033	2,505	62.1%	1,528	4,400	4,033	0	4,393	108.9%	-360	1,888
Communications	0	0	5,400	0.0%	-5,400	0	0	12	2,231	0.0%	-2,231	-3,169
Repairs & Maintenance Services	0	0	1,249	0.0%	-1,249	0	0	0	1,325	0.0%	-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	0.0%	-737,474	737,474
All Other Expenses	1,451,700	1,330,725	90,387	6.8%	1,240,338	1,801,041	1,650,954	20,702	172,000	10.4%	1,478,955	81,613
<b>TOTAL EXPENSES</b>	<b>1,917,900</b>	<b>1,758,075</b>	<b>770,401</b>	<b>43.8%</b>	<b>987,674</b>	<b>2,413,641</b>	<b>2,212,504</b>	<b>85,411</b>	<b>1,591,845</b>	<b>71.9%</b>	<b>620,659</b>	<b>821,444</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	530,600	486,383	691,091	142.1%	-204,708	662,200	607,017	74,528	667,668	110.0%	-60,652	-23,423
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	1,252,300	1,147,942	0	0.0%	1,147,942	1,252,300	1,147,942	0	0	0.0%	1,147,942	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,147,942	0	0.0%	1,147,942	1,252,300	1,147,942	0	0	0.0%	1,147,942	0
Other Program Revenue	95,000	87,083	64,004	73.5%	23,079	113,700	104,225	4,397	71,057	68.2%	33,168	7,053
<b>TOTAL PROGRAM REVENUE</b>	<b>1,877,900</b>	<b>1,721,408</b>	<b>755,096</b>	<b>43.9%</b>	<b>966,313</b>	<b>2,028,200</b>	<b>1,859,183</b>	<b>78,924</b>	<b>738,725</b>	<b>39.7%</b>	<b>1,120,458</b>	<b>-16,371</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	6,163	0.0%	-6,163	0	0	1,218	1,218	0.0%	-1,218	-4,945
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	40,000	36,667	41,200	112.4%	-4,533	41,200	37,767	0	42,436	112.4%	-4,669	1,236
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>40,000</b>	<b>36,667</b>	<b>47,363</b>	<b>129.2%</b>	<b>-10,696</b>	<b>41,200</b>	<b>37,767</b>	<b>1,218</b>	<b>43,654</b>	<b>115.6%</b>	<b>-5,887</b>	<b>-3,709</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,917,900</b>	<b>1,758,075</b>	<b>802,458</b>	<b>45.6%</b>	<b>955,617</b>	<b>2,069,400</b>	<b>1,896,950</b>	<b>80,142</b>	<b>782,379</b>	<b>41.2%</b>	<b>1,114,571</b>	<b>-20,080</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,000	45,833	9,830	21.4%	36,003	53,500	49,042	0	9,436	19.2%	39,606	-394
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	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	748	4,276	0.0%	-4,276	4,276
<b>TOTAL EXPENSES</b>	<b>50,000</b>	<b>45,833</b>	<b>9,830</b>	<b>21.4%</b>	<b>36,003</b>	<b>53,500</b>	<b>49,042</b>	<b>748</b>	<b>15,508</b>	<b>31.6%</b>	<b>33,534</b>	<b>5,678</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	3,500	3,208	3,502	3,514	109.5%	306	3,495
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0.0%</b>	<b>19</b>	<b>3,500</b>	<b>3,208</b>	<b>3,502</b>	<b>3,514</b>	<b>109.5%</b>	<b>306</b>	<b>3,495</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	50,000	45,833	50,000	109.1%	4,167	50,000	45,833	0	45,733	99.8%	-100	-4,267
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>50,000</b>	<b>45,833</b>	<b>50,019</b>	<b>109.1%</b>	<b>4,186</b>	<b>53,500</b>	<b>49,041</b>	<b>3,502</b>	<b>49,247</b>	<b>100.4%</b>	<b>206</b>	<b>-772</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**Planning Commission**  
 Congestion Mitigation

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	4	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	170,000	155,833	63,142	40.5%	92,691	43,000	39,417	0	0	0.0%	39,417	-63,142
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	0	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	2,750	479	5,974	217.2%	-3,224	5,427
<b>TOTAL EXPENSES</b>	<b>170,000</b>	<b>155,833</b>	<b>63,988</b>	<b>41.1%</b>	<b>91,845</b>	<b>46,000</b>	<b>42,167</b>	<b>479</b>	<b>7,224</b>	<b>17.1%</b>	<b>34,943</b>	<b>-56,764</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	10,000	9,167	24,402	266.2%	15,235	13,000	11,917	1,317	21,509	180.5%	9,592	-2,893
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	146,667	27,500	0.0%	-119,167	33,000	30,250	0	0	0.0%	-30,250	-27,500
Subtotal Other Governments & Agencies	160,000	146,667	27,500	18.8%	-119,167	33,000	30,250	0	0	0.0%	-30,250	-27,500
Other Program Revenue	0	0	23	0.0%	23	0	0	9	74	0.0%	74	51
<b>TOTAL PROGRAM REVENUE</b>	<b>170,000</b>	<b>155,834</b>	<b>51,925</b>	<b>33.3%</b>	<b>-103,909</b>	<b>46,000</b>	<b>42,167</b>	<b>1,326</b>	<b>21,583</b>	<b>51.2%</b>	<b>-20,584</b>	<b>-30,342</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>170,000</b>	<b>155,834</b>	<b>51,925</b>	<b>33.3%</b>	<b>-103,909</b>	<b>46,000</b>	<b>42,167</b>	<b>1,326</b>	<b>21,583</b>	<b>51.2%</b>	<b>-20,584</b>	<b>-30,342</b>

Metro Government of Nashville  
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**Planning Commission**  
Regional Transportation

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	846,900	776,325	439,767	56.6%	336,558	880,200	806,850	37,406	470,546	58.3%	336,304	30,779
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	11,400	10,450	34,360	328.8%	-23,910	1,200	1,100	3,188	32,308	2937.1%	-31,208	-2,052
<b>Total Salaries</b>	<b>858,300</b>	<b>786,775</b>	<b>474,127</b>	<b>60.3%</b>	<b>312,648</b>	<b>881,400</b>	<b>807,950</b>	<b>40,594</b>	<b>502,854</b>	<b>62.2%</b>	<b>305,096</b>	<b>28,727</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>169,335</b>	<b>0.0%</b>	<b>-169,335</b>	<b>0</b>	<b>0</b>	<b>12,071</b>	<b>186,065</b>	<b>0.0%</b>	<b>-186,065</b>	<b>16,730</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,305,700	3,030,225	795,586	26.3%	2,234,639	3,259,800	2,988,150	41,316	613,784	20.5%	2,374,366	-181,802
Travel, Tuition & Dues	44,000	40,333	37,604	93.2%	2,729	44,000	40,333	1,852	39,570	98.1%	764	1,966
Communications	21,500	19,708	20,594	104.5%	-886	21,500	19,708	200	20,829	105.7%	-1,120	235
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	38	277	0.0%	-277	47
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	44,000	40,333	18,185	45.1%	22,148	24,000	22,000	-50	28,898	131.4%	-6,898	10,713
<b>TOTAL EXPENSES</b>	<b>4,273,500</b>	<b>3,917,374</b>	<b>1,515,661</b>	<b>38.7%</b>	<b>2,401,713</b>	<b>4,230,700</b>	<b>3,878,141</b>	<b>96,021</b>	<b>1,392,277</b>	<b>35.9%</b>	<b>2,485,866</b>	<b>-123,384</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	241,400	221,283	0	0.0%	-221,283	0	0	0	5,480	0.0%	5,480	5,480
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	3,619,400	3,317,783	1,144,214	34.5%	-2,173,569	3,878,800	3,555,567	58,175	1,116,838	31.4%	-2,438,729	-27,376
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	313,958	70,790	0.0%	-243,168	274,800	251,900	0	205,114	0.0%	-46,786	134,324
Subtotal Other Governments & Agencies	3,961,900	3,631,741	1,215,004	33.5%	-2,416,737	4,153,600	3,807,467	58,175	1,321,952	34.7%	-2,485,515	106,948
Other Program Revenue	0	0	-114	0.0%	-114	0	0	5	-149	0.0%	-149	-35
<b>TOTAL PROGRAM REVENUE</b>	<b>4,203,300</b>	<b>3,853,024</b>	<b>1,214,890</b>	<b>31.5%</b>	<b>-2,638,134</b>	<b>4,153,600</b>	<b>3,807,467</b>	<b>58,180</b>	<b>1,327,283</b>	<b>34.9%</b>	<b>-2,480,184</b>	<b>112,393</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	70,200	64,350	70,176	109.1%	5,826	77,100	70,675	0	77,045	109.0%	6,370	6,869
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,273,500</b>	<b>3,917,374</b>	<b>1,285,066</b>	<b>32.8%</b>	<b>-2,632,308</b>	<b>4,230,700</b>	<b>3,878,142</b>	<b>58,180</b>	<b>1,404,328</b>	<b>36.2%</b>	<b>-2,473,814</b>	<b>119,262</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	10,000	9,167	3,377	36.8%	5,790	8,200	7,517	0	2,408	32.0%	5,109	-969
<b>TOTAL EXPENSES</b>	<b>10,000</b>	<b>9,167</b>	<b>3,377</b>	<b>36.8%</b>	<b>5,790</b>	<b>8,200</b>	<b>7,517</b>	<b>0</b>	<b>2,408</b>	<b>32.0%</b>	<b>5,109</b>	<b>-969</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	10,000	9,167	1	0.0%	9,166	8,200	7,517	0	2	0.0%	7,515	1
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>9,167</b>	<b>1</b>	<b>0.0%</b>	<b>9,166</b>	<b>8,200</b>	<b>7,517</b>	<b>0</b>	<b>2</b>	<b>0.0%</b>	<b>7,515</b>	<b>1</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,000</b>	<b>9,167</b>	<b>1</b>	<b>0.0%</b>	<b>9,166</b>	<b>8,200</b>	<b>7,517</b>	<b>0</b>	<b>2</b>	<b>0.0%</b>	<b>7,515</b>	<b>1</b>



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**Police**  
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,287,200	2,096,600	1,785,698	85.2%	310,902	960,000	880,000	4,536	787,845	89.5%	92,155	-997,853
Overtime	381,700	349,892	362,360	103.6%	-12,468	390,100	357,592	32,616	351,022	98.2%	6,570	-11,338
All Other Salary Codes	32,400	29,700	276,735	931.8%	-247,035	0	0	239	133,072	0.0%	-133,072	-143,663
<b>Total Salaries</b>	<b>2,701,300</b>	<b>2,476,192</b>	<b>2,424,792</b>	<b>97.9%</b>	<b>51,399</b>	<b>1,350,100</b>	<b>1,237,592</b>	<b>37,391</b>	<b>1,271,939</b>	<b>102.8%</b>	<b>-34,347</b>	<b>-1,152,853</b>
<b>Fringes</b>	<b>1,278,600</b>	<b>1,172,050</b>	<b>968,254</b>	<b>82.6%</b>	<b>203,796</b>	<b>583,200</b>	<b>534,600</b>	<b>15,131</b>	<b>505,432</b>	<b>94.5%</b>	<b>29,168</b>	<b>-462,822</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	38,900	35,658	11,176	31.3%	24,483	25,300	23,192	0	162,916	702.5%	-139,725	151,740
Travel, Tuition & Dues	325,300	298,192	112,584	37.8%	185,607	305,500	280,042	10,555	98,132	35.0%	181,910	-14,452
Communications	117,500	107,708	33,509	31.1%	74,199	111,700	102,392	1,331	16,956	16.6%	85,435	-16,553
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	4,000	3,667	8,258	225.2%	-4,591	12,900	11,825	0	0	0.0%	11,825	-8,258
Transfers to Other Funds & Units	142,100	130,258	1,672	1.3%	128,586	268,800	246,400	0	50,917	20.7%	195,483	49,245
All Other Expenses	2,919,800	2,676,483	445,542	16.6%	2,230,941	1,890,700	1,733,142	208,961	1,005,210	58.0%	727,932	559,668
<b>TOTAL EXPENSES</b>	<b>7,527,500</b>	<b>6,900,208</b>	<b>4,005,787</b>	<b>58.1%</b>	<b>2,894,421</b>	<b>4,548,200</b>	<b>4,169,183</b>	<b>273,369</b>	<b>3,111,503</b>	<b>74.6%</b>	<b>1,057,681</b>	<b>-894,284</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	6,587,200	6,038,267	2,739,522	45.4%	3,298,744	3,631,200	3,328,600	22,204	1,274,517	38.3%	2,054,083	-1,465,005
Fed Through State Pass-Through	75,700	69,392	26,723	38.5%	42,669	54,600	50,050	194	29,402	58.7%	20,648	2,679
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	639,900	586,575	409,671	69.8%	176,904	639,900	586,575	116,536	434,458	74.1%	152,117	24,787
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,302,800	6,694,233	3,175,916	47.4%	3,518,317	4,325,700	3,965,225	138,933	1,738,376	43.8%	2,226,849	-1,437,540
Other Program Revenue	23,400	21,450	-760	-3.5%	22,210	1,200	1,100	7	-493	-44.8%	1,593	267
<b>TOTAL PROGRAM REVENUE</b>	<b>7,326,200</b>	<b>6,715,683</b>	<b>3,175,156</b>	<b>47.3%</b>	<b>3,540,528</b>	<b>4,326,900</b>	<b>3,966,325</b>	<b>138,940</b>	<b>1,737,884</b>	<b>43.8%</b>	<b>2,228,441</b>	<b>-1,437,272</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	201,300	184,525	72,244	39.2%	112,281	221,300	202,858	7,271	73,728	36.3%	129,130	1,484
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,527,500</b>	<b>6,900,208</b>	<b>3,247,400</b>	<b>47.1%</b>	<b>3,652,809</b>	<b>4,548,200</b>	<b>4,169,183</b>	<b>146,212</b>	<b>1,811,612</b>	<b>43.5%</b>	<b>2,357,571</b>	<b>-1,435,788</b>

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**Police  
Impound**

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	756,900	693,825	323,113	46.6%	370,712	0	0	0	0	0.0%	0	-323,113
Overtime	32,100	29,425	2,855	9.7%	26,570	0	0	0	0	0.0%	0	-2,855
All Other Salary Codes	267,300	245,025	82,525	33.7%	162,500	0	0	0	0	0.0%	0	-82,525
<b>Total Salaries</b>	<b>1,056,300</b>	<b>968,275</b>	<b>408,494</b>	<b>42.2%</b>	<b>559,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-408,494</b>
<b>Fringes</b>	<b>392,100</b>	<b>359,425</b>	<b>168,604</b>	<b>46.9%</b>	<b>190,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-168,604</b>
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	467,317	275,002	58.8%	192,315	0	0	0	-2,725	0.0%	2,725	-277,727
Travel, Tuition & Dues	100	92	0	0.0%	92	0	0	0	0	0.0%	0	0
Communications	28,200	25,850	8,677	33.6%	17,173	0	0	0	0	0.0%	0	-8,677
Repairs & Maintenance Services	1,000	917	686	74.8%	231	0	0	0	0	0.0%	0	-686
Internal Service Fees	13,700	12,558	51,163	407.4%	-38,605	0	0	0	0	0.0%	0	-51,163
Transfers to Other Funds & Units	134,000	122,833	122,837	100.0%	-4	0	0	0	0	0.0%	0	-122,837
All Other Expenses	167,700	153,725	74,733	48.6%	78,992	375,000	343,750	0	630	0.2%	343,120	-74,103
<b>TOTAL EXPENSES</b>	<b>2,302,900</b>	<b>2,110,992</b>	<b>1,129,790</b>	<b>53.5%</b>	<b>981,202</b>	<b>375,000</b>	<b>343,750</b>	<b>0</b>	<b>-2,095</b>	<b>-0.6%</b>	<b>345,845</b>	<b>-1,131,885</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,492,400	1,368,033	1,157,330	84.6%	210,703	0	0	8,111	88,635	0.0%	-88,635	-1,068,695
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	458	54	11.7%	405	0	0	0	0	0.0%	0	-54
<b>TOTAL PROGRAM REVENUE</b>	<b>1,492,900</b>	<b>1,368,492</b>	<b>1,157,384</b>	<b>84.6%</b>	<b>211,108</b>	<b>0</b>	<b>0</b>	<b>8,111</b>	<b>88,635</b>	<b>0.0%</b>	<b>-88,635</b>	<b>-1,068,749</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	810,000	742,500	287,706	38.7%	454,794	475,000	435,417	33	17,041	3.9%	418,375	-270,665
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>810,000</b>	<b>742,500</b>	<b>287,706</b>	<b>38.7%</b>	<b>454,794</b>	<b>475,000</b>	<b>435,417</b>	<b>33</b>	<b>17,041</b>	<b>3.9%</b>	<b>418,375</b>	<b>-270,665</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,302,900</b>	<b>2,110,992</b>	<b>1,445,089</b>	<b>68.5%</b>	<b>665,903</b>	<b>475,000</b>	<b>435,417</b>	<b>8,144</b>	<b>105,676</b>	<b>24.3%</b>	<b>329,741</b>	<b>-1,339,414</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	167,000	153,083	107,381	70.1%	45,702	152,100	139,425	11,095	120,635	86.5%	18,790	13,254
Overtime	937,400	859,283	364,797	42.5%	494,487	865,900	793,742	43,868	609,025	76.7%	184,716	244,228
All Other Salary Codes	2,000	1,833	37,773	2060.3%	-35,939	33,800	30,983	1,856	32,256	104.1%	-1,273	-5,517
<b>Total Salaries</b>	<b>1,106,400</b>	<b>1,014,200</b>	<b>509,950</b>	<b>50.3%</b>	<b>504,250</b>	<b>1,051,800</b>	<b>964,150</b>	<b>56,819</b>	<b>761,916</b>	<b>79.0%</b>	<b>202,234</b>	<b>251,966</b>
<b>Fringes</b>	<b>194,300</b>	<b>178,108</b>	<b>104,829</b>	<b>58.9%</b>	<b>73,279</b>	<b>185,000</b>	<b>169,583</b>	<b>11,420</b>	<b>141,651</b>	<b>83.5%</b>	<b>27,932</b>	<b>36,822</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	12,275	0.0%	-12,275	0	0	0	0	0.0%	0	-12,275
Travel, Tuition & Dues	3,000	2,750	0	0.0%	2,750	2,400	2,200	0	750	34.1%	1,450	750
Communications	3,000	2,750	2,041	74.2%	709	3,000	2,750	223	2,464	89.6%	286	423
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	375	0.0%	-375	375
Internal Service Fees	29,500	27,042	35,635	131.8%	-8,593	17,200	15,767	1,345	14,745	93.5%	1,022	-20,890
Transfers to Other Funds & Units	272,400	249,700	18,148	7.3%	231,552	58,200	53,350	6,687	60,419	113.3%	-7,069	42,271
All Other Expenses	409,700	375,558	84,983	22.6%	290,576	307,600	281,967	84,017	227,969	80.8%	53,998	142,986
<b>TOTAL EXPENSES</b>	<b>2,018,300</b>	<b>1,850,108</b>	<b>767,860</b>	<b>41.5%</b>	<b>1,082,248</b>	<b>1,625,200</b>	<b>1,489,767</b>	<b>160,511</b>	<b>1,210,289</b>	<b>81.2%</b>	<b>279,477</b>	<b>442,429</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,818,300	1,666,775	818,956	49.1%	847,819	1,625,200	1,489,767	62,260	1,205,085	80.9%	284,682	386,129
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	54	0.0%	-54	0	0	26	191	0.0%	-191	137
<b>TOTAL PROGRAM REVENUE</b>	<b>1,818,300</b>	<b>1,666,775</b>	<b>819,009</b>	<b>49.1%</b>	<b>847,766</b>	<b>1,625,200</b>	<b>1,489,767</b>	<b>62,286</b>	<b>1,205,276</b>	<b>80.9%</b>	<b>284,490</b>	<b>386,267</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,818,300</b>	<b>1,666,775</b>	<b>819,009</b>	<b>49.1%</b>	<b>847,766</b>	<b>1,625,200</b>	<b>1,489,767</b>	<b>62,286</b>	<b>1,205,276</b>	<b>80.9%</b>	<b>284,490</b>	<b>386,267</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2013

**Police**  
Special Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	269,300	246,858	137,718	55.8%	109,140	270,600	248,050	14,180	124,315	50.1%	123,735	-13,403
Overtime	221,600	203,133	187,323	92.2%	15,810	221,600	203,133	14,390	167,813	82.6%	35,320	-19,510
All Other Salary Codes	1,300	1,192	18,899	1585.9%	-17,707	0	0	660	37,315	0.0%	-37,315	18,416
<b>Total Salaries</b>	<b>492,200</b>	<b>451,183</b>	<b>343,940</b>	<b>76.2%</b>	<b>107,243</b>	<b>492,200</b>	<b>451,183</b>	<b>29,229</b>	<b>329,443</b>	<b>73.0%</b>	<b>121,741</b>	<b>-14,497</b>
<b>Fringes</b>	<b>99,600</b>	<b>91,300</b>	<b>119,978</b>	<b>131.4%</b>	<b>-28,678</b>	<b>99,600</b>	<b>91,300</b>	<b>9,323</b>	<b>110,958</b>	<b>121.5%</b>	<b>-19,658</b>	<b>-9,020</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,647,500	2,426,875	946,254	39.0%	1,480,621	2,576,500	2,361,792	72,495	829,288	35.1%	1,532,504	-116,966
Travel, Tuition & Dues	139,800	128,150	51,933	40.5%	76,217	128,800	118,067	2,834	118,410	100.3%	-344	66,477
Communications	79,700	73,058	44,479	60.9%	28,579	80,700	73,975	927	45,210	61.1%	28,765	731
Repairs & Maintenance Services	232,600	213,217	17,430	8.2%	195,786	232,600	213,217	503	6,223	2.9%	206,994	-11,207
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	1,877,150	1,207,597	64.3%	669,553	2,090,500	1,916,292	89,712	637,610	33.3%	1,278,681	-569,987
<b>TOTAL EXPENSES</b>	<b>5,739,200</b>	<b>5,260,933</b>	<b>2,731,610</b>	<b>51.9%</b>	<b>2,529,323</b>	<b>5,700,900</b>	<b>5,225,825</b>	<b>205,022</b>	<b>2,077,142</b>	<b>39.7%</b>	<b>3,148,683</b>	<b>-654,468</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	1,305,000	1,196,250	320,359	26.8%	875,891	1,400,000	1,283,333	2,857	112,281	8.7%	1,171,053	-208,078
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,196,250	320,359	26.8%	875,891	1,400,000	1,283,333	2,857	112,281	8.7%	1,171,053	-208,078
Other Program Revenue	272,300	249,608	494	0.2%	249,114	0	0	153	1,279	0.0%	-1,279	785
<b>TOTAL PROGRAM REVENUE</b>	<b>1,577,300</b>	<b>1,445,858</b>	<b>320,854</b>	<b>22.2%</b>	<b>1,125,005</b>	<b>1,400,000</b>	<b>1,283,333</b>	<b>3,010</b>	<b>113,560</b>	<b>8.8%</b>	<b>1,169,773</b>	<b>-207,294</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	4,700	4,308	0	12,395	287.7%	-8,087	12,395
Fines, Forfeits & Penalties	4,149,900	3,804,075	1,043,412	27.4%	2,760,663	4,296,200	3,938,183	182,357	1,946,876	49.4%	1,991,307	903,464
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>4,149,900</b>	<b>3,804,075</b>	<b>1,043,412</b>	<b>27.4%</b>	<b>2,760,663</b>	<b>4,300,900</b>	<b>3,942,492</b>	<b>182,357</b>	<b>1,959,271</b>	<b>49.7%</b>	<b>1,983,220</b>	<b>915,859</b>
Transfers From Other Funds & Units	12,000	11,000	0	0.0%	11,000	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,739,200</b>	<b>5,260,933</b>	<b>1,364,266</b>	<b>25.9%</b>	<b>3,896,667</b>	<b>5,700,900</b>	<b>5,225,825</b>	<b>185,367</b>	<b>2,072,831</b>	<b>39.7%</b>	<b>3,152,994</b>	<b>708,565</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	105,100	96,342	73,742	76.5%	22,600	117,100	107,342	4,195	55,799	52.0%	51,543	-17,943
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>105,100</b>	<b>96,342</b>	<b>73,742</b>	<b>76.5%</b>	<b>22,600</b>	<b>117,100</b>	<b>107,342</b>	<b>4,195</b>	<b>55,799</b>	<b>52.0%</b>	<b>51,543</b>	<b>-17,943</b>
<b>Fringes</b>	<b>71,700</b>	<b>65,725</b>	<b>49,415</b>	<b>75.2%</b>	<b>16,310</b>	<b>82,400</b>	<b>75,533</b>	<b>2,930</b>	<b>44,134</b>	<b>58.4%</b>	<b>31,399</b>	<b>-5,281</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	500	458	0	0.0%	458	500	458	0	0	0.0%	458	0
<b>TOTAL EXPENSES</b>	<b>177,300</b>	<b>162,525</b>	<b>123,157</b>	<b>75.8%</b>	<b>39,368</b>	<b>200,000</b>	<b>183,333</b>	<b>7,125</b>	<b>99,933</b>	<b>54.5%</b>	<b>83,400</b>	<b>-23,224</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	104,900	96,158	50,848	52.9%	45,310	107,400	98,450	4,942	44,907	45.6%	53,543	-5,941
Fed Through State Pass-Through	16,900	15,492	24,281	156.7%	-8,790	16,900	15,492	1,467	14,534	93.8%	958	-9,747
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	111,650	75,130	67.3%	36,520	124,300	113,942	6,409	59,441	52.2%	54,501	-15,689
Other Program Revenue	500	458	-72	-15.7%	530	500	458	-5	-95	-20.7%	553	-23
<b>TOTAL PROGRAM REVENUE</b>	<b>122,300</b>	<b>112,108</b>	<b>75,058</b>	<b>67.0%</b>	<b>37,051</b>	<b>124,800</b>	<b>114,400</b>	<b>6,404</b>	<b>59,346</b>	<b>51.9%</b>	<b>55,054</b>	<b>-15,712</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	67,000	61,417	47,121	76.7%	14,296	75,200	68,933	2,937	44,224	64.2%	24,709	-2,897
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>189,300</b>	<b>173,525</b>	<b>122,178</b>	<b>70.4%</b>	<b>51,347</b>	<b>200,000</b>	<b>183,333</b>	<b>9,341</b>	<b>103,570</b>	<b>56.5%</b>	<b>79,763</b>	<b>-18,609</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	323,900	296,908	231,693	78.0%	65,216	309,900	284,075	24,318	243,318	85.7%	40,757	11,625
Overtime	46,300	42,442	6,206	14.6%	36,236	36,300	33,275	485	8,103	24.4%	25,172	1,897
All Other Salary Codes	66,600	61,050	74,360	121.8%	-13,310	50,000	45,833	2,298	47,767	104.2%	-1,933	-26,593
<b>Total Salaries</b>	<b>436,800</b>	<b>400,400</b>	<b>312,258</b>	<b>78.0%</b>	<b>88,142</b>	<b>396,200</b>	<b>363,183</b>	<b>27,101</b>	<b>299,188</b>	<b>82.4%</b>	<b>63,996</b>	<b>-13,070</b>
<b>Fringes</b>	<b>146,200</b>	<b>134,017</b>	<b>133,066</b>	<b>99.3%</b>	<b>951</b>	<b>125,600</b>	<b>115,133</b>	<b>12,339</b>	<b>127,335</b>	<b>110.6%</b>	<b>-12,202</b>	<b>-5,731</b>
Other Expenses:												
Utilities	5,200	4,767	1,049	22.0%	3,717	4,600	4,217	68	1,050	24.9%	3,166	1
Professional & Purchased Services	400	367	1,041	284.0%	-675	800	733	225	1,211	165.1%	-477	170
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	917	0	0	0.0%	917	-256
Internal Service Fees	0	0	16,121	0.0%	-16,121	5,000	4,583	0	0	0.0%	4,583	-16,121
Transfers to Other Funds & Units	120,100	110,092	49,284	44.8%	60,807	84,100	77,092	4,412	47,195	61.2%	29,896	-2,089
All Other Expenses	92,500	84,792	66,433	78.3%	18,359	116,700	106,975	5,823	62,944	58.8%	44,031	-3,489
<b>TOTAL EXPENSES</b>	<b>801,200</b>	<b>734,433</b>	<b>579,509</b>	<b>78.9%</b>	<b>154,925</b>	<b>734,000</b>	<b>672,833</b>	<b>49,969</b>	<b>538,923</b>	<b>80.1%</b>	<b>133,910</b>	<b>-40,586</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	789,200	723,433	579,509	0.0%	143,925	734,000	672,833	50,425	539,121	0.0%	133,712	-40,388
Subtotal Other Governments & Agencies	789,200	723,433	579,509	80.1%	143,925	734,000	672,833	50,425	539,121	80.1%	133,712	-40,388
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>789,200</b>	<b>723,433</b>	<b>579,509</b>	<b>80.1%</b>	<b>143,925</b>	<b>734,000</b>	<b>672,833</b>	<b>50,425</b>	<b>539,121</b>	<b>80.1%</b>	<b>133,712</b>	<b>-40,388</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>789,200</b>	<b>723,433</b>	<b>579,509</b>	<b>80.1%</b>	<b>143,925</b>	<b>734,000</b>	<b>672,833</b>	<b>50,425</b>	<b>539,121</b>	<b>80.1%</b>	<b>133,712</b>	<b>-40,388</b>

Metro Government of Nashville  
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**Public Defender**  
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	21,100	19,342	5,466	28.3%	13,876	15,100	13,842	402	5,005	36.2%	8,836	-461
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	58	0.0%	-58	0	0	0	-41	0.0%	41	-99
<b>Total Salaries</b>	<b>21,100</b>	<b>19,342</b>	<b>5,525</b>	<b>28.6%</b>	<b>13,817</b>	<b>15,100</b>	<b>13,842</b>	<b>402</b>	<b>4,965</b>	<b>35.9%</b>	<b>8,877</b>	<b>-560</b>
<b>Fringes</b>	<b>1,700</b>	<b>1,558</b>	<b>435</b>	<b>27.9%</b>	<b>1,124</b>	<b>1,100</b>	<b>1,008</b>	<b>31</b>	<b>383</b>	<b>38.0%</b>	<b>625</b>	<b>-52</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,600	1,467	394	26.8%	1,073	1,700	1,558	69	614	39.4%	945	220
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	1,558	0	0	0.0%	1,558	0
All Other Expenses	3,000	2,750	412	15.0%	2,339	400	367	0	542	147.8%	-175	130
<b>TOTAL EXPENSES</b>	<b>27,400</b>	<b>25,117</b>	<b>6,764</b>	<b>26.9%</b>	<b>18,352</b>	<b>20,000</b>	<b>18,333</b>	<b>502</b>	<b>6,503</b>	<b>35.5%</b>	<b>11,830</b>	<b>-261</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	27,400	25,117	11,991	47.7%	13,125	20,000	18,333	0	0	0.0%	18,333	-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	25,117	11,991	47.7%	13,125	20,000	18,333	0	0	0.0%	18,333	-11,991
Other Program Revenue	0	0	1	0.0%	-1	0	0	1	6	0.0%	-6	5
<b>TOTAL PROGRAM REVENUE</b>	<b>27,400</b>	<b>25,117</b>	<b>11,993</b>	<b>47.7%</b>	<b>13,124</b>	<b>20,000</b>	<b>18,333</b>	<b>1</b>	<b>6</b>	<b>0.0%</b>	<b>18,328</b>	<b>-11,987</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>27,400</b>	<b>25,117</b>	<b>11,993</b>	<b>47.7%</b>	<b>13,124</b>	<b>20,000</b>	<b>18,333</b>	<b>1</b>	<b>6</b>	<b>0.0%</b>	<b>18,328</b>	<b>-11,987</b>

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**Public Works**  
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	3,953	0.0%	-3,953	0	0	0	0	0.0%	0	-3,953
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
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>465,049</b>	<b>0.0%</b>	<b>-465,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-465,049</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	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	30	0.0%	30	0	0	3,020	36,295	0.0%	36,295	36,265
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,331,247</b>	<b>0.0%</b>	<b>1,331,247</b>	<b>0</b>	<b>0</b>	<b>3,020</b>	<b>104,493</b>	<b>0.0%</b>	<b>104,493</b>	<b>-1,226,754</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	55,489	0.0%	55,489	55,489
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>1,331,247</b>	<b>0.0%</b>	<b>1,331,247</b>	<b>0</b>	<b>0</b>	<b>3,020</b>	<b>159,982</b>	<b>0.0%</b>	<b>159,982</b>	<b>-1,171,265</b>



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**Public Works**  
 Paving Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	4,000,000	3,666,667	455,284	3,974,222	108.4%	-307,555	3,974,222
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	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>4,000,000</b>	<b>3,666,667</b>	<b>455,284</b>	<b>3,974,222</b>	<b>108.4%</b>	<b>-307,555</b>	<b>3,974,222</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	36	326	0.0%	326	326
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>326</b>	<b>0.0%</b>	<b>326</b>	<b>326</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	4,000,000	3,666,667	0	4,000,000	109.1%	333,333	4,000,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>4,000,000</b>	<b>3,666,667</b>	<b>36</b>	<b>4,000,326</b>	<b>109.1%</b>	<b>333,659</b>	<b>4,000,326</b>

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**Public Works**  
 Solid Waste Grant

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	680,000	623,333	356,908	57.3%	266,425	685,000	627,917	64,729	314,830	50.1%	313,086	-42,078
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>680,000</b>	<b>623,333</b>	<b>356,908</b>	<b>57.3%</b>	<b>266,425</b>	<b>685,000</b>	<b>627,917</b>	<b>64,729</b>	<b>314,830</b>	<b>50.1%</b>	<b>313,086</b>	<b>-42,078</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	5,753	0.0%	5,753	5,000	4,583	0	0	0.0%	-4,583	-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	623,333	287,459	46.1%	-335,874	680,000	623,333	63,623	255,673	41.0%	-367,660	-31,786
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	680,000	623,333	287,459	46.1%	-335,874	680,000	623,333	63,623	255,673	41.0%	-367,660	-31,786
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>680,000</b>	<b>623,333</b>	<b>293,212</b>	<b>47.0%</b>	<b>-330,121</b>	<b>685,000</b>	<b>627,916</b>	<b>63,623</b>	<b>255,673</b>	<b>40.7%</b>	<b>-372,243</b>	<b>-37,539</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>680,000</b>	<b>623,333</b>	<b>293,212</b>	<b>47.0%</b>	<b>-330,121</b>	<b>685,000</b>	<b>627,916</b>	<b>63,623</b>	<b>255,673</b>	<b>40.7%</b>	<b>-372,243</b>	<b>-37,539</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,368,300	3,087,608	2,279,899	73.8%	807,710	3,773,900	3,459,408	214,391	2,515,740	72.7%	943,668	235,841
Overtime	263,000	241,083	172,629	71.6%	68,455	232,000	212,667	9,194	134,147	63.1%	78,519	-38,482
All Other Salary Codes	113,300	103,858	457,579	440.6%	-353,721	69,200	63,433	27,148	592,653	934.3%	-529,220	135,074
<b>Total Salaries</b>	<b>3,744,600</b>	<b>3,432,549</b>	<b>2,910,107</b>	<b>84.8%</b>	<b>522,444</b>	<b>4,075,100</b>	<b>3,735,508</b>	<b>250,733</b>	<b>3,242,540</b>	<b>86.8%</b>	<b>492,967</b>	<b>332,433</b>
<b>Fringes</b>	<b>1,496,700</b>	<b>1,371,975</b>	<b>1,341,829</b>	<b>97.8%</b>	<b>30,146</b>	<b>1,683,800</b>	<b>1,543,483</b>	<b>88,397</b>	<b>1,458,322</b>	<b>94.5%</b>	<b>85,162</b>	<b>116,493</b>
Other Expenses:												
Utilities	77,500	71,042	54,840	77.2%	16,202	88,000	80,667	4,316	47,604	59.0%	33,062	-7,236
Professional & Purchased Services	13,238,500	12,135,292	10,573,995	87.1%	1,561,297	13,479,500	12,356,208	1,131,646	10,693,909	86.5%	1,662,299	119,914
Travel, Tuition & Dues	5,200	4,767	10,735	225.2%	-5,968	5,200	4,767	872	10,830	227.2%	-6,063	95
Communications	142,700	130,808	132,366	101.2%	-1,558	153,600	140,800	21,600	115,052	81.7%	25,748	-17,314
Repairs & Maintenance Services	591,200	541,933	543,447	100.3%	-1,514	708,700	649,642	50,419	492,651	75.8%	156,990	-50,796
Internal Service Fees	991,000	908,417	899,250	99.0%	9,167	1,356,300	1,243,275	112,192	1,234,094	99.3%	9,181	334,844
Transfers to Other Funds & Units	639,400	586,117	636,800	108.6%	-50,683	636,800	583,733	0	636,800	109.1%	-53,067	0
All Other Expenses	1,776,700	1,628,642	1,414,305	86.8%	214,337	329,200	301,767	70,591	358,916	118.9%	-57,149	-1,055,389
<b>TOTAL EXPENSES</b>	<b>22,703,500</b>	<b>20,811,542</b>	<b>18,517,674</b>	<b>89.0%</b>	<b>2,293,870</b>	<b>22,516,200</b>	<b>20,639,850</b>	<b>1,730,766</b>	<b>18,290,718</b>	<b>88.6%</b>	<b>2,349,130</b>	<b>-226,956</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,574,400	3,276,533	3,894,516	118.9%	617,983	4,481,500	4,108,042	412,917	3,227,049	78.6%	-880,993	-667,467
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	50,000	45,833	60,617	132.3%	14,784	30,000	27,500	17,002	96,860	352.2%	69,360	36,243
<b>TOTAL PROGRAM REVENUE</b>	<b>3,624,400</b>	<b>3,322,366</b>	<b>3,955,133</b>	<b>119.0%</b>	<b>632,767</b>	<b>4,511,500</b>	<b>4,135,542</b>	<b>429,919</b>	<b>3,323,909</b>	<b>80.4%</b>	<b>-811,633</b>	<b>-631,224</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	19,105,700	17,513,558	19,035,200	108.7%	1,521,642	16,304,700	14,945,975	0	16,167,200	108.2%	1,221,225	-2,868,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>22,730,100</b>	<b>20,835,924</b>	<b>22,990,333</b>	<b>110.3%</b>	<b>2,154,409</b>	<b>20,816,200</b>	<b>19,081,517</b>	<b>429,919</b>	<b>19,491,109</b>	<b>102.1%</b>	<b>409,592</b>	<b>-3,499,224</b>

Metro Government of Nashville  
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**Public Works**  
Surplus Parking Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,089,400	1,915,283	1,614,772	84.3%	300,511	2,082,600	1,909,050	187,401	1,692,319	88.6%	216,731	77,547
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	10,000	9,167	0	0.0%	9,167	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	224,900	206,158	101,618	49.3%	104,540	331,000	303,417	3,049	352,385	116.1%	-48,969	250,767
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	1,183,508	1,053,746	89.0%	129,762	1,303,100	1,194,508	113,818	1,061,747	88.9%	132,761	8,001
All Other Expenses	162,200	148,683	152,811	102.8%	-4,128	648,100	594,092	0	151,798	25.6%	442,293	-1,013
<b>TOTAL EXPENSES</b>	<b>3,777,600</b>	<b>3,462,799</b>	<b>2,922,947</b>	<b>84.4%</b>	<b>539,852</b>	<b>4,364,800</b>	<b>4,001,067</b>	<b>304,268</b>	<b>3,258,249</b>	<b>81.4%</b>	<b>742,816</b>	<b>335,302</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,715,600	3,405,967	2,921,051	85.8%	-484,916	3,816,000	3,498,000	187,401	2,998,637	85.7%	-499,363	77,586
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	175	0.0%	175	0	0	95	774	0.0%	774	599
<b>TOTAL PROGRAM REVENUE</b>	<b>3,715,600</b>	<b>3,405,967</b>	<b>2,921,226</b>	<b>85.8%</b>	<b>-484,741</b>	<b>3,816,000</b>	<b>3,498,000</b>	<b>187,496</b>	<b>2,999,411</b>	<b>85.7%</b>	<b>-498,589</b>	<b>78,185</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,715,600</b>	<b>3,405,967</b>	<b>2,921,226</b>	<b>85.8%</b>	<b>-484,741</b>	<b>3,816,000</b>	<b>3,498,000</b>	<b>187,496</b>	<b>2,999,411</b>	<b>85.7%</b>	<b>-498,589</b>	<b>78,185</b>

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Register of Deeds  
 Computer Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,000	1,833	78	4.2%	1,756	2,000	1,833	316	860	46.9%	973	782
Travel, Tuition & Dues	19,000	17,417	5,188	29.8%	12,229	19,000	17,417	1,334	4,134	23.7%	13,283	-1,054
Communications	1,500	1,375	35	2.5%	1,340	1,500	1,375	0	12	0.9%	1,363	-23
Repairs & Maintenance Services	21,000	19,250	6,982	36.3%	12,268	21,000	19,250	0	7,801	40.5%	11,449	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	120,542	51,484	42.7%	69,058	131,500	120,542	16,339	87,522	72.6%	33,020	36,038
<b>TOTAL EXPENSES</b>	<b>175,000</b>	<b>160,417</b>	<b>75,681</b>	<b>47.2%</b>	<b>84,737</b>	<b>175,000</b>	<b>160,417</b>	<b>17,989</b>	<b>100,329</b>	<b>62.5%</b>	<b>60,088</b>	<b>24,648</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	35	0.0%	35	0	0	9	85	0.0%	85	50
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0.0%</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>85</b>	<b>0.0%</b>	<b>85</b>	<b>50</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0.0%</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>85</b>	<b>0.0%</b>	<b>85</b>	<b>50</b>

Metro Government of Nashville  
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Sheriff  
 CCA Contract

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	46,076	0.0%	-46,076	0	0	2,596	50,128	0.0%	-50,128	4,052
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
<b>Total Salaries</b>	0	0	45,299	0.0%	-45,299	0	0	2,596	58,485	0.0%	-58,485	13,186
<b>Fringes</b>	0	0	15,916	0.0%	-15,916	0	0	612	22,098	0.0%	-22,098	6,182
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,015,700	14,681,058	16,616,373	113.2%	-1,935,315	16,146,500	14,800,958	1,609,801	17,648,687	119.2%	-2,847,728	1,032,314
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	10,784	0.0%	-10,784	0	0	19,800	195,708	0.0%	-195,708	184,924
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
<b>TOTAL EXPENSES</b>	16,015,700	14,681,058	17,530,659	119.4%	-2,849,601	16,146,500	14,800,958	1,632,809	17,925,144	121.1%	-3,124,186	394,485
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	15,846,100	14,525,592	12,961,064	89.2%	1,564,528	15,846,100	14,525,592	3,671,099	15,851,048	109.1%	-1,325,456	2,889,984
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	14,525,592	12,961,064	89.2%	1,564,528	15,846,100	14,525,592	3,671,099	15,851,048	109.1%	-1,325,456	2,889,984
Other Program Revenue	169,600	155,467	278,138	178.9%	-122,672	300,400	275,367	32,441	264,461	96.0%	10,906	-13,677
<b>TOTAL PROGRAM REVENUE</b>	16,015,700	14,681,058	13,239,202	90.2%	1,441,856	16,146,500	14,800,958	3,703,541	16,115,509	108.9%	-1,314,550	2,876,307
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	16,015,700	14,681,058	13,239,202	90.2%	1,441,856	16,146,500	14,800,958	3,703,541	16,115,509	108.9%	-1,314,550	2,876,307

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	51,400	47,117	102,803	218.2%	-55,686	121,100	111,008	5,152	65,336	58.9%	45,672	-37,467
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	1,298	7,705	0.0%	-7,705	373
<b>Total Salaries</b>	<b>51,400</b>	<b>47,117</b>	<b>110,135</b>	<b>233.7%</b>	<b>-63,018</b>	<b>121,100</b>	<b>111,008</b>	<b>6,450</b>	<b>73,041</b>	<b>65.8%</b>	<b>37,967</b>	<b>-37,094</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>44,598</b>	<b>0.0%</b>	<b>-44,598</b>	<b>0</b>	<b>0</b>	<b>1,897</b>	<b>28,288</b>	<b>0.0%</b>	<b>-28,288</b>	<b>-16,310</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	115,000	105,417	0	0.0%	105,417	358,000	328,167	0	0	0.0%	328,167	0
Travel, Tuition & Dues	0	0	154	0.0%	-154	0	0	0	0	0.0%	0	-154
Communications	0	0	672	0.0%	-672	0	0	0	924	0.0%	-924	252
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	71,446	279,207	0.0%	-279,207	127,712
<b>TOTAL EXPENSES</b>	<b>166,400</b>	<b>152,533</b>	<b>307,053</b>	<b>201.3%</b>	<b>-154,520</b>	<b>479,100</b>	<b>439,175</b>	<b>79,793</b>	<b>393,301</b>	<b>89.6%</b>	<b>45,874</b>	<b>86,248</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	51,400	47,117	376,126	798.3%	-329,010	121,100	111,008	0	155,057	139.7%	-44,049	-221,069
Fed Through State Pass-Through	115,000	105,417	45,836	43.5%	59,581	240,000	220,000	0	88,985	40.4%	131,015	43,149
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	152,533	421,962	276.6%	-269,429	361,100	331,008	0	244,042	73.7%	86,966	-177,920
Other Program Revenue	0	0	3,092	0.0%	-3,092	118,000	108,167	21	3,597	3.3%	104,570	505
<b>TOTAL PROGRAM REVENUE</b>	<b>166,400</b>	<b>152,533</b>	<b>425,054</b>	<b>278.7%</b>	<b>-272,520</b>	<b>479,100</b>	<b>439,175</b>	<b>21</b>	<b>247,639</b>	<b>56.4%</b>	<b>191,536</b>	<b>-177,415</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>166,400</b>	<b>152,533</b>	<b>425,054</b>	<b>278.7%</b>	<b>-272,520</b>	<b>479,100</b>	<b>439,175</b>	<b>21</b>	<b>247,639</b>	<b>56.4%</b>	<b>191,536</b>	<b>-177,415</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	118,700	108,808	98,617	90.6%	10,191	120,600	110,550	6,768	71,066	64.3%	39,484	-27,551
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	11,000	10,083	12,387	122.8%	-2,303	9,200	8,433	2,631	26,691	316.5%	-18,258	14,304
<b>Total Salaries</b>	<b>129,700</b>	<b>118,892</b>	<b>111,004</b>	<b>93.4%</b>	<b>7,888</b>	<b>129,800</b>	<b>118,983</b>	<b>9,399</b>	<b>97,758</b>	<b>82.2%</b>	<b>21,225</b>	<b>-13,246</b>
<b>Fringes</b>	<b>50,300</b>	<b>46,108</b>	<b>43,024</b>	<b>93.3%</b>	<b>3,085</b>	<b>58,100</b>	<b>53,258</b>	<b>1,744</b>	<b>35,193</b>	<b>66.1%</b>	<b>18,066</b>	<b>-7,831</b>
Other Expenses:												
Utilities	0	0	2,160	0.0%	-2,160	0	0	0	0	0.0%	0	-2,160
Professional & Purchased Services	0	0	850	0.0%	-850	2,000	1,833	-3,571	1,636	89.2%	197	786
Travel, Tuition & Dues	1,300	1,192	-69	-5.7%	1,260	1,300	1,192	0	0	0.0%	1,192	69
Communications	12,000	11,000	3,712	33.7%	7,288	9,400	8,617	532	4,164	48.3%	4,453	452
Repairs & Maintenance Services	2,000	1,833	1,380	75.3%	453	2,000	1,833	-143	1,444	78.8%	389	64
Internal Service Fees	20,400	18,700	18,996	101.6%	-296	19,400	17,783	1,592	17,522	98.5%	261	-1,474
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	340,400	312,033	331,741	106.3%	-19,707	391,200	358,600	0	368,351	102.7%	-9,751	36,610
<b>TOTAL EXPENSES</b>	<b>556,100</b>	<b>509,758</b>	<b>512,797</b>	<b>100.6%</b>	<b>-3,038</b>	<b>613,200</b>	<b>562,100</b>	<b>9,553</b>	<b>526,068</b>	<b>93.6%</b>	<b>36,032</b>	<b>13,271</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	9	0.0%	9	0	0	9	53	0.0%	53	44
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	504,900	550,800	-109.1%	45,900	612,800	561,733	0	610,200	-108.6%	48,467	59,400
Subtotal Other Governments & Agencies	550,800	504,900	550,800	109.1%	45,900	612,800	561,733	0	610,200	108.6%	48,467	59,400
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>550,800</b>	<b>504,900</b>	<b>550,809</b>	<b>109.1%</b>	<b>45,909</b>	<b>612,800</b>	<b>561,733</b>	<b>9</b>	<b>610,253</b>	<b>108.6%</b>	<b>48,520</b>	<b>59,444</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	5,300	4,858	0	0.0%	-4,858	400	367	0	0	0.0%	-367	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>556,100</b>	<b>509,758</b>	<b>550,809</b>	<b>108.1%</b>	<b>41,051</b>	<b>613,200</b>	<b>562,100</b>	<b>9</b>	<b>610,253</b>	<b>108.6%</b>	<b>48,153</b>	<b>59,444</b>



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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	863,200	791,267	776,150	98.1%	15,116	897,000	822,250	61,267	789,581	96.0%	32,669	13,431
Overtime	59,800	54,817	41,112	75.0%	13,705	26,500	24,292	3,481	23,001	94.7%	1,290	-18,111
All Other Salary Codes	31,500	28,875	17,154	59.4%	11,721	28,100	25,758	336	22,708	88.2%	3,050	5,554
<b>Total Salaries</b>	<b>954,500</b>	<b>874,959</b>	<b>834,416</b>	<b>95.4%</b>	<b>40,542</b>	<b>951,600</b>	<b>872,300</b>	<b>65,084</b>	<b>835,290</b>	<b>95.8%</b>	<b>37,009</b>	<b>874</b>
<b>Fringes</b>	<b>336,100</b>	<b>308,092</b>	<b>311,351</b>	<b>101.1%</b>	<b>-3,259</b>	<b>347,000</b>	<b>318,083</b>	<b>19,268</b>	<b>310,075</b>	<b>97.5%</b>	<b>8,008</b>	<b>-1,276</b>
Other Expenses:												
Utilities	561,000	514,250	462,029	89.8%	52,221	586,500	537,625	37,353	495,153	92.1%	42,472	33,124
Professional & Purchased Services	125,100	114,675	128,124	111.7%	-13,449	154,200	141,350	21,406	163,298	115.5%	-21,948	35,174
Travel, Tuition & Dues	200	183	52	28.4%	131	100	92	0	92	100.3%	0	40
Communications	143,400	131,450	126,589	96.3%	4,861	99,000	90,750	10,471	113,157	124.7%	-22,407	-13,432
Repairs & Maintenance Services	91,000	83,417	129,521	155.3%	-46,105	276,000	253,000	7,546	197,017	77.9%	55,983	67,496
Internal Service Fees	85,100	78,008	34,407	44.1%	43,602	36,300	33,275	2,889	31,390	94.3%	1,885	-3,017
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	820,900	752,492	779,391	103.6%	-26,900	805,400	738,283	66,725	721,904	97.8%	16,380	-57,487
<b>TOTAL EXPENSES</b>	<b>3,117,300</b>	<b>2,857,526</b>	<b>2,805,880</b>	<b>98.2%</b>	<b>51,644</b>	<b>3,256,100</b>	<b>2,984,758</b>	<b>230,742</b>	<b>2,867,376</b>	<b>96.1%</b>	<b>117,382</b>	<b>61,496</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,717,300	2,490,858	2,464,304	98.9%	-26,554	2,481,100	2,274,342	237,623	2,580,396	113.5%	306,054	116,092
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
<b>TOTAL PROGRAM REVENUE</b>	<b>2,717,300</b>	<b>2,490,858</b>	<b>2,464,308</b>	<b>98.9%</b>	<b>-26,550</b>	<b>2,481,100</b>	<b>2,274,342</b>	<b>237,623</b>	<b>2,580,404</b>	<b>113.5%</b>	<b>306,062</b>	<b>116,096</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	5,000	-47,434	0.0%	-47,434	-47,434
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>-47,434</b>	<b>0.0%</b>	<b>-47,434</b>	<b>-47,434</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	15,909	0.0%	15,909	15,909
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,717,300</b>	<b>2,490,858</b>	<b>2,464,308</b>	<b>98.9%</b>	<b>-26,550</b>	<b>2,481,100</b>	<b>2,274,342</b>	<b>242,623</b>	<b>2,548,879</b>	<b>112.1%</b>	<b>274,537</b>	<b>84,571</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	246,200	225,683	161,577	71.6%	64,107	327,700	300,392	14,696	167,364	55.7%	133,028	5,787
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	9,000	8,250	16,537	200.5%	-8,287	19,300	17,692	0	11,868	67.1%	5,823	-4,669
<b>Total Salaries</b>	<b>255,200</b>	<b>233,933</b>	<b>178,114</b>	<b>76.1%</b>	<b>55,819</b>	<b>347,000</b>	<b>318,083</b>	<b>14,696</b>	<b>179,232</b>	<b>56.3%</b>	<b>138,851</b>	<b>1,118</b>
<b>Fringes</b>	<b>67,600</b>	<b>61,967</b>	<b>42,218</b>	<b>68.1%</b>	<b>19,749</b>	<b>75,900</b>	<b>69,575</b>	<b>2,964</b>	<b>36,393</b>	<b>52.3%</b>	<b>33,182</b>	<b>-5,825</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,200	7,517	123,931	1648.7%	-116,414	90,200	82,683	15,440	78,550	95.0%	4,133	-45,381
Travel, Tuition & Dues	7,300	6,692	3,347	50.0%	3,344	5,300	4,858	278	3,322	68.4%	1,536	-25
Communications	5,000	4,583	1,440	31.4%	3,144	10,000	9,167	1,768	15,855	173.0%	-6,689	14,415
Repairs & Maintenance Services	0	0	719	0.0%	-719	1,000	917	0	0	0.0%	917	-719
Internal Service Fees	600	550	424	77.0%	126	0	0	0	0	0.0%	0	-424
Transfers to Other Funds & Units	16,000	14,667	0	0.0%	14,667	16,000	14,667	0	9,713	66.2%	4,954	9,713
All Other Expenses	52,600	48,217	111,782	231.8%	-63,566	123,200	112,933	21,662	115,538	102.3%	-2,604	3,756
<b>TOTAL EXPENSES</b>	<b>412,500</b>	<b>378,125</b>	<b>461,975</b>	<b>122.2%</b>	<b>-83,850</b>	<b>668,600</b>	<b>612,883</b>	<b>56,808</b>	<b>438,603</b>	<b>71.6%</b>	<b>174,280</b>	<b>-23,372</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	412,500	378,125	624,320	165.1%	-246,195	668,600	612,883	64,944	687,478	112.2%	-74,595	63,158
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>412,500</b>	<b>378,125</b>	<b>624,320</b>	<b>165.1%</b>	<b>-246,195</b>	<b>668,600</b>	<b>612,883</b>	<b>64,944</b>	<b>687,478</b>	<b>112.2%</b>	<b>-74,595</b>	<b>63,158</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>412,500</b>	<b>378,125</b>	<b>624,320</b>	<b>165.1%</b>	<b>-246,195</b>	<b>668,600</b>	<b>612,883</b>	<b>64,944</b>	<b>687,478</b>	<b>112.2%</b>	<b>-74,595</b>	<b>63,158</b>

Metro Government of Nashville  
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**State Trial Courts**  
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,788,200	1,639,183	1,421,278	86.7%	217,906	1,648,900	1,511,492	127,348	1,430,691	94.7%	80,801	9,413
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	19,900	18,242	3,026	16.6%	15,216	12,200	11,183	0	-16,047	-143.5%	27,230	-19,073
<b>Total Salaries</b>	<b>1,808,100</b>	<b>1,657,425</b>	<b>1,424,303</b>	<b>85.9%</b>	<b>233,122</b>	<b>1,661,100</b>	<b>1,522,675</b>	<b>127,348</b>	<b>1,414,644</b>	<b>92.9%</b>	<b>108,031</b>	<b>-9,659</b>
<b>Fringes</b>	<b>881,200</b>	<b>807,767</b>	<b>676,941</b>	<b>83.8%</b>	<b>130,825</b>	<b>848,900</b>	<b>778,158</b>	<b>43,271</b>	<b>653,527</b>	<b>84.0%</b>	<b>124,632</b>	<b>-23,414</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	283,800	260,150	198,999	76.5%	61,151	173,800	159,317	13,328	164,688	103.4%	-5,371	-34,311
Travel, Tuition & Dues	15,800	14,483	20,831	143.8%	-6,347	20,900	19,158	375	14,792	77.2%	4,366	-6,039
Communications	27,700	25,392	34,188	134.6%	-8,797	38,400	35,200	2,084	27,678	78.6%	7,522	-6,510
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	367	0	575	156.8%	-208	-25
Transfers to Other Funds & Units	12,700	11,642	0	0.0%	11,642	12,700	11,642	0	54,384	467.1%	-42,742	54,384
All Other Expenses	241,700	221,558	300,897	135.8%	-79,339	363,000	332,750	19,853	230,194	69.2%	102,556	-70,703
<b>TOTAL EXPENSES</b>	<b>3,271,000</b>	<b>2,998,417</b>	<b>2,660,455</b>	<b>88.7%</b>	<b>337,962</b>	<b>3,119,200</b>	<b>2,859,267</b>	<b>206,260</b>	<b>2,565,692</b>	<b>89.7%</b>	<b>293,575</b>	<b>-94,763</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	196,900	180,492	108,190	59.9%	72,302	132,100	121,092	0	0	0.0%	121,092	-108,190
Fed Through State Pass-Through	2,987,100	2,738,175	2,138,911	78.1%	599,264	2,890,500	2,649,625	254,862	2,396,829	90.5%	252,796	257,918
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	2,918,667	2,247,101	77.0%	671,566	3,022,600	2,770,717	254,862	2,396,829	86.5%	373,888	149,728
Other Program Revenue	0	0	13	0.0%	-13	0	0	5	50	0.0%	-50	37
<b>TOTAL PROGRAM REVENUE</b>	<b>3,184,000</b>	<b>2,918,667</b>	<b>2,247,114</b>	<b>77.0%</b>	<b>671,552</b>	<b>3,022,600</b>	<b>2,770,717</b>	<b>254,867</b>	<b>2,396,879</b>	<b>86.5%</b>	<b>373,838</b>	<b>149,765</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	71,000	65,083	55,570	85.4%	9,513	70,800	64,900	8,216	56,251	86.7%	8,649	681
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>71,000</b>	<b>65,083</b>	<b>55,570</b>	<b>85.4%</b>	<b>9,513</b>	<b>70,800</b>	<b>64,900</b>	<b>8,216</b>	<b>56,251</b>	<b>86.7%</b>	<b>8,649</b>	<b>681</b>
Transfers From Other Funds & Units	16,000	14,667	0	0.0%	14,667	25,800	23,650	0	9,713	41.1%	13,937	9,713
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,271,000</b>	<b>2,998,417</b>	<b>2,302,684</b>	<b>76.8%</b>	<b>695,732</b>	<b>3,119,200</b>	<b>2,859,267</b>	<b>263,083</b>	<b>2,462,843</b>	<b>86.1%</b>	<b>396,424</b>	<b>160,159</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2013

**Water and Sewer  
Operations**

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	25,793,100	23,643,675	18,679,804	79.0%	4,963,871	28,368,400	26,004,367	1,637,692	19,296,313	74.2%	6,708,053	616,509
Overtime	2,234,500	2,048,292	2,186,841	106.8%	-138,550	2,531,100	2,320,175	189,213	2,321,471	100.1%	-1,296	134,630
All Other Salary Codes	1,198,700	1,098,808	4,203,073	382.5%	-3,104,264	1,245,800	1,141,983	234,536	4,958,519	434.2%	-3,816,536	755,446
<b>Total Salaries</b>	<b>29,226,300</b>	<b>26,790,775</b>	<b>25,069,718</b>	<b>93.6%</b>	<b>1,721,057</b>	<b>32,145,300</b>	<b>29,466,525</b>	<b>2,061,441</b>	<b>26,576,303</b>	<b>90.2%</b>	<b>2,890,221</b>	<b>1,506,585</b>
<b>Fringes</b>	<b>12,466,600</b>	<b>11,427,717</b>	<b>10,399,607</b>	<b>91.0%</b>	<b>1,028,110</b>	<b>13,401,400</b>	<b>12,284,617</b>	<b>694,406</b>	<b>11,016,832</b>	<b>89.7%</b>	<b>1,267,784</b>	<b>617,225</b>
Other Expenses:												
Utilities	21,450,100	19,662,592	17,715,023	90.1%	1,947,568	22,342,400	20,480,533	871,670	17,340,219	84.7%	3,140,314	-374,804
Professional & Purchased Services	6,502,800	5,960,900	5,604,357	94.0%	356,543	8,060,300	7,388,608	950,215	5,941,154	80.4%	1,447,455	336,797
Travel, Tuition & Dues	401,000	367,583	397,991	108.3%	-30,407	472,800	433,400	13,717	250,126	57.7%	183,274	-147,865
Communications	1,734,300	1,589,775	1,267,169	79.7%	322,606	1,893,900	1,736,075	236,407	1,266,993	73.0%	469,082	-176
Repairs & Maintenance Services	7,245,500	6,641,708	6,627,505	99.8%	14,204	5,929,600	5,435,467	471,047	6,951,301	127.9%	-1,515,834	323,796
Internal Service Fees	3,478,300	3,188,442	3,186,669	99.9%	1,773	3,961,200	3,631,100	323,236	3,598,482	99.1%	32,618	411,813
Transfers to Other Funds & Units	328,000	300,667	459,000	152.7%	-158,333	4,341,700	3,979,892	0	5,148,893	129.4%	-1,169,001	4,689,893
All Other Expenses	21,767,600	19,953,633	18,842,144	94.4%	1,111,490	23,119,900	21,193,242	1,420,620	20,382,966	96.2%	810,276	1,540,822
<b>TOTAL EXPENSES</b>	<b>104,600,500</b>	<b>95,883,792</b>	<b>89,569,183</b>	<b>93.4%</b>	<b>6,314,611</b>	<b>115,668,500</b>	<b>106,029,459</b>	<b>7,042,759</b>	<b>98,473,269</b>	<b>92.9%</b>	<b>7,556,189</b>	<b>8,904,086</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	104,600,500	95,883,792	98,645,357	102.9%	2,761,565	115,668,500	106,029,458	10,505,399	113,397,070	106.9%	7,367,612	14,751,713
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>104,600,500</b>	<b>95,883,792</b>	<b>98,645,357</b>	<b>102.9%</b>	<b>2,761,565</b>	<b>115,668,500</b>	<b>106,029,458</b>	<b>10,505,399</b>	<b>113,397,070</b>	<b>106.9%</b>	<b>7,367,612</b>	<b>14,751,713</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2013

**Water and Sewer**  
Stormwater

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,583,100	4,201,175	3,126,003	74.4%	1,075,172	4,745,700	4,350,225	271,784	3,192,328	73.4%	1,157,897	66,325
Overtime	149,300	136,858	205,547	150.2%	-68,688	166,100	152,258	23,129	165,178	108.5%	-12,919	-40,369
All Other Salary Codes	152,600	139,883	648,827	463.8%	-508,943	67,800	62,150	44,504	625,360	1006.2%	-563,210	-23,467
<b>Total Salaries</b>	<b>4,885,000</b>	<b>4,477,916</b>	<b>3,980,377</b>	<b>88.9%</b>	<b>497,541</b>	<b>4,979,600</b>	<b>4,564,633</b>	<b>339,417</b>	<b>3,982,866</b>	<b>87.3%</b>	<b>581,768</b>	<b>2,489</b>
<b>Fringes</b>	<b>2,083,000</b>	<b>1,909,417</b>	<b>1,721,600</b>	<b>90.2%</b>	<b>187,817</b>	<b>2,220,100</b>	<b>2,035,092</b>	<b>114,496</b>	<b>1,755,917</b>	<b>86.3%</b>	<b>279,174</b>	<b>34,317</b>
Other Expenses:												
Utilities	63,900	58,575	47,529	81.1%	11,046	65,400	59,950	3,577	47,874	79.9%	12,076	345
Professional & Purchased Services	1,579,000	1,447,417	1,242,331	85.8%	205,086	1,633,000	1,496,917	97,291	1,095,727	73.2%	401,190	-146,604
Travel, Tuition & Dues	23,300	21,358	14,185	66.4%	7,174	26,100	23,925	2,460	10,160	42.5%	13,765	-4,025
Communications	243,700	223,392	98,008	43.9%	125,384	238,100	218,258	4,480	155,067	71.0%	63,191	57,059
Repairs & Maintenance Services	2,108,100	1,932,425	828,627	42.9%	1,103,798	1,464,000	1,342,000	186,093	893,546	66.6%	448,454	64,919
Internal Service Fees	426,600	391,050	379,437	97.0%	11,613	416,100	381,425	33,416	365,560	95.8%	15,865	-13,877
Transfers to Other Funds & Units	62,300	57,108	68,862	120.6%	-11,754	680,000	623,333	0	62,300	10.0%	561,033	-6,562
All Other Expenses	1,810,600	1,659,717	1,436,179	86.5%	223,538	1,914,000	1,754,500	312,000	1,729,466	98.6%	25,034	293,287
<b>TOTAL EXPENSES</b>	<b>13,285,500</b>	<b>12,178,375</b>	<b>9,817,135</b>	<b>80.6%</b>	<b>2,361,243</b>	<b>13,636,400</b>	<b>12,500,033</b>	<b>1,093,230</b>	<b>10,098,483</b>	<b>80.8%</b>	<b>2,401,550</b>	<b>281,348</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	14,366,000	13,168,833	13,514,983	102.6%	346,150	14,443,200	13,239,600	823,071	13,532,951	102.2%	293,351	17,968
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>14,366,000</b>	<b>13,168,833</b>	<b>13,514,983</b>	<b>102.6%</b>	<b>346,150</b>	<b>14,443,200</b>	<b>13,239,600</b>	<b>823,071</b>	<b>13,532,951</b>	<b>102.2%</b>	<b>293,351</b>	<b>17,968</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>14,366,000</b>	<b>13,168,833</b>	<b>13,514,983</b>	<b>102.6%</b>	<b>346,150</b>	<b>14,443,200</b>	<b>13,239,600</b>	<b>823,071</b>	<b>13,532,951</b>	<b>102.2%</b>	<b>293,351</b>	<b>17,968</b>

**BUDGET ACCOUNTABILITY REPORT**

**May 2013**

**SECTION – III**

**GENERAL FUND**

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund

May 2013

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35 Agriculture Extension	On Time	0.5%	N/A	No Variance	(1,466)
41 Arts Commission	On Time	-1.6%	8.9%	No Variance	36,356
16 Assessor of Property	On Time	-8.6%	-13.8%	No Variance	591,335
34 Beer Board	On Time	-5.6%	28.8%	No Variance	16,865
23 Circuit Court Clerk	On Time	-9.5%	-19.5%	No Variance	330,839
25 Clerk & Master	On Time	-3.1%	-23.3%	No Variance	44,667
33 Codes Administration	On Time	-10.0%	26.6%	No Variance	760,385
2 Council Office	On Time	1.6%	N/A	No Variance	(27,114)
18 County Clerk	On Time	-1.3%	13.9%	No Variance	52,561
24 Criminal Court Clerk	2 days late	-3.5%	8.9%	No Variance	174,299
47 Criminal Justice Planning	On Time	-6.2%	N/A	No Variance	23,706
19 District Attorney	On Time	-3.3%	-85.0%	No Variance	159,568
5 Election Commission	On Time	-5.7%	6.3%	No Variance	185,014
91 Emergency Communications Center	On Time	-1.9%	-20.0%	No Variance	220,219
15 Finance	On Time	-4.5%	N/A	No Variance	330,597
32 Fire - GSD	On Time	-1.6%	-24.6%	No Variance	696,927
32 Fire - USD	On Time	0.2%	5.0%	No Variance	(135,498)
10 General Services	On Time	-3.3%	-100.0%	No Variance	37,966
27 General Sessions	1 day late	0.7%	14.6%	No Variance	(71,263)
38 Health	On Time	-2.3%	-7.1%	No Variance	401,234
11 Historical Commission	On Time	-1.6%	N/A	No Variance	9,374
44 Human Relations Commission	On Time	-32.7%	N/A	No Variance	125,533
8 Human Resources	On Time	-11.1%	N/A	No Variance	436,022
14 Information Technology Service	On Time	-0.9%	-100.0%	No Variance	15,212
48 Internal Audit	On Time	-15.0%	N/A	No Variance	175,256
29 Justice Integration Services	On Time	-0.8%	N/A	No Variance	16,349
26 Juvenile Court	On Time	-6.3%	-0.9%	No Variance	711,689
22 Juvenile Court Clerk	On Time	0.5%	-15.1%	No Variance	(7,598)
6 Law	On Time	-0.2%	9.6%	No Variance	7,960
39 Library	On Time	-0.6%	-5.2%	No Variance	115,686
4 Mayor's Office	On Time	-1.9%	N/A	No Variance	52,908
3 Metro Clerk	On Time	-5.7%	10.0%	No Variance	49,881
40 Parks & Recreation	On Time	-2.4%	-19.4%	No Variance	681,422
7 Planning Commission	On Time	-1.1%	19.9%	No Variance	39,696
31 Police - GSD	1 day late	-2.0%	-1.3%	No Variance	2,979,941
31 Police - USD	1 day late	9.1%	N/A	No Variance	(40,083)
21 Public Defender	On Time	0.1%	9.1%	No Variance	(2,860)
42 Public Works - GSD	On Time	-0.7%	-0.7%	No Variance	198,436
42 Public Works - USD	On Time	0.1%	-38.9%	No Variance	(20,272)
9 Register of Deeds	On Time	-4.2%	21.2%	N/A	10,422
30 Sheriff's Office	On Time	1.3%	-21.6%	No Variance	(706,596)
37 Social Services	On Time	-6.5%	-21.1%	No Variance	470,682
36 Soil & Water Conservation	On Time	1.9%	N/A	No Variance	(1,440)
28 State Trial Courts	On Time	-0.6%	13.0%	No Variance	42,835
17 Trustee	On Time	-2.8%	N/A	No Variance	59,038

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

## May 2013 – Budget Accountability Report

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	209,900	192,408	169,718	88.2%	22,690	228,100	209,092	16,671	207,656	99.3%	1,435	37,938
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,600	2,383	2,559	107.4%	-176	0	0	16	2,374	0.0%	-2,374	-185
<b>Total Salaries</b>	<b>212,500</b>	<b>194,791</b>	<b>172,277</b>	<b>88.4%</b>	<b>22,514</b>	<b>228,100</b>	<b>209,092</b>	<b>16,687</b>	<b>210,030</b>	<b>100.4%</b>	<b>-939</b>	<b>37,753</b>
<b>Fringes</b>	<b>22,700</b>	<b>20,808</b>	<b>7,835</b>	<b>37.7%</b>	<b>12,973</b>	<b>19,500</b>	<b>17,875</b>	<b>1,277</b>	<b>17,775</b>	<b>99.4%</b>	<b>100</b>	<b>9,940</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,500	1,375	1,067	77.6%	308	1,800	1,650	55	1,427	86.5%	223	360
Communications	6,300	5,775	5,495	95.1%	280	4,800	4,400	820	5,890	133.9%	-1,490	395
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	37,000	33,917	33,810	99.7%	107	38,800	35,567	3,167	34,915	98.2%	652	1,105
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	15,700	14,392	8,945	62.2%	5,447	16,900	15,492	6,202	15,504	100.1%	-12	6,559
<b>TOTAL EXPENSES</b>	<b>295,700</b>	<b>271,058</b>	<b>229,429</b>	<b>84.6%</b>	<b>41,629</b>	<b>309,900</b>	<b>284,076</b>	<b>28,208</b>	<b>285,541</b>	<b>100.5%</b>	<b>-1,466</b>	<b>56,112</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	291,000	266,750	274,278	102.8%	-7,528	303,900	278,575	24,878	294,582	105.7%	-16,007	20,304
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,700	6,142	14,613	237.9%	-8,471	1,800	1,650	0	743	45.0%	908	-13,870
<b>Total Salaries</b>	<b>297,700</b>	<b>272,892</b>	<b>288,891</b>	<b>105.9%</b>	<b>-15,999</b>	<b>305,700</b>	<b>280,225</b>	<b>24,878</b>	<b>295,325</b>	<b>105.4%</b>	<b>-15,099</b>	<b>6,434</b>
<b>Fringes</b>	<b>124,600</b>	<b>114,217</b>	<b>111,528</b>	<b>97.6%</b>	<b>2,689</b>	<b>131,600</b>	<b>120,633</b>	<b>8,107</b>	<b>122,178</b>	<b>101.3%</b>	<b>-1,545</b>	<b>10,650</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	71,400	65,450	10,201	15.6%	55,249	12,200	11,183	342	685	6.1%	10,499	-9,516
Travel, Tuition & Dues	5,300	4,858	1,542	31.7%	3,316	4,000	3,667	364	2,027	55.3%	1,640	485
Communications	10,700	9,808	4,387	44.7%	5,422	9,300	8,525	335	6,607	77.5%	1,918	2,220
Repairs & Maintenance Services	1,000	917	0	0.0%	917	1,000	917	0	0	0.0%	917	0
Internal Service Fees	84,100	77,092	75,774	98.3%	1,318	136,000	124,667	11,278	124,320	99.7%	347	48,546
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	1,716,917	1,731,062	100.8%	-14,145	1,881,400	1,724,617	81,051	1,686,937	97.8%	37,679	-44,125
<b>TOTAL EXPENSES</b>	<b>2,467,800</b>	<b>2,262,151</b>	<b>2,223,385</b>	<b>98.3%</b>	<b>38,767</b>	<b>2,481,200</b>	<b>2,274,434</b>	<b>126,355</b>	<b>2,238,079</b>	<b>98.4%</b>	<b>36,356</b>	<b>14,694</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1,530	0.0%	1,530	0	0	0	7,500	0.0%	7,500	5,970
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	-24	0.0%	-24	7,500	6,875	-3	-15	-0.2%	-6,890	9
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,506</b>	<b>0.0%</b>	<b>1,506</b>	<b>7,500</b>	<b>6,875</b>	<b>-3</b>	<b>7,485</b>	<b>108.9%</b>	<b>610</b>	<b>5,979</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>1,506</b>	<b>0.0%</b>	<b>1,506</b>	<b>7,500</b>	<b>6,875</b>	<b>-3</b>	<b>7,485</b>	<b>108.9%</b>	<b>610</b>	<b>5,979</b>

Metro Government of Nashville  
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Assessor of Property  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,347,000	3,068,083	2,834,257	92.4%	233,826	3,369,700	3,088,892	260,990	2,881,178	93.3%	207,713	46,921
Overtime	3,000	2,750	0	0.0%	2,750	3,000	2,750	0	0	0.0%	2,750	0
All Other Salary Codes	578,700	530,475	590,423	111.3%	-59,948	526,900	482,992	15,557	648,729	134.3%	-165,738	58,306
<b>Total Salaries</b>	<b>3,928,700</b>	<b>3,601,308</b>	<b>3,424,680</b>	<b>95.1%</b>	<b>176,628</b>	<b>3,899,600</b>	<b>3,574,634</b>	<b>276,547</b>	<b>3,529,907</b>	<b>98.7%</b>	<b>44,725</b>	<b>105,227</b>
<b>Fringes</b>	<b>1,544,300</b>	<b>1,415,608</b>	<b>1,397,018</b>	<b>98.7%</b>	<b>18,590</b>	<b>1,560,200</b>	<b>1,430,183</b>	<b>90,043</b>	<b>1,418,525</b>	<b>99.2%</b>	<b>11,658</b>	<b>21,507</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	556,200	509,850	133,223	26.1%	376,627	634,600	581,717	91,013	258,467	44.4%	323,250	125,244
Travel, Tuition & Dues	27,600	25,300	26,711	105.6%	-1,411	36,600	33,550	8,107	41,457	123.6%	-7,907	14,746
Communications	112,200	102,850	76,589	74.5%	26,261	245,700	225,225	66,847	242,675	107.7%	-17,450	166,086
Repairs & Maintenance Services	379,600	347,967	158,898	45.7%	189,069	438,900	402,325	67,502	180,076	44.8%	222,249	21,178
Internal Service Fees	712,200	652,850	652,340	99.9%	510	647,900	593,908	53,308	587,781	99.0%	6,127	-64,559
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	36,300	33,275	24,931	74.9%	8,344	42,100	38,592	1,151	29,909	77.5%	8,683	4,978
<b>TOTAL EXPENSES</b>	<b>7,297,100</b>	<b>6,689,008</b>	<b>5,894,390</b>	<b>88.1%</b>	<b>794,618</b>	<b>7,505,600</b>	<b>6,880,134</b>	<b>654,518</b>	<b>6,288,797</b>	<b>91.4%</b>	<b>591,335</b>	<b>394,407</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,500	2,292	2,476	108.0%	184	2,500	2,292	0	15	0.7%	-2,277	-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	11,000	0	11,440	104.0%	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	11,000	0	11,440	104.0%	440	1,017
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,500</b>	<b>2,292</b>	<b>12,899</b>	<b>562.9%</b>	<b>10,607</b>	<b>14,500</b>	<b>13,292</b>	<b>0</b>	<b>11,455</b>	<b>86.2%</b>	<b>-1,837</b>	<b>-1,444</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,500</b>	<b>2,292</b>	<b>12,899</b>	<b>562.9%</b>	<b>10,607</b>	<b>14,500</b>	<b>13,292</b>	<b>0</b>	<b>11,455</b>	<b>86.2%</b>	<b>-1,837</b>	<b>-1,444</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	137,400	125,950	139,118	110.5%	-13,168	143,200	131,267	13,023	142,856	108.8%	-11,590	3,738
Overtime	400	367	0	0.0%	367	400	367	0	0	0.0%	367	0
All Other Salary Codes	42,600	39,050	22,347	57.2%	16,703	40,400	37,033	979	23,633	63.8%	13,400	1,286
<b>Total Salaries</b>	<b>180,400</b>	<b>165,367</b>	<b>161,465</b>	<b>97.6%</b>	<b>3,902</b>	<b>184,000</b>	<b>168,667</b>	<b>14,002</b>	<b>166,489</b>	<b>98.7%</b>	<b>2,177</b>	<b>5,024</b>
<b>Fringes</b>	<b>74,900</b>	<b>68,658</b>	<b>60,502</b>	<b>88.1%</b>	<b>8,157</b>	<b>76,300</b>	<b>69,942</b>	<b>4,519</b>	<b>66,815</b>	<b>95.5%</b>	<b>3,127</b>	<b>6,313</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	800	733	53	7.2%	681	800	733	0	82	11.2%	651	29
Travel, Tuition & Dues	200	183	0	0.0%	183	200	183	0	0	0.0%	183	0
Communications	8,400	7,700	3,316	43.1%	4,384	10,400	9,533	194	6,058	63.5%	3,475	2,742
Repairs & Maintenance Services	600	550	0	0.0%	550	600	550	0	0	0.0%	550	0
Internal Service Fees	48,100	44,092	43,968	99.7%	123	51,100	46,842	4,058	45,779	97.7%	1,063	1,811
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	8,000	7,333	2,582	35.2%	4,751	8,000	7,333	283	1,695	23.1%	5,639	-887
<b>TOTAL EXPENSES</b>	<b>321,400</b>	<b>294,616</b>	<b>271,886</b>	<b>92.3%</b>	<b>22,731</b>	<b>331,400</b>	<b>303,783</b>	<b>23,056</b>	<b>286,918</b>	<b>94.4%</b>	<b>16,865</b>	<b>15,032</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	92	93	101.3%	1	100	92	18	1,100	1199.6%	1,008	1,007
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>100</b>	<b>92</b>	<b>93</b>	<b>101.3%</b>	<b>1</b>	<b>100</b>	<b>92</b>	<b>18</b>	<b>1,100</b>	<b>1199.6%</b>	<b>1,008</b>	<b>1,007</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licenses & Permits	265,000	242,917	286,297	117.9%	43,380	282,500	258,958	11,923	332,083	128.2%	73,125	45,786
Fines, Forfeits & Penalties	60,000	55,000	95,750	174.1%	40,750	65,000	59,583	12,500	77,350	129.8%	17,767	-18,400
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>325,000</b>	<b>297,917</b>	<b>382,047</b>	<b>128.2%</b>	<b>84,130</b>	<b>347,500</b>	<b>318,541</b>	<b>24,423</b>	<b>409,433</b>	<b>128.5%</b>	<b>90,892</b>	<b>27,386</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>325,100</b>	<b>298,009</b>	<b>382,140</b>	<b>128.2%</b>	<b>84,131</b>	<b>347,600</b>	<b>318,633</b>	<b>24,441</b>	<b>410,533</b>	<b>128.8%</b>	<b>91,900</b>	<b>28,393</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**Circuit Court Clerk**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,808,700	1,657,975	1,540,250	92.9%	117,725	1,875,800	1,719,483	135,140	1,612,705	93.8%	106,778	72,455
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	61,700	56,558	74,507	131.7%	-17,948	36,200	33,183	171	29,659	89.4%	3,524	-44,848
<b>Total Salaries</b>	<b>1,870,400</b>	<b>1,714,533</b>	<b>1,614,756</b>	<b>94.2%</b>	<b>99,777</b>	<b>1,912,000</b>	<b>1,752,667</b>	<b>135,311</b>	<b>1,642,364</b>	<b>93.7%</b>	<b>110,302</b>	<b>27,608</b>
<b>Fringes</b>	<b>844,200</b>	<b>773,850</b>	<b>723,654</b>	<b>93.5%</b>	<b>50,196</b>	<b>860,000</b>	<b>788,333</b>	<b>48,926</b>	<b>752,603</b>	<b>95.5%</b>	<b>35,731</b>	<b>28,949</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	155,800	142,817	145,418	101.8%	-2,602	150,600	138,050	8,852	165,303	119.7%	-27,253	19,885
Repairs & Maintenance Services	190,200	174,350	15,282	8.8%	159,068	190,200	174,350	1,822	16,557	9.5%	157,793	1,275
Internal Service Fees	571,100	523,508	532,883	101.8%	-9,375	649,300	595,192	42,367	538,522	90.5%	56,669	5,639
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	38,500	35,292	31,775	90.0%	3,517	33,200	30,433	1,012	32,836	107.9%	-2,403	1,061
<b>TOTAL EXPENSES</b>	<b>3,670,200</b>	<b>3,364,350</b>	<b>3,063,768</b>	<b>91.1%</b>	<b>300,582</b>	<b>3,795,300</b>	<b>3,479,025</b>	<b>238,290</b>	<b>3,148,186</b>	<b>90.5%</b>	<b>330,839</b>	<b>84,418</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,000,000	4,583,333	4,500,000	98.2%	83,333	5,000,000	4,583,333	0	3,000,000	65.5%	1,583,333	-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
<b>TOTAL PROGRAM REVENUE</b>	<b>5,000,000</b>	<b>4,583,333</b>	<b>4,500,000</b>	<b>98.2%</b>	<b>83,333</b>	<b>5,000,000</b>	<b>4,583,333</b>	<b>0</b>	<b>3,000,000</b>	<b>65.5%</b>	<b>1,583,333</b>	<b>-1,500,000</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	6,305,000	5,779,583	4,841,114	83.8%	938,469	5,289,000	4,848,250	98,588	4,593,255	94.7%	254,995	-247,859
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,305,000</b>	<b>5,779,583</b>	<b>4,841,114</b>	<b>83.8%</b>	<b>938,469</b>	<b>5,289,000</b>	<b>4,848,250</b>	<b>98,588</b>	<b>4,593,255</b>	<b>94.7%</b>	<b>254,995</b>	<b>-247,859</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>11,305,000</b>	<b>10,362,917</b>	<b>9,341,114</b>	<b>90.1%</b>	<b>1,021,802</b>	<b>10,289,000</b>	<b>9,431,583</b>	<b>98,588</b>	<b>7,593,255</b>	<b>80.5%</b>	<b>1,838,328</b>	<b>-1,747,859</b>

Metro Government of Nashville  
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**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	953,800	874,317	742,726	84.9%	131,590	966,000	885,500	54,537	703,472	79.4%	182,028	-39,254
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	27,900	25,575	117,818	460.7%	-92,243	15,200	13,933	5,773	154,980	1112.3%	-141,047	37,162
<b>Total Salaries</b>	<b>981,700</b>	<b>899,892</b>	<b>860,544</b>	<b>95.6%</b>	<b>39,347</b>	<b>981,200</b>	<b>899,433</b>	<b>60,310</b>	<b>858,452</b>	<b>95.4%</b>	<b>40,981</b>	<b>-2,092</b>
<b>Fringes</b>	<b>351,900</b>	<b>322,575</b>	<b>328,514</b>	<b>101.8%</b>	<b>-5,939</b>	<b>363,000</b>	<b>332,750</b>	<b>20,584</b>	<b>340,953</b>	<b>102.5%</b>	<b>-8,203</b>	<b>12,439</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,700	1,558	410	26.3%	1,148	1,700	1,558	0	801	51.4%	757	391
Communications	11,700	10,725	10,509	98.0%	216	12,200	11,183	1,301	12,118	108.4%	-934	1,609
Repairs & Maintenance Services	6,100	5,592	4,045	72.3%	1,547	6,100	5,592	208	2,201	39.4%	3,391	-1,844
Internal Service Fees	176,300	161,608	162,217	100.4%	-608	189,300	173,525	14,991	169,267	97.5%	4,258	7,050
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	22,500	20,625	17,666	85.7%	2,959	22,500	20,625	1,383	16,208	78.6%	4,417	-1,458
<b>TOTAL EXPENSES</b>	<b>1,551,900</b>	<b>1,422,575</b>	<b>1,383,905</b>	<b>97.3%</b>	<b>38,670</b>	<b>1,576,000</b>	<b>1,444,666</b>	<b>98,777</b>	<b>1,400,000</b>	<b>96.9%</b>	<b>44,667</b>	<b>16,095</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,310,700	1,201,475	976,361	81.3%	-225,114	1,366,500	1,252,625	0	873,101	69.7%	-379,524	-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
<b>TOTAL PROGRAM REVENUE</b>	<b>1,310,700</b>	<b>1,201,475</b>	<b>976,361</b>	<b>81.3%</b>	<b>-225,114</b>	<b>1,366,500</b>	<b>1,252,625</b>	<b>0</b>	<b>873,101</b>	<b>69.7%</b>	<b>-379,524</b>	<b>-103,260</b>
NON-PROGRAM REVENUE:												
Property Taxes	546,300	500,775	609,977	121.8%	109,202	641,300	587,858	64,387	528,396	89.9%	-59,462	-81,581
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	60,683	54,280	89.4%	-6,403	56,700	51,975	5,394	49,998	96.2%	-1,977	-4,282
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>612,500</b>	<b>561,458</b>	<b>664,257</b>	<b>118.3%</b>	<b>102,799</b>	<b>698,000</b>	<b>639,833</b>	<b>69,781</b>	<b>578,394</b>	<b>90.4%</b>	<b>-61,439</b>	<b>-85,863</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,923,200</b>	<b>1,762,933</b>	<b>1,640,618</b>	<b>93.1%</b>	<b>-122,315</b>	<b>2,064,500</b>	<b>1,892,458</b>	<b>69,781</b>	<b>1,451,495</b>	<b>76.7%</b>	<b>-440,963</b>	<b>-189,123</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,905,700	3,580,225	3,167,915	88.5%	412,310	3,947,900	3,618,908	273,862	3,335,094	92.2%	283,815	167,179
Overtime	8,500	7,792	4,531	58.1%	3,261	8,500	7,792	248	3,422	43.9%	4,370	-1,109
All Other Salary Codes	864,200	792,183	566,696	71.5%	225,488	823,200	754,600	29,761	532,107	70.5%	222,493	-34,589
<b>Total Salaries</b>	<b>4,778,400</b>	<b>4,380,200</b>	<b>3,739,142</b>	<b>85.4%</b>	<b>641,059</b>	<b>4,779,600</b>	<b>4,381,300</b>	<b>303,871</b>	<b>3,870,623</b>	<b>88.3%</b>	<b>510,678</b>	<b>131,481</b>
<b>Fringes</b>	<b>1,637,900</b>	<b>1,501,408</b>	<b>1,499,486</b>	<b>99.9%</b>	<b>1,922</b>	<b>1,753,600</b>	<b>1,607,467</b>	<b>104,138</b>	<b>1,615,072</b>	<b>100.5%</b>	<b>-7,606</b>	<b>115,586</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	27,400	25,117	12,413	49.4%	12,704	21,200	19,433	1,000	8,012	41.2%	11,421	-4,401
Travel, Tuition & Dues	38,300	35,108	15,880	45.2%	19,228	34,300	31,442	2,623	14,053	44.7%	17,388	-1,827
Communications	126,700	116,142	91,287	78.6%	24,855	136,000	124,667	8,210	85,274	68.4%	39,392	-6,013
Repairs & Maintenance Services	13,100	12,008	742	6.2%	11,266	8,100	7,425	0	180	2.4%	7,245	-562
Internal Service Fees	940,100	861,758	863,170	100.2%	-1,412	986,400	904,200	80,208	891,837	98.6%	12,363	28,667
Transfers to Other Funds & Units	200,000	183,333	150,000	81.8%	33,333	200,000	183,333	0	150,000	81.8%	33,333	0
All Other Expenses	378,100	346,592	219,891	63.4%	126,701	364,300	333,942	17,084	197,770	59.2%	136,171	-22,121
<b>TOTAL EXPENSES</b>	<b>8,140,000</b>	<b>7,461,666</b>	<b>6,592,011</b>	<b>88.3%</b>	<b>869,656</b>	<b>8,283,500</b>	<b>7,593,209</b>	<b>517,134</b>	<b>6,832,821</b>	<b>90.0%</b>	<b>760,385</b>	<b>240,810</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,240,300	1,136,942	1,447,936	127.4%	310,994	1,458,200	1,336,683	118,250	1,483,621	111.0%	146,938	35,685
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,240,300</b>	<b>1,136,942</b>	<b>1,447,936</b>	<b>127.4%</b>	<b>310,994</b>	<b>1,458,200</b>	<b>1,336,683</b>	<b>118,250</b>	<b>1,483,621</b>	<b>111.0%</b>	<b>146,938</b>	<b>35,685</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	7,265,200	6,659,767	7,848,663	117.9%	1,188,896	7,816,800	7,165,400	877,595	9,283,227	129.6%	2,117,827	1,434,564
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,265,200</b>	<b>6,659,767</b>	<b>7,848,663</b>	<b>117.9%</b>	<b>1,188,896</b>	<b>7,816,800</b>	<b>7,165,400</b>	<b>877,595</b>	<b>9,283,227</b>	<b>129.6%</b>	<b>2,117,827</b>	<b>1,434,564</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>8,505,500</b>	<b>7,796,709</b>	<b>9,296,599</b>	<b>119.2%</b>	<b>1,499,890</b>	<b>9,275,000</b>	<b>8,502,083</b>	<b>995,845</b>	<b>10,766,848</b>	<b>126.6%</b>	<b>2,264,765</b>	<b>1,470,249</b>



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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,111,600	1,018,967	1,006,254	98.8%	12,713	1,122,900	1,029,325	84,098	1,022,633	99.3%	6,692	16,379
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	12,900	11,825	13,044	110.3%	-1,219	29,900	27,408	0	37,924	138.4%	-10,516	24,880
<b>Total Salaries</b>	<b>1,124,500</b>	<b>1,030,792</b>	<b>1,019,298</b>	<b>98.9%</b>	<b>11,494</b>	<b>1,152,800</b>	<b>1,056,733</b>	<b>84,098</b>	<b>1,060,557</b>	<b>100.4%</b>	<b>-3,824</b>	<b>41,259</b>
<b>Fringes</b>	<b>424,600</b>	<b>389,217</b>	<b>395,591</b>	<b>101.6%</b>	<b>-6,374</b>	<b>458,000</b>	<b>419,833</b>	<b>26,714</b>	<b>453,953</b>	<b>108.1%</b>	<b>-34,120</b>	<b>58,362</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	100	92	504	549.3%	-412	500	458	0	2,985	651.3%	-2,527	2,481
Travel, Tuition & Dues	900	825	753	91.2%	72	1,100	1,008	-143	413	41.0%	595	-340
Communications	15,800	14,483	13,988	96.6%	495	15,700	14,392	829	11,531	80.1%	2,861	-2,457
Repairs & Maintenance Services	2,600	2,383	2,592	108.8%	-209	5,200	4,767	608	2,431	51.0%	2,336	-161
Internal Service Fees	149,400	136,950	137,541	100.4%	-591	196,900	180,492	15,783	176,648	97.9%	3,844	39,107
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,100	12,925	7,302	56.5%	5,623	11,000	10,083	1,320	6,363	63.1%	3,721	-939
<b>TOTAL EXPENSES</b>	<b>1,732,000</b>	<b>1,587,667</b>	<b>1,577,569</b>	<b>99.4%</b>	<b>10,098</b>	<b>1,841,200</b>	<b>1,687,766</b>	<b>129,209</b>	<b>1,714,881</b>	<b>101.6%</b>	<b>-27,114</b>	<b>137,312</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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County Clerk  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,497,800	2,289,650	1,961,150	85.7%	328,500	2,166,700	1,986,142	153,685	1,863,328	93.8%	122,813	-97,822
Overtime	20,000	18,333	6,593	36.0%	11,740	10,000	9,167	0	3,345	36.5%	5,821	-3,248
All Other Salary Codes	125,600	115,133	248,580	215.9%	-133,446	261,400	239,617	8,934	300,974	125.6%	-61,358	52,394
<b>Total Salaries</b>	<b>2,643,400</b>	<b>2,423,116</b>	<b>2,216,323</b>	<b>91.5%</b>	<b>206,794</b>	<b>2,438,100</b>	<b>2,234,926</b>	<b>162,619</b>	<b>2,167,647</b>	<b>97.0%</b>	<b>67,276</b>	<b>-48,676</b>
<b>Fringes</b>	<b>1,049,600</b>	<b>962,133</b>	<b>988,906</b>	<b>102.8%</b>	<b>-26,773</b>	<b>1,002,300</b>	<b>918,775</b>	<b>54,761</b>	<b>944,216</b>	<b>102.8%</b>	<b>-25,441</b>	<b>-44,690</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	13,100	12,008	23	0.2%	11,986	11,000	10,083	9,298	43,967	436.0%	-33,884	43,944
Travel, Tuition & Dues	200	183	2,690	1467.3%	-2,507	3,000	2,750	257	2,872	104.4%	-122	182
Communications	189,400	173,617	144,098	83.0%	29,519	196,300	179,942	58,285	217,760	121.0%	-37,818	73,662
Repairs & Maintenance Services	2,500	2,292	8,152	355.7%	-5,861	5,000	4,583	250	1,161	25.3%	3,422	-6,991
Internal Service Fees	497,900	456,408	456,417	100.0%	-8	448,200	410,850	36,367	404,282	98.4%	6,568	-52,135
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	159,000	145,750	113,650	78.0%	32,100	149,200	136,767	4,485	64,207	46.9%	72,560	-49,443
<b>TOTAL EXPENSES</b>	<b>4,555,100</b>	<b>4,175,507</b>	<b>3,930,259</b>	<b>94.1%</b>	<b>245,250</b>	<b>4,253,100</b>	<b>3,898,676</b>	<b>326,322</b>	<b>3,846,112</b>	<b>98.7%</b>	<b>52,561</b>	<b>-84,147</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,300,000	3,941,667	4,791,144	121.6%	849,477	4,700,000	4,308,333	63,496	4,907,552	113.9%	599,219	116,408
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>4,300,000</b>	<b>3,941,667</b>	<b>4,791,144</b>	<b>121.6%</b>	<b>849,477</b>	<b>4,700,000</b>	<b>4,308,333</b>	<b>63,496</b>	<b>4,907,552</b>	<b>113.9%</b>	<b>599,219</b>	<b>116,408</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	92	548	597.9%	456	100	92	137	474	517.4%	382	-74
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100</b>	<b>92</b>	<b>548</b>	<b>597.9%</b>	<b>456</b>	<b>100</b>	<b>92</b>	<b>137</b>	<b>474</b>	<b>517.4%</b>	<b>382</b>	<b>-74</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,300,100</b>	<b>3,941,759</b>	<b>4,791,692</b>	<b>121.6%</b>	<b>849,933</b>	<b>4,700,100</b>	<b>4,308,425</b>	<b>63,633</b>	<b>4,908,026</b>	<b>113.9%</b>	<b>599,601</b>	<b>116,334</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,230,200	2,961,017	2,823,766	95.4%	137,250	3,330,400	3,052,867	250,943	2,979,410	97.6%	73,457	155,644
Overtime	20,000	18,333	1,999	10.9%	16,334	20,000	18,333	58	1,518	8.3%	16,816	-481
All Other Salary Codes	167,700	153,725	114,254	74.3%	39,471	119,800	109,817	0	62,262	56.7%	47,554	-51,992
<b>Total Salaries</b>	<b>3,417,900</b>	<b>3,133,075</b>	<b>2,940,019</b>	<b>93.8%</b>	<b>193,056</b>	<b>3,470,200</b>	<b>3,181,017</b>	<b>251,002</b>	<b>3,043,190</b>	<b>95.7%</b>	<b>137,827</b>	<b>103,171</b>
<b>Fringes</b>	<b>1,365,200</b>	<b>1,251,433</b>	<b>1,221,043</b>	<b>97.6%</b>	<b>30,390</b>	<b>1,419,700</b>	<b>1,301,392</b>	<b>88,765</b>	<b>1,354,508</b>	<b>104.1%</b>	<b>-53,116</b>	<b>133,465</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,000	13,750	8,449	61.4%	5,301	15,000	13,750	921	9,867	71.8%	3,883	1,418
Travel, Tuition & Dues	1,000	917	845	92.2%	72	14,000	12,833	0	4,576	35.7%	8,257	3,731
Communications	102,700	94,142	50,750	53.9%	43,391	98,800	90,567	3,773	49,511	54.7%	41,056	-1,239
Repairs & Maintenance Services	1,000	917	235	25.6%	682	700	642	0	1,030	160.5%	-388	795
Internal Service Fees	224,800	206,067	208,700	101.3%	-2,633	375,900	344,575	27,442	329,993	95.8%	14,582	121,293
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	76,600	70,217	62,878	89.5%	7,339	70,200	64,350	-488	42,150	65.5%	22,200	-20,728
<b>TOTAL EXPENSES</b>	<b>5,204,200</b>	<b>4,770,517</b>	<b>4,492,920</b>	<b>94.2%</b>	<b>277,597</b>	<b>5,464,500</b>	<b>5,009,125</b>	<b>371,414</b>	<b>4,834,826</b>	<b>96.5%</b>	<b>174,299</b>	<b>341,906</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,650,000	1,512,500	1,806,050	119.4%	-293,550	1,713,000	1,570,250	252,123	1,999,393	127.3%	-429,143	193,343
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	1,338,333	1,470,005	109.8%	-131,671	1,820,000	1,668,333	245,131	1,321,257	79.2%	347,077	-148,748
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,460,000	1,338,333	1,470,005	109.8%	-131,671	1,820,000	1,668,333	245,131	1,321,257	79.2%	347,077	-148,748
Other Program Revenue	0	0	7,896	0.0%	-7,896	0	0	1,216	9,346	0.0%	-9,346	1,450
<b>TOTAL PROGRAM REVENUE</b>	<b>3,110,000</b>	<b>2,850,833</b>	<b>3,283,951</b>	<b>115.2%</b>	<b>-433,118</b>	<b>3,533,000</b>	<b>3,238,583</b>	<b>498,470</b>	<b>3,329,995</b>	<b>102.8%</b>	<b>-91,412</b>	<b>46,044</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	-1,600	0.0%	1,600	0	0	0	0	0.0%	0	1,600
Fines, Forfeits & Penalties	1,989,500	1,823,708	2,062,484	113.1%	-238,776	2,029,800	1,860,650	276,938	2,224,536	119.6%	-363,886	162,052
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,989,500</b>	<b>1,823,708</b>	<b>2,060,884</b>	<b>113.0%</b>	<b>-237,176</b>	<b>2,029,800</b>	<b>1,860,650</b>	<b>276,938</b>	<b>2,224,536</b>	<b>119.6%</b>	<b>-363,886</b>	<b>163,652</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,099,500</b>	<b>4,674,542</b>	<b>5,344,835</b>	<b>114.3%</b>	<b>-670,293</b>	<b>5,562,800</b>	<b>5,099,233</b>	<b>775,408</b>	<b>5,554,531</b>	<b>108.9%</b>	<b>-455,298</b>	<b>209,696</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	258,600	237,050	220,003	92.8%	17,047	249,500	228,708	18,659	218,954	95.7%	9,755	-1,049
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	26,200	24,017	33,936	141.3%	-9,919	36,600	33,550	3,128	22,351	66.6%	11,199	-11,585
<b>Total Salaries</b>	<b>284,800</b>	<b>261,067</b>	<b>253,938</b>	<b>97.3%</b>	<b>7,128</b>	<b>286,100</b>	<b>262,258</b>	<b>21,787</b>	<b>241,305</b>	<b>92.0%</b>	<b>20,954</b>	<b>-12,633</b>
<b>Fringes</b>	<b>84,700</b>	<b>77,642</b>	<b>80,106</b>	<b>103.2%</b>	<b>-2,465</b>	<b>88,500</b>	<b>81,125</b>	<b>6,786</b>	<b>82,147</b>	<b>101.3%</b>	<b>-1,022</b>	<b>2,041</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	700	642	75	11.7%	567	600	550	0	0	0.0%	550	-75
Communications	4,000	3,667	2,180	59.4%	1,487	3,500	3,208	147	2,141	66.7%	1,067	-39
Repairs & Maintenance Services	800	733	0	0.0%	733	500	458	0	73	16.0%	385	73
Internal Service Fees	28,000	25,667	25,633	99.9%	34	31,100	28,508	2,584	28,342	99.4%	166	2,709
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,900	2,658	520	19.6%	2,138	3,800	3,483	395	1,878	53.9%	1,606	1,358
<b>TOTAL EXPENSES</b>	<b>405,900</b>	<b>372,075</b>	<b>362,452</b>	<b>97.4%</b>	<b>9,623</b>	<b>414,100</b>	<b>379,592</b>	<b>31,698</b>	<b>355,886</b>	<b>93.8%</b>	<b>23,706</b>	<b>-6,566</b>
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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District Attorney  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,859,400	2,621,117	2,573,580	98.2%	47,537	3,074,900	2,818,658	285,370	2,683,224	95.2%	135,435	109,644
Overtime	2,000	1,833	212	11.6%	1,621	2,000	1,833	0	2,390	130.4%	-556	2,178
All Other Salary Codes	62,400	57,200	59,285	103.6%	-2,085	37,000	33,917	0	26,300	77.5%	7,617	-32,985
<b>Total Salaries</b>	<b>2,923,800</b>	<b>2,680,150</b>	<b>2,633,077</b>	<b>98.2%</b>	<b>47,073</b>	<b>3,113,900</b>	<b>2,854,408</b>	<b>285,370</b>	<b>2,711,913</b>	<b>95.0%</b>	<b>142,495</b>	<b>78,836</b>
<b>Fringes</b>	<b>1,082,100</b>	<b>991,925</b>	<b>1,004,946</b>	<b>101.3%</b>	<b>-13,021</b>	<b>1,160,700</b>	<b>1,063,975</b>	<b>84,421</b>	<b>1,021,630</b>	<b>96.0%</b>	<b>42,345</b>	<b>16,684</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	35,900	32,908	35,076	106.6%	-2,167	35,900	32,908	2,900	38,624	117.4%	-5,716	3,548
Travel, Tuition & Dues	28,900	26,492	45,757	172.7%	-19,265	28,900	26,492	756	35,890	135.5%	-9,398	-9,867
Communications	63,500	58,208	60,592	104.1%	-2,383	67,500	61,875	5,935	63,970	103.4%	-2,095	3,378
Repairs & Maintenance Services	24,800	22,733	21,451	94.4%	1,282	22,800	20,900	272	20,331	97.3%	569	-1,120
Internal Service Fees	65,400	59,950	59,298	98.9%	652	121,500	111,375	9,042	102,723	92.2%	8,652	43,425
Transfers to Other Funds & Units	36,100	33,092	31,417	94.9%	1,675	36,100	33,092	1,557	27,152	82.0%	5,940	-4,265
All Other Expenses	623,300	571,358	588,653	103.0%	-17,294	655,400	600,783	56,075	624,007	103.9%	-23,224	35,354
<b>TOTAL EXPENSES</b>	<b>4,883,800</b>	<b>4,476,817</b>	<b>4,480,265</b>	<b>100.1%</b>	<b>-3,449</b>	<b>5,242,700</b>	<b>4,805,808</b>	<b>446,328</b>	<b>4,646,240</b>	<b>96.7%</b>	<b>159,568</b>	<b>165,975</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	183	0	0.0%	183	200	183	51	143	77.9%	41	143
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	32,000	29,333	30,771	104.9%	-1,438	30,000	27,500	16,850	50,729	184.5%	-23,229	19,958
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	32,000	29,333	30,771	104.9%	-1,438	30,000	27,500	16,850	50,729	184.5%	-23,229	19,958
Other Program Revenue	340,000	311,667	0	0.0%	311,667	340,000	311,667	0	0	0.0%	311,667	0
<b>TOTAL PROGRAM REVENUE</b>	<b>372,200</b>	<b>341,183</b>	<b>30,771</b>	<b>9.0%</b>	<b>310,412</b>	<b>370,200</b>	<b>339,350</b>	<b>16,901</b>	<b>50,871</b>	<b>15.0%</b>	<b>288,479</b>	<b>20,100</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>372,200</b>	<b>341,183</b>	<b>30,771</b>	<b>9.0%</b>	<b>310,412</b>	<b>370,200</b>	<b>339,350</b>	<b>16,901</b>	<b>50,871</b>	<b>15.0%</b>	<b>288,479</b>	<b>20,100</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,159,200	1,062,600	942,778	88.7%	119,822	1,152,100	1,056,092	72,816	958,208	90.7%	97,884	15,430
Overtime	91,400	83,783	55,882	66.7%	27,901	138,300	126,775	0	109,159	86.1%	17,616	53,277
All Other Salary Codes	987,200	904,933	653,562	72.2%	251,371	800,100	733,425	21,598	787,518	107.4%	-54,093	133,956
<b>Total Salaries</b>	<b>2,237,800</b>	<b>2,051,316</b>	<b>1,652,222</b>	<b>80.5%</b>	<b>399,094</b>	<b>2,090,500</b>	<b>1,916,292</b>	<b>94,414</b>	<b>1,854,885</b>	<b>96.8%</b>	<b>61,407</b>	<b>202,663</b>
<b>Fringes</b>	<b>422,900</b>	<b>387,658</b>	<b>401,300</b>	<b>103.5%</b>	<b>-13,642</b>	<b>477,100</b>	<b>437,342</b>	<b>23,829</b>	<b>422,899</b>	<b>96.7%</b>	<b>14,442</b>	<b>21,599</b>
Other Expenses:												
Utilities	10,400	9,533	7,274	76.3%	2,259	10,400	9,533	662	8,420	88.3%	1,113	1,146
Professional & Purchased Services	32,200	29,517	4,097	13.9%	25,420	3,000	2,750	0	5,670	206.2%	-2,920	1,573
Travel, Tuition & Dues	9,290	8,516	5,894	69.2%	2,622	8,990	8,241	3,373	11,143	135.2%	-2,902	5,249
Communications	645,310	591,534	271,530	45.9%	320,004	351,510	322,218	2,954	257,514	79.9%	64,704	-14,016
Repairs & Maintenance Services	82,700	75,808	82,072	108.3%	-6,264	78,500	71,958	57	46,591	64.7%	25,367	-35,481
Internal Service Fees	464,800	426,067	423,689	99.4%	2,378	485,600	445,133	35,050	416,802	93.6%	28,332	-6,887
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	78,000	71,500	57,485	80.4%	14,015	55,200	50,600	2,708	55,129	109.0%	-4,529	-2,356
<b>TOTAL EXPENSES</b>	<b>3,983,400</b>	<b>3,651,449</b>	<b>2,905,563</b>	<b>79.6%</b>	<b>745,886</b>	<b>3,560,800</b>	<b>3,264,067</b>	<b>163,047</b>	<b>3,079,053</b>	<b>94.3%</b>	<b>185,014</b>	<b>173,490</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	15,600	14,300	3,812	26.7%	-10,488	2,500	2,292	0	5,869	256.1%	3,577	2,057
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	633,600	580,800	15,164	2.6%	-565,636	15,200	13,933	0	11,373	81.6%	-2,560	-3,791
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	633,600	580,800	15,164	2.6%	-565,636	15,200	13,933	0	11,373	81.6%	-2,560	-3,791
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>649,200</b>	<b>595,100</b>	<b>18,976</b>	<b>3.2%</b>	<b>-576,124</b>	<b>17,700</b>	<b>16,225</b>	<b>0</b>	<b>17,242</b>	<b>106.3%</b>	<b>1,017</b>	<b>-1,734</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>649,200</b>	<b>595,100</b>	<b>18,976</b>	<b>3.2%</b>	<b>-576,124</b>	<b>17,700</b>	<b>16,225</b>	<b>0</b>	<b>17,242</b>	<b>106.3%</b>	<b>1,017</b>	<b>-1,734</b>

Metro Government of Nashville  
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**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,631,700	6,995,725	5,780,756	82.6%	1,214,969	8,043,700	7,373,392	479,919	5,816,859	78.9%	1,556,532	36,103
Overtime	500,000	458,333	300,437	65.5%	157,896	500,000	458,333	73,697	445,865	97.3%	12,468	145,428
All Other Salary Codes	270,400	247,867	1,396,656	563.5%	-1,148,789	167,800	153,817	95,513	1,437,484	934.5%	-1,283,668	40,828
<b>Total Salaries</b>	<b>8,402,100</b>	<b>7,701,925</b>	<b>7,477,849</b>	<b>97.1%</b>	<b>224,076</b>	<b>8,711,500</b>	<b>7,985,542</b>	<b>649,129</b>	<b>7,700,208</b>	<b>96.4%</b>	<b>285,332</b>	<b>222,359</b>
<b>Fringes</b>	<b>3,105,000</b>	<b>2,846,250</b>	<b>2,911,936</b>	<b>102.3%</b>	<b>-65,686</b>	<b>3,237,500</b>	<b>2,967,708</b>	<b>208,293</b>	<b>3,048,176</b>	<b>102.7%</b>	<b>-80,467</b>	<b>136,240</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,200	46,017	51,193	111.2%	-5,176	50,200	46,017	7,693	27,774	60.4%	18,243	-23,419
Travel, Tuition & Dues	85,400	78,283	81,739	104.4%	-3,456	85,400	78,283	328	84,730	108.2%	-6,446	2,991
Communications	90,700	83,142	159,499	191.8%	-76,357	90,700	83,142	13,256	132,064	158.8%	-48,923	-27,435
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	317,900	291,408	294,712	101.1%	-3,303	319,700	293,058	26,617	288,420	98.4%	4,638	-6,292
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	224,400	205,700	157,839	76.7%	47,861	224,400	205,700	17,789	157,858	76.7%	47,842	19
<b>TOTAL EXPENSES</b>	<b>12,275,700</b>	<b>11,252,725</b>	<b>11,134,767</b>	<b>99.0%</b>	<b>117,959</b>	<b>12,719,400</b>	<b>11,659,450</b>	<b>923,105</b>	<b>11,439,230</b>	<b>98.1%</b>	<b>220,219</b>	<b>304,463</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	436,900	400,492	386,455	-96.5%	-14,037	456,900	418,825	26,595	334,893	-80.0%	-83,932	-51,562
Subtotal Other Governments & Agencies	436,900	400,492	386,455	96.5%	-14,037	456,900	418,825	26,595	334,893	80.0%	-83,932	-51,562
Other Program Revenue	0	0	0	0.0%	0	0	0	10	86	0.0%	86	86
<b>TOTAL PROGRAM REVENUE</b>	<b>436,900</b>	<b>400,492</b>	<b>386,455</b>	<b>96.5%</b>	<b>-14,037</b>	<b>456,900</b>	<b>418,825</b>	<b>26,605</b>	<b>334,979</b>	<b>80.0%</b>	<b>-83,846</b>	<b>-51,476</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	32	0.0%	32	0	0	0	0	0.0%	0	-32
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>0.0%</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-32</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>436,900</b>	<b>400,492</b>	<b>386,487</b>	<b>96.5%</b>	<b>-14,005</b>	<b>456,900</b>	<b>418,825</b>	<b>26,605</b>	<b>334,979</b>	<b>80.0%</b>	<b>-83,846</b>	<b>-51,508</b>

Metro Government of Nashville  
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Finance  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,732,600	4,338,217	3,745,892	86.3%	592,325	4,961,300	4,547,858	324,554	3,769,294	82.9%	778,564	23,402
Overtime	2,300	2,108	514	24.4%	1,594	2,300	2,108	1,765	1,978	93.8%	130	1,464
All Other Salary Codes	282,200	258,683	744,735	287.9%	-486,052	223,000	204,417	29,344	735,414	359.8%	-530,998	-9,321
<b>Total Salaries</b>	<b>5,017,100</b>	<b>4,599,008</b>	<b>4,491,141</b>	<b>97.7%</b>	<b>107,867</b>	<b>5,186,600</b>	<b>4,754,383</b>	<b>355,663</b>	<b>4,506,686</b>	<b>94.8%</b>	<b>247,696</b>	<b>15,545</b>
<b>Fringes</b>	<b>1,739,100</b>	<b>1,594,175</b>	<b>1,628,375</b>	<b>102.1%</b>	<b>-34,200</b>	<b>1,778,700</b>	<b>1,630,475</b>	<b>109,076</b>	<b>1,655,314</b>	<b>101.5%</b>	<b>-24,839</b>	<b>26,939</b>
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	72,508	48,551	67.0%	23,957	76,400	70,033	21	63,879	91.2%	6,155	15,328
Travel, Tuition & Dues	13,100	12,008	10,573	88.0%	1,436	10,800	9,900	3,709	14,923	150.7%	-5,023	4,350
Communications	77,900	71,408	44,425	62.2%	26,983	95,000	87,083	5,403	48,319	55.5%	38,765	3,894
Repairs & Maintenance Services	16,300	14,942	470	3.1%	14,472	12,300	11,275	0	430	3.8%	10,845	-40
Internal Service Fees	605,000	554,583	553,414	99.8%	1,169	653,300	598,858	52,924	590,019	98.5%	8,840	36,605
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	198,300	181,775	144,092	79.3%	37,683	202,100	185,258	5,996	134,868	72.8%	50,390	-9,224
<b>TOTAL EXPENSES</b>	<b>7,745,900</b>	<b>7,100,407</b>	<b>6,921,100</b>	<b>97.5%</b>	<b>179,308</b>	<b>8,015,200</b>	<b>7,347,265</b>	<b>532,792</b>	<b>7,016,670</b>	<b>95.5%</b>	<b>330,597</b>	<b>95,570</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2013

**Fire**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	25,195,000	23,095,417	17,781,352	77.0%	5,314,065	26,725,100	24,498,008	1,621,324	17,435,281	71.2%	7,062,727	-346,071
Overtime	2,765,000	2,534,583	2,257,340	89.1%	277,243	2,545,500	2,333,375	83,499	1,582,394	67.8%	750,981	-674,946
All Other Salary Codes	1,357,000	1,243,917	6,426,282	516.6%	-5,182,366	681,400	624,617	579,294	8,135,111	1302.4%	-7,510,494	1,708,829
<b>Total Salaries</b>	<b>29,317,000</b>	<b>26,873,917</b>	<b>26,464,974</b>	<b>98.5%</b>	<b>408,942</b>	<b>29,952,000</b>	<b>27,456,000</b>	<b>2,284,117</b>	<b>27,152,786</b>	<b>98.9%</b>	<b>303,214</b>	<b>687,812</b>
<b>Fringes</b>	<b>10,824,500</b>	<b>9,922,458</b>	<b>10,042,084</b>	<b>101.2%</b>	<b>-119,626</b>	<b>11,030,600</b>	<b>10,111,383</b>	<b>887,506</b>	<b>10,273,509</b>	<b>101.6%</b>	<b>-162,125</b>	<b>231,425</b>
Other Expenses:												
Utilities	1,008,900	924,825	928,103	100.4%	-3,278	1,019,700	934,725	62,734	791,000	84.6%	143,725	-137,103
Professional & Purchased Services	1,046,500	959,292	750,596	78.2%	208,696	969,600	888,800	69,987	782,423	88.0%	106,377	31,827
Travel, Tuition & Dues	35,100	32,175	39,701	123.4%	-7,526	43,000	39,417	1,674	16,983	43.1%	22,434	-22,718
Communications	102,500	93,958	100,268	106.7%	-6,309	151,200	138,600	13,711	135,618	97.8%	2,982	35,350
Repairs & Maintenance Services	283,800	260,150	173,444	66.7%	86,706	263,000	241,083	-1,234	118,835	49.3%	122,248	-54,609
Internal Service Fees	2,445,300	2,241,525	2,106,511	94.0%	135,014	3,552,500	3,256,458	295,675	3,242,376	99.6%	14,082	1,135,865
Transfers to Other Funds & Units	204,400	187,367	9,867	5.3%	177,500	112,400	103,033	1,556	49,843	48.4%	53,190	39,976
All Other Expenses	1,831,800	1,679,150	1,663,400	99.1%	15,750	1,943,100	1,781,175	166,569	1,690,375	94.9%	90,800	26,975
<b>TOTAL EXPENSES</b>	<b>47,099,800</b>	<b>43,174,817</b>	<b>42,278,948</b>	<b>97.9%</b>	<b>895,869</b>	<b>49,037,100</b>	<b>44,950,674</b>	<b>3,782,295</b>	<b>44,253,748</b>	<b>98.4%</b>	<b>696,927</b>	<b>1,974,800</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,142,300	7,463,775	6,180,293	82.8%	-1,283,482	9,580,200	8,781,850	723,077	6,646,837	75.7%	-2,135,013	466,544
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	13,200	12,100	1,208	10.0%	-10,892	1,700	1,558	-106	-147	-9.5%	-1,705	-1,355
Fed Through Other Pass-Through	5,202,600	4,769,050	2,484,368	52.1%	-2,284,682	3,900,000	3,575,000	323,710	2,628,216	73.5%	-946,784	143,848
State Direct	89,400	81,950	93,600	114.2%	11,650	93,600	85,800	105,600	105,600	123.1%	19,800	12,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	5,305,200	4,863,100	2,579,176	53.0%	-2,283,924	3,995,300	3,662,358	429,204	2,733,669	74.6%	-928,689	154,493
Other Program Revenue	300	275	300	109.1%	25	300	275	0	217	79.1%	-58	-83
<b>TOTAL PROGRAM REVENUE</b>	<b>13,447,800</b>	<b>12,327,150</b>	<b>8,759,769</b>	<b>71.1%</b>	<b>-3,567,381</b>	<b>13,575,800</b>	<b>12,444,483</b>	<b>1,152,281</b>	<b>9,380,723</b>	<b>75.4%</b>	<b>-3,063,760</b>	<b>620,954</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,447,800</b>	<b>12,327,150</b>	<b>8,759,769</b>	<b>71.1%</b>	<b>-3,567,381</b>	<b>13,575,800</b>	<b>12,444,483</b>	<b>1,152,281</b>	<b>9,380,723</b>	<b>75.4%</b>	<b>-3,063,760</b>	<b>620,954</b>

Metro Government of Nashville  
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Fire  
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	40,289,500	36,932,042	26,638,538	72.1%	10,293,504	40,607,400	37,223,450	2,360,243	25,588,564	68.7%	11,634,886	-1,049,974
Overtime	0	0	652,928	0.0%	-652,928	806,700	739,475	70,631	397,848	53.8%	341,627	-255,080
All Other Salary Codes	1,524,900	1,397,825	11,534,144	825.1%	-10,136,319	1,350,500	1,237,958	1,253,936	13,312,851	1075.4%	-12,074,892	1,778,707
<b>Total Salaries</b>	<b>41,814,400</b>	<b>38,329,867</b>	<b>38,825,610</b>	<b>101.3%</b>	<b>-495,743</b>	<b>42,764,600</b>	<b>39,200,883</b>	<b>3,684,810</b>	<b>39,299,263</b>	<b>100.3%</b>	<b>-98,379</b>	<b>473,653</b>
<b>Fringes</b>	<b>16,777,100</b>	<b>15,379,008</b>	<b>15,599,774</b>	<b>101.4%</b>	<b>-220,766</b>	<b>17,109,000</b>	<b>15,683,250</b>	<b>1,454,579</b>	<b>15,979,893</b>	<b>101.9%</b>	<b>-296,643</b>	<b>380,119</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	29,900	27,408	0	0	0.0%	27,408	0
Professional & Purchased Services	200	183	0	0.0%	183	200	183	0	0	0.0%	183	0
Travel, Tuition & Dues	6,300	5,775	6,517	112.8%	-742	600	550	295	3,637	661.2%	-3,087	-2,880
Communications	137,000	125,583	106,918	85.1%	18,665	131,300	120,358	9,602	106,747	88.7%	13,612	-171
Repairs & Maintenance Services	80,100	73,425	38,526	52.5%	34,899	80,100	73,425	8	13,057	17.8%	60,368	-25,469
Internal Service Fees	2,445,500	2,241,708	2,368,263	105.6%	-126,554	2,265,300	2,076,525	188,775	2,076,525	100.0%	0	-291,738
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	480,900	440,825	478,453	108.5%	-37,628	462,400	423,867	12,318	262,827	62.0%	161,040	-215,626
<b>TOTAL EXPENSES</b>	<b>61,741,500</b>	<b>56,596,374</b>	<b>57,424,061</b>	<b>101.5%</b>	<b>-827,686</b>	<b>62,843,400</b>	<b>57,606,449</b>	<b>5,350,387</b>	<b>57,741,949</b>	<b>100.2%</b>	<b>-135,498</b>	<b>317,888</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	51,200	46,933	57,305	122.1%	10,372	55,100	50,508	7,000	64,375	127.5%	13,867	7,070
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	376,200	414,000	110.0%	37,800	414,000	379,500	387,000	387,000	102.0%	7,500	-27,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	410,400	376,200	414,000	110.0%	37,800	414,000	379,500	387,000	387,000	102.0%	7,500	-27,000
Other Program Revenue	0	0	400	0.0%	400	0	0	0	0	0.0%	0	-400
<b>TOTAL PROGRAM REVENUE</b>	<b>461,600</b>	<b>423,133</b>	<b>471,705</b>	<b>111.5%</b>	<b>48,572</b>	<b>469,100</b>	<b>430,008</b>	<b>394,000</b>	<b>451,375</b>	<b>105.0%</b>	<b>21,367</b>	<b>-20,330</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>461,600</b>	<b>423,133</b>	<b>471,705</b>	<b>111.5%</b>	<b>48,572</b>	<b>469,100</b>	<b>430,008</b>	<b>394,000</b>	<b>451,375</b>	<b>105.0%</b>	<b>21,367</b>	<b>-20,330</b>

Metro Government of Nashville  
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**General Services**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	655,200	600,600	498,179	82.9%	102,421	674,600	618,383	42,669	491,848	79.5%	126,535	-6,331
Overtime	5,000	4,583	5,447	118.8%	-863	5,000	4,583	0	4,257	92.9%	327	-1,190
All Other Salary Codes	13,800	12,650	80,288	634.7%	-67,638	6,500	5,958	2,424	113,677	1907.9%	-107,718	33,389
<b>Total Salaries</b>	<b>674,000</b>	<b>617,833</b>	<b>583,914</b>	<b>94.5%</b>	<b>33,920</b>	<b>686,100</b>	<b>628,925</b>	<b>45,094</b>	<b>609,782</b>	<b>97.0%</b>	<b>19,143</b>	<b>25,868</b>
<b>Fringes</b>	<b>227,400</b>	<b>208,450</b>	<b>201,687</b>	<b>96.8%</b>	<b>6,763</b>	<b>232,000</b>	<b>212,667</b>	<b>13,120</b>	<b>207,688</b>	<b>97.7%</b>	<b>4,979</b>	<b>6,001</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	126,600	116,050	93,001	80.1%	23,049	105,100	96,342	8,917	92,683	96.2%	3,659	-318
Travel, Tuition & Dues	600	550	55	10.0%	495	600	550	0	335	60.9%	215	280
Communications	6,200	5,683	3,265	57.4%	2,419	6,200	5,683	4	3,284	57.8%	2,399	19
Repairs & Maintenance Services	26,000	23,833	20,790	87.2%	3,043	26,000	23,833	20,790	21,094	88.5%	2,740	304
Internal Service Fees	218,800	200,567	200,724	100.1%	-158	173,600	159,133	14,292	157,647	99.1%	1,487	-43,077
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	21,100	19,342	12,038	62.2%	7,304	21,100	19,342	8,357	15,997	82.7%	3,344	3,959
<b>TOTAL EXPENSES</b>	<b>1,300,700</b>	<b>1,192,308</b>	<b>1,115,474</b>	<b>93.6%</b>	<b>76,834</b>	<b>1,250,700</b>	<b>1,146,475</b>	<b>110,573</b>	<b>1,108,509</b>	<b>96.7%</b>	<b>37,966</b>	<b>-6,965</b>
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	6,768,700	6,204,642	6,124,173	98.7%	80,469	6,947,000	6,368,083	506,680	6,185,556	97.1%	182,527	61,383
Overtime	600	550	605	109.9%	-55	600	550	0	0	0.0%	550	-605
All Other Salary Codes	162,700	149,142	168,857	113.2%	-19,716	226,100	207,258	0	281,143	135.6%	-73,884	112,286
<b>Total Salaries</b>	<b>6,932,000</b>	<b>6,354,333</b>	<b>6,293,635</b>	<b>99.0%</b>	<b>60,699</b>	<b>7,173,700</b>	<b>6,575,892</b>	<b>506,680</b>	<b>6,466,699</b>	<b>98.3%</b>	<b>109,193</b>	<b>173,064</b>
<b>Fringes</b>	<b>2,483,000</b>	<b>2,276,083</b>	<b>2,336,728</b>	<b>102.7%</b>	<b>-60,644</b>	<b>2,543,100</b>	<b>2,331,175</b>	<b>163,490</b>	<b>2,460,246</b>	<b>105.5%</b>	<b>-129,071</b>	<b>123,518</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	58,100	53,258	46,977	88.2%	6,282	38,100	34,925	1,104	14,106	40.4%	20,819	-32,871
Travel, Tuition & Dues	4,300	3,942	6,511	165.2%	-2,570	4,300	3,942	555	4,060	103.0%	-118	-2,451
Communications	67,300	61,692	59,988	97.2%	1,704	69,500	63,708	4,791	69,422	109.0%	-5,714	9,434
Repairs & Maintenance Services	3,900	3,575	9,152	256.0%	-5,577	3,900	3,575	0	200	5.6%	3,375	-8,952
Internal Service Fees	617,700	566,225	567,565	100.2%	-1,340	684,600	627,550	55,466	616,874	98.3%	10,676	49,309
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	221,200	202,767	244,964	120.8%	-42,197	215,300	197,358	-8,206	277,781	140.7%	-80,423	32,817
<b>TOTAL EXPENSES</b>	<b>10,387,500</b>	<b>9,521,875</b>	<b>9,565,519</b>	<b>100.5%</b>	<b>-43,644</b>	<b>10,732,500</b>	<b>9,838,125</b>	<b>723,880</b>	<b>9,909,388</b>	<b>100.7%</b>	<b>-71,263</b>	<b>343,869</b>
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,405,600	3,121,800	3,381,460	108.3%	-259,660	3,375,600	3,094,300	335,762	3,545,216	114.6%	-450,916	163,756
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,405,600</b>	<b>3,121,800</b>	<b>3,381,460</b>	<b>108.3%</b>	<b>-259,660</b>	<b>3,375,600</b>	<b>3,094,300</b>	<b>335,762</b>	<b>3,545,216</b>	<b>114.6%</b>	<b>-450,916</b>	<b>163,756</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,405,600</b>	<b>3,121,800</b>	<b>3,381,460</b>	<b>108.3%</b>	<b>-259,660</b>	<b>3,375,600</b>	<b>3,094,300</b>	<b>335,762</b>	<b>3,545,216</b>	<b>114.6%</b>	<b>-450,916</b>	<b>163,756</b>

Metro Government of Nashville  
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Health  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	10,297,800	9,439,650	8,799,056	93.2%	640,594	10,424,100	9,555,425	727,151	8,891,304	93.0%	664,121	92,248
Overtime	15,000	13,750	26,804	194.9%	-13,054	15,000	13,750	965	22,737	165.4%	-8,987	-4,067
All Other Salary Codes	251,600	230,633	315,362	136.7%	-84,729	108,700	99,642	2,601	613,992	616.2%	-514,350	298,630
<b>Total Salaries</b>	<b>10,564,400</b>	<b>9,684,033</b>	<b>9,141,222</b>	<b>94.4%</b>	<b>542,811</b>	<b>10,547,800</b>	<b>9,668,817</b>	<b>730,717</b>	<b>9,528,033</b>	<b>98.5%</b>	<b>140,784</b>	<b>386,811</b>
<b>Fringes</b>	<b>4,022,200</b>	<b>3,687,017</b>	<b>3,705,539</b>	<b>100.5%</b>	<b>-18,522</b>	<b>4,043,400</b>	<b>3,706,450</b>	<b>243,356</b>	<b>3,802,811</b>	<b>102.6%</b>	<b>-96,361</b>	<b>97,272</b>
Other Expenses:												
Utilities	600,000	550,000	409,969	74.5%	140,031	600,000	550,000	29,270	392,439	71.4%	157,561	-17,530
Professional & Purchased Services	721,600	661,467	681,147	103.0%	-19,680	791,000	725,083	71,841	794,204	109.5%	-69,121	113,057
Travel, Tuition & Dues	145,700	133,558	86,780	65.0%	46,778	142,900	130,992	5,763	84,155	64.2%	46,837	-2,625
Communications	312,000	286,000	229,553	80.3%	56,447	272,200	249,517	10,421	169,627	68.0%	79,890	-59,926
Repairs & Maintenance Services	298,100	273,258	198,183	72.5%	75,076	290,000	265,833	24,238	261,463	98.4%	4,371	63,280
Internal Service Fees	937,400	859,283	859,523	100.0%	-240	980,500	898,792	81,666	881,323	98.1%	17,468	21,800
Transfers to Other Funds & Units	134,800	123,567	132,400	107.1%	-8,833	134,800	123,567	0	132,400	107.1%	-8,833	0
All Other Expenses	1,119,400	1,026,117	790,679	77.1%	235,438	1,093,300	1,002,192	97,893	873,554	87.2%	128,638	82,875
<b>TOTAL EXPENSES</b>	<b>18,855,600</b>	<b>17,284,300</b>	<b>16,234,995</b>	<b>93.9%</b>	<b>1,049,306</b>	<b>18,895,900</b>	<b>17,321,243</b>	<b>1,295,165</b>	<b>16,920,009</b>	<b>97.7%</b>	<b>401,234</b>	<b>685,014</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,789,600	3,473,800	2,799,160	80.6%	-674,640	3,810,100	3,492,592	400,547	3,054,730	87.5%	-437,862	255,570
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	457,783	508,452	111.1%	50,669	518,400	475,200	35,688	452,586	95.2%	-22,614	-55,866
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	499,400	457,783	518,155	113.2%	60,372	518,400	475,200	35,688	453,095	95.3%	-22,105	-65,060
Other Program Revenue	360,000	330,000	371,854	112.7%	41,854	350,000	320,833	-228	336,472	104.9%	15,639	-35,382
<b>TOTAL PROGRAM REVENUE</b>	<b>4,649,000</b>	<b>4,261,583</b>	<b>3,689,169</b>	<b>86.6%</b>	<b>-572,414</b>	<b>4,678,500</b>	<b>4,288,625</b>	<b>436,007</b>	<b>3,844,297</b>	<b>89.6%</b>	<b>-444,328</b>	<b>155,128</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	461,500	423,042	557,936	131.9%	134,894	467,800	428,817	34,421	545,033	127.1%	116,216	-12,903
Fines, Forfeits & Penalties	40,000	36,667	33,426	91.2%	-3,241	51,500	47,208	3,345	36,205	76.7%	-11,003	2,779
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>501,500</b>	<b>459,709</b>	<b>591,362</b>	<b>128.6%</b>	<b>131,653</b>	<b>519,300</b>	<b>476,025</b>	<b>37,766</b>	<b>581,238</b>	<b>122.1%</b>	<b>105,213</b>	<b>-10,124</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	337	337	0.0%	337	337
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,150,500</b>	<b>4,721,292</b>	<b>4,280,531</b>	<b>90.7%</b>	<b>-440,761</b>	<b>5,197,800</b>	<b>4,764,650</b>	<b>474,110</b>	<b>4,425,872</b>	<b>92.9%</b>	<b>-338,778</b>	<b>145,341</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	402,400	368,867	346,405	93.9%	22,461	393,000	360,250	24,337	338,901	94.1%	21,349	-7,504
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	8,400	7,700	28,371	368.5%	-20,671	26,800	24,567	2,028	38,511	156.8%	-13,945	10,140
<b>Total Salaries</b>	<b>410,800</b>	<b>376,567</b>	<b>374,776</b>	<b>99.5%</b>	<b>1,790</b>	<b>419,800</b>	<b>384,817</b>	<b>26,365</b>	<b>377,412</b>	<b>98.1%</b>	<b>7,404</b>	<b>2,636</b>
<b>Fringes</b>	<b>147,300</b>	<b>135,025</b>	<b>139,260</b>	<b>103.1%</b>	<b>-4,235</b>	<b>147,000</b>	<b>134,750</b>	<b>10,318</b>	<b>147,550</b>	<b>109.5%</b>	<b>-12,800</b>	<b>8,290</b>
Other Expenses:												
Utilities	8,100	7,425	6,063	81.7%	1,362	7,500	6,875	402	5,002	72.8%	1,873	-1,061
Professional & Purchased Services	8,800	8,067	3,159	39.2%	4,908	2,000	1,833	62	2,305	125.7%	-471	-854
Travel, Tuition & Dues	5,100	4,675	4,531	96.9%	144	5,900	5,408	355	7,731	142.9%	-2,323	3,200
Communications	17,100	15,675	7,176	45.8%	8,499	16,300	14,942	674	4,892	32.7%	10,049	-2,284
Repairs & Maintenance Services	700	642	175	27.3%	466	500	458	0	222	48.4%	236	47
Internal Service Fees	25,200	23,100	23,183	100.4%	-83	25,900	23,742	2,082	23,164	97.6%	578	-19
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	8,900	8,158	5,513	67.6%	2,645	12,500	11,458	947	6,630	57.9%	4,828	1,117
<b>TOTAL EXPENSES</b>	<b>632,000</b>	<b>579,334</b>	<b>563,836</b>	<b>97.3%</b>	<b>15,496</b>	<b>637,400</b>	<b>584,283</b>	<b>41,205</b>	<b>574,908</b>	<b>98.4%</b>	<b>9,374</b>	<b>11,072</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	198,700	182,142	148,707	81.6%	33,434	199,800	183,150	8,792	93,883	51.3%	89,267	-54,824
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	1,558	22,401	1437.5%	-20,843	0	0	1,830	6,889	0.0%	-6,889	-15,512
<b>Total Salaries</b>	<b>200,400</b>	<b>183,700</b>	<b>171,108</b>	<b>93.1%</b>	<b>12,591</b>	<b>199,800</b>	<b>183,150</b>	<b>10,622</b>	<b>100,772</b>	<b>55.0%</b>	<b>82,378</b>	<b>-70,336</b>
<b>Fringes</b>	<b>62,100</b>	<b>56,925</b>	<b>59,082</b>	<b>103.8%</b>	<b>-2,157</b>	<b>62,500</b>	<b>57,292</b>	<b>2,380</b>	<b>27,796</b>	<b>48.5%</b>	<b>29,496</b>	<b>-31,286</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	19,000	17,417	3,327	19.1%	14,090	19,000	17,417	-1,355	21,048	120.8%	-3,631	17,721
Travel, Tuition & Dues	3,800	3,483	2,885	82.8%	598	3,800	3,483	907	1,898	54.5%	1,586	-987
Communications	19,100	17,508	8,483	48.5%	9,025	19,100	17,508	1,891	8,250	47.1%	9,259	-233
Repairs & Maintenance Services	1,300	1,192	175	14.7%	1,017	1,300	1,192	0	0	0.0%	1,192	-175
Internal Service Fees	69,800	63,983	63,972	100.0%	11	101,500	93,042	8,417	92,670	99.6%	372	28,698
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,500	13,292	8,540	64.3%	4,751	14,500	13,292	333	8,411	63.3%	4,881	-129
<b>TOTAL EXPENSES</b>	<b>390,000</b>	<b>357,500</b>	<b>317,572</b>	<b>88.8%</b>	<b>39,926</b>	<b>421,500</b>	<b>386,376</b>	<b>23,195</b>	<b>260,845</b>	<b>67.5%</b>	<b>125,533</b>	<b>-56,727</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**Human Resources**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,177,600	1,996,133	1,608,195	80.6%	387,938	2,248,000	2,060,667	137,760	1,584,038	76.9%	476,629	-24,157
Overtime	500	458	0	0.0%	458	500	458	0	0	0.0%	458	0
All Other Salary Codes	62,600	57,383	361,796	630.5%	-304,413	23,900	21,908	23,549	338,172	1543.6%	-316,264	-23,624
<b>Total Salaries</b>	<b>2,240,700</b>	<b>2,053,974</b>	<b>1,969,991</b>	<b>95.9%</b>	<b>83,983</b>	<b>2,272,400</b>	<b>2,083,033</b>	<b>161,309</b>	<b>1,922,210</b>	<b>92.3%</b>	<b>160,823</b>	<b>-47,781</b>
<b>Fringes</b>	<b>762,700</b>	<b>699,142</b>	<b>696,741</b>	<b>99.7%</b>	<b>2,401</b>	<b>777,700</b>	<b>712,892</b>	<b>48,670</b>	<b>692,509</b>	<b>97.1%</b>	<b>20,382</b>	<b>-4,232</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	801,700	734,892	436,597	59.4%	298,294	703,200	644,600	31,818	390,833	60.6%	253,767	-45,764
Travel, Tuition & Dues	3,600	3,300	3,240	98.2%	60	3,200	2,933	262	2,343	79.9%	591	-897
Communications	36,000	33,000	71,140	215.6%	-38,140	71,000	65,083	1,186	59,336	91.2%	5,748	-11,804
Repairs & Maintenance Services	10,800	9,900	5,847	59.1%	4,053	10,300	9,442	502	6,336	67.1%	3,105	489
Internal Service Fees	280,200	256,850	257,475	100.2%	-625	338,700	310,475	27,384	302,981	97.6%	7,494	45,506
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	121,100	111,008	106,786	96.2%	4,222	116,700	106,975	541	122,863	114.9%	-15,888	16,077
<b>TOTAL EXPENSES</b>	<b>4,256,800</b>	<b>3,902,066</b>	<b>3,547,817</b>	<b>90.9%</b>	<b>354,248</b>	<b>4,293,200</b>	<b>3,935,433</b>	<b>271,672</b>	<b>3,499,411</b>	<b>88.9%</b>	<b>436,022</b>	<b>-48,406</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



Metro Government of Nashville  
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**Information Technology Service**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,195,600	1,095,967	934,640	85.3%	161,327	1,165,100	1,068,008	78,315	881,575	82.5%	186,433	-53,065
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	21,700	19,892	167,010	839.6%	-147,119	4,400	4,033	7,767	136,087	3374.0%	-132,053	-30,923
<b>Total Salaries</b>	<b>1,217,300</b>	<b>1,115,858</b>	<b>1,101,650</b>	<b>98.7%</b>	<b>14,208</b>	<b>1,169,500</b>	<b>1,072,042</b>	<b>86,081</b>	<b>1,017,661</b>	<b>94.9%</b>	<b>54,380</b>	<b>-83,989</b>
<b>Fringes</b>	<b>430,400</b>	<b>394,533</b>	<b>400,537</b>	<b>101.5%</b>	<b>-6,004</b>	<b>419,400</b>	<b>384,450</b>	<b>28,018</b>	<b>392,906</b>	<b>102.2%</b>	<b>-8,456</b>	<b>-7,631</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,200	16,683	13,704	82.1%	2,980	18,200	16,683	1,211	53,996	323.7%	-37,313	40,292
Travel, Tuition & Dues	100	92	427	466.1%	-336	100	92	4	272	297.0%	-181	-155
Communications	13,000	11,917	11,504	96.5%	412	13,000	11,917	2,697	13,383	112.3%	-1,466	1,879
Repairs & Maintenance Services	1,000	917	0	0.0%	917	1,000	917	980	980	106.9%	-63	980
Internal Service Fees	310,900	284,992	284,696	99.9%	296	153,300	140,525	12,741	139,256	99.1%	1,269	-145,440
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	13,400	12,283	8,131	66.2%	4,152	13,400	12,283	650	5,242	42.7%	7,041	-2,889
<b>TOTAL EXPENSES</b>	<b>2,004,300</b>	<b>1,837,275</b>	<b>1,820,649</b>	<b>99.1%</b>	<b>16,626</b>	<b>1,787,900</b>	<b>1,638,908</b>	<b>132,383</b>	<b>1,623,696</b>	<b>99.1%</b>	<b>15,212</b>	<b>-196,953</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	92	189	206.2%	-97	100	92	0	0	0.0%	92	-189
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
<b>TOTAL PROGRAM REVENUE</b>	<b>100</b>	<b>92</b>	<b>189</b>	<b>206.2%</b>	<b>-97</b>	<b>100</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>92</b>	<b>-189</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>100</b>	<b>92</b>	<b>189</b>	<b>206.2%</b>	<b>-97</b>	<b>100</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>92</b>	<b>-189</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	588,600	539,550	509,767	94.5%	29,783	607,100	556,508	48,857	507,183	91.1%	49,325	-2,584
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	94,500	86,625	77,740	89.7%	8,885	89,200	81,767	3,032	67,453	82.5%	14,314	-10,287
<b>Total Salaries</b>	<b>683,100</b>	<b>626,175</b>	<b>587,507</b>	<b>93.8%</b>	<b>38,668</b>	<b>696,300</b>	<b>638,275</b>	<b>51,889</b>	<b>574,636</b>	<b>90.0%</b>	<b>63,639</b>	<b>-12,871</b>
<b>Fringes</b>	<b>288,300</b>	<b>264,275</b>	<b>181,478</b>	<b>68.7%</b>	<b>82,797</b>	<b>293,500</b>	<b>269,042</b>	<b>13,117</b>	<b>187,411</b>	<b>69.7%</b>	<b>81,631</b>	<b>5,933</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	165,000	151,250	12,813	8.5%	138,438	156,200	143,183	-12,177	123,050	85.9%	20,134	110,237
Travel, Tuition & Dues	22,800	20,900	13,287	63.6%	7,613	24,200	22,183	3,541	20,033	90.3%	2,151	6,746
Communications	13,500	12,375	7,272	58.8%	5,103	10,600	9,717	595	6,893	70.9%	2,823	-379
Repairs & Maintenance Services	1,000	917	0	0.0%	917	1,000	917	0	0	0.0%	917	0
Internal Service Fees	63,300	58,025	58,050	100.0%	-25	68,700	62,975	5,692	62,383	99.1%	592	4,333
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	28,400	26,033	21,479	82.5%	4,554	27,400	25,117	656	21,747	86.6%	3,369	268
<b>TOTAL EXPENSES</b>	<b>1,265,400</b>	<b>1,159,950</b>	<b>881,886</b>	<b>76.0%</b>	<b>278,065</b>	<b>1,277,900</b>	<b>1,171,409</b>	<b>63,313</b>	<b>996,153</b>	<b>85.0%</b>	<b>175,256</b>	<b>114,267</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**Justice Integration Services**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,088,100	997,425	984,857	98.7%	12,568	1,064,100	975,425	85,962	1,004,929	103.0%	-29,504	20,072
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	126,100	115,592	132,850	114.9%	-17,258	147,200	134,933	6,533	98,952	73.3%	35,982	-33,898
<b>Total Salaries</b>	<b>1,214,200</b>	<b>1,113,017</b>	<b>1,117,707</b>	<b>100.4%</b>	<b>-4,690</b>	<b>1,211,300</b>	<b>1,110,358</b>	<b>92,495</b>	<b>1,103,881</b>	<b>99.4%</b>	<b>6,477</b>	<b>-13,826</b>
<b>Fringes</b>	<b>464,300</b>	<b>425,608</b>	<b>425,524</b>	<b>100.0%</b>	<b>85</b>	<b>472,500</b>	<b>433,125</b>	<b>30,446</b>	<b>431,147</b>	<b>99.5%</b>	<b>1,978</b>	<b>5,623</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	10,900	9,992	4,760	47.6%	5,232	10,900	9,992	0	1,210	12.1%	8,782	-3,550
Travel, Tuition & Dues	1,000	917	10	1.1%	906	1,000	917	0	68	7.5%	848	58
Communications	26,700	24,475	16,329	66.7%	8,146	26,700	24,475	1,433	15,706	64.2%	8,769	-623
Repairs & Maintenance Services	11,400	10,450	12,492	119.5%	-2,042	11,400	10,450	8,745	18,690	178.9%	-8,240	6,198
Internal Service Fees	139,100	127,508	127,506	100.0%	2	101,000	92,583	8,375	86,577	93.5%	6,006	-40,929
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	290,700	266,475	222,587	83.5%	43,888	318,200	291,683	40,962	299,954	102.8%	-8,271	77,367
<b>TOTAL EXPENSES</b>	<b>2,158,300</b>	<b>1,978,442</b>	<b>1,926,914</b>	<b>97.4%</b>	<b>51,527</b>	<b>2,153,000</b>	<b>1,973,583</b>	<b>182,455</b>	<b>1,957,235</b>	<b>99.2%</b>	<b>16,349</b>	<b>30,321</b>
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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Juvenile Court  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,378,000	4,013,167	3,436,756	85.6%	576,411	4,434,800	4,065,233	296,026	3,478,006	85.6%	587,227	41,250
Overtime	4,700	4,308	675	15.7%	3,633	4,700	4,308	3,955	12,256	284.5%	-7,948	11,581
All Other Salary Codes	525,800	481,983	533,497	110.7%	-51,514	463,400	424,783	33,088	577,357	135.9%	-152,574	43,860
<b>Total Salaries</b>	<b>4,908,500</b>	<b>4,499,458</b>	<b>3,970,928</b>	<b>88.3%</b>	<b>528,530</b>	<b>4,902,900</b>	<b>4,494,324</b>	<b>333,069</b>	<b>4,067,619</b>	<b>90.5%</b>	<b>426,705</b>	<b>96,691</b>
<b>Fringes</b>	<b>1,752,100</b>	<b>1,606,092</b>	<b>1,643,515</b>	<b>102.3%</b>	<b>-37,424</b>	<b>1,819,000</b>	<b>1,667,417</b>	<b>116,151</b>	<b>1,729,072</b>	<b>103.7%</b>	<b>-61,655</b>	<b>85,557</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,270,600	3,914,717	3,668,549	93.7%	246,168	4,400,600	4,033,883	359,594	3,688,513	91.4%	345,371	19,964
Travel, Tuition & Dues	28,800	26,400	49,753	188.5%	-23,353	28,800	26,400	6,398	66,403	251.5%	-40,003	16,650
Communications	78,000	71,500	90,865	127.1%	-19,365	79,500	72,875	8,424	92,613	127.1%	-19,738	1,748
Repairs & Maintenance Services	1,000	917	12,433	1356.3%	-11,516	2,000	1,833	180	3,092	168.6%	-1,258	-9,341
Internal Service Fees	560,800	514,067	515,484	100.3%	-1,417	606,100	555,592	49,967	549,837	99.0%	5,755	34,353
Transfers to Other Funds & Units	422,600	387,383	359,045	92.7%	28,338	422,600	387,383	27,805	358,782	92.6%	28,601	-263
All Other Expenses	96,500	88,458	56,584	64.0%	31,874	74,000	67,833	-1,359	39,923	58.9%	27,911	-16,661
<b>TOTAL EXPENSES</b>	<b>12,118,900</b>	<b>11,108,992</b>	<b>10,367,156</b>	<b>93.3%</b>	<b>741,835</b>	<b>12,335,500</b>	<b>11,307,540</b>	<b>900,229</b>	<b>10,595,854</b>	<b>93.7%</b>	<b>711,689</b>	<b>228,698</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	200	0.0%	200	0	0	0	0	0.0%	0	-200
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	434,000	397,833	425,699	107.0%	27,866	434,300	398,108	32,772	403,172	101.3%	5,064	-22,527
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	8,250	2,230	27.0%	-6,020	9,000	8,250	0	4,500	54.5%	-3,750	2,270
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	443,000	406,083	427,929	105.4%	21,846	443,300	406,358	32,772	407,672	100.3%	1,314	-20,257
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>443,000</b>	<b>406,083</b>	<b>428,129</b>	<b>105.4%</b>	<b>22,046</b>	<b>443,300</b>	<b>406,358</b>	<b>32,772</b>	<b>407,672</b>	<b>100.3%</b>	<b>1,314</b>	<b>-20,457</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	8,000	7,333	1,005	13.7%	-6,328	6,500	5,958	120	1,110	18.6%	-4,848	105
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>8,000</b>	<b>7,333</b>	<b>1,005</b>	<b>13.7%</b>	<b>-6,328</b>	<b>6,500</b>	<b>5,958</b>	<b>120</b>	<b>1,110</b>	<b>18.6%</b>	<b>-4,848</b>	<b>105</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>451,000</b>	<b>413,416</b>	<b>429,134</b>	<b>103.8%</b>	<b>15,718</b>	<b>449,800</b>	<b>412,316</b>	<b>32,892</b>	<b>408,782</b>	<b>99.1%</b>	<b>-3,534</b>	<b>-20,352</b>

Metro Government of Nashville  
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Juvenile Court Clerk  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	977,600	896,133	790,714	88.2%	105,419	895,400	820,783	73,513	815,240	99.3%	5,543	24,526
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	28,100	25,758	137,410	533.5%	-111,651	132,200	121,183	4,884	131,225	108.3%	-10,041	-6,185
<b>Total Salaries</b>	<b>1,005,700</b>	<b>921,891</b>	<b>928,124</b>	<b>100.7%</b>	<b>-6,232</b>	<b>1,027,600</b>	<b>941,966</b>	<b>78,397</b>	<b>946,465</b>	<b>100.5%</b>	<b>-4,498</b>	<b>18,341</b>
<b>Fringes</b>	<b>418,300</b>	<b>383,442</b>	<b>391,940</b>	<b>102.2%</b>	<b>-8,499</b>	<b>423,200</b>	<b>387,933</b>	<b>27,039</b>	<b>403,593</b>	<b>104.0%</b>	<b>-15,659</b>	<b>11,653</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	7,200	6,600	4,851	73.5%	1,749	0	0	0	0	0.0%	0	-4,851
Travel, Tuition & Dues	3,000	2,750	822	29.9%	1,928	3,000	2,750	0	3,364	122.3%	-614	2,542
Communications	15,900	14,575	12,062	82.8%	2,513	16,200	14,850	977	11,592	78.1%	3,258	-470
Repairs & Maintenance Services	6,000	5,500	725	13.2%	4,775	6,000	5,500	0	0	0.0%	5,500	-725
Internal Service Fees	67,200	61,600	61,967	100.6%	-367	81,300	74,525	5,916	69,700	93.5%	4,825	7,733
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	16,200	14,850	15,678	105.6%	-828	16,200	14,850	0	15,260	102.8%	-410	-418
<b>TOTAL EXPENSES</b>	<b>1,539,500</b>	<b>1,411,208</b>	<b>1,416,169</b>	<b>100.4%</b>	<b>-4,961</b>	<b>1,573,500</b>	<b>1,442,374</b>	<b>112,329</b>	<b>1,449,974</b>	<b>100.5%</b>	<b>-7,598</b>	<b>33,805</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	354,700	325,142	304,378	93.6%	-20,764	370,000	339,167	11,320	260,289	76.7%	-78,878	-44,089
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>354,700</b>	<b>325,142</b>	<b>304,378</b>	<b>93.6%</b>	<b>-20,764</b>	<b>370,000</b>	<b>339,167</b>	<b>11,320</b>	<b>260,289</b>	<b>76.7%</b>	<b>-78,878</b>	<b>-44,089</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	145,000	132,917	172,988	130.1%	40,071	140,000	128,333	15,905	136,509	106.4%	8,176	-36,479
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>145,000</b>	<b>132,917</b>	<b>172,988</b>	<b>130.1%</b>	<b>40,071</b>	<b>140,000</b>	<b>128,333</b>	<b>15,905</b>	<b>136,509</b>	<b>106.4%</b>	<b>8,176</b>	<b>-36,479</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>499,700</b>	<b>458,059</b>	<b>477,366</b>	<b>104.2%</b>	<b>19,307</b>	<b>510,000</b>	<b>467,500</b>	<b>27,225</b>	<b>396,798</b>	<b>84.9%</b>	<b>-70,702</b>	<b>-80,568</b>

Metro Government of Nashville  
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Law  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,215,300	2,947,358	2,587,009	87.8%	360,349	3,313,400	3,037,283	227,928	2,649,575	87.2%	387,708	62,566
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	60,200	55,183	387,910	702.9%	-332,727	14,700	13,475	13,457	385,063	2857.6%	-371,588	-2,847
<b>Total Salaries</b>	<b>3,275,500</b>	<b>3,002,541</b>	<b>2,974,919</b>	<b>99.1%</b>	<b>27,622</b>	<b>3,328,100</b>	<b>3,050,758</b>	<b>241,385</b>	<b>3,034,638</b>	<b>99.5%</b>	<b>16,120</b>	<b>59,719</b>
<b>Fringes</b>	<b>1,055,700</b>	<b>967,725</b>	<b>999,258</b>	<b>103.3%</b>	<b>-31,533</b>	<b>1,102,700</b>	<b>1,010,808</b>	<b>74,591</b>	<b>1,065,549</b>	<b>105.4%</b>	<b>-54,740</b>	<b>66,291</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,200	4,767	2,463	51.7%	2,304	400	367	0	372	101.5%	-5	-2,091
Travel, Tuition & Dues	14,300	13,108	19,440	148.3%	-6,331	13,000	11,917	10,085	22,877	192.0%	-10,960	3,437
Communications	319,700	293,058	274,824	93.8%	18,234	318,700	292,142	27,263	274,608	94.0%	17,534	-216
Repairs & Maintenance Services	1,000	917	0	0.0%	917	1,000	917	0	759	82.8%	157	759
Internal Service Fees	137,600	126,133	125,886	99.8%	248	136,800	125,400	10,084	115,938	92.5%	9,462	-9,948
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	432,300	396,275	379,777	95.8%	16,498	427,500	391,875	31,594	361,483	92.2%	30,392	-18,294
<b>TOTAL EXPENSES</b>	<b>5,241,300</b>	<b>4,804,524</b>	<b>4,776,567</b>	<b>99.4%</b>	<b>27,959</b>	<b>5,328,200</b>	<b>4,884,184</b>	<b>395,002</b>	<b>4,876,224</b>	<b>99.8%</b>	<b>7,960</b>	<b>99,657</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	50,417	80,992	160.6%	30,575	55,000	50,417	2,052	52,042	103.2%	1,625	-28,950
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>55,000</b>	<b>50,417</b>	<b>80,992</b>	<b>160.6%</b>	<b>30,575</b>	<b>55,000</b>	<b>50,417</b>	<b>2,052</b>	<b>52,042</b>	<b>103.2%</b>	<b>1,625</b>	<b>-28,950</b>
NON-PROGRAM REVENUE:												
Property Taxes	88,900	81,492	164,367	201.7%	82,875	109,600	100,467	15,315	125,484	124.9%	25,017	-38,883
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>88,900</b>	<b>81,492</b>	<b>164,367</b>	<b>201.7%</b>	<b>82,875</b>	<b>109,600</b>	<b>100,467</b>	<b>15,315</b>	<b>125,484</b>	<b>124.9%</b>	<b>25,017</b>	<b>-38,883</b>
Transfers From Other Funds & Units	2,462,200	2,257,017	2,462,200	109.1%	205,183	2,462,200	2,257,017	0	2,462,200	109.1%	205,183	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,606,100</b>	<b>2,388,926</b>	<b>2,707,559</b>	<b>113.3%</b>	<b>318,633</b>	<b>2,626,800</b>	<b>2,407,901</b>	<b>17,367</b>	<b>2,639,726</b>	<b>109.6%</b>	<b>231,825</b>	<b>-67,833</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	9,333,700	8,555,892	8,185,947	95.7%	369,944	9,693,900	8,886,075	692,257	8,520,015	95.9%	366,060	334,068
Overtime	45,300	41,525	17,922	43.2%	23,603	45,300	41,525	915	21,886	52.7%	19,639	3,964
All Other Salary Codes	1,183,700	1,085,058	1,145,130	105.5%	-60,071	1,140,500	1,045,458	66,138	1,515,040	144.9%	-469,582	369,910
<b>Total Salaries</b>	<b>10,562,700</b>	<b>9,682,475</b>	<b>9,348,999</b>	<b>96.6%</b>	<b>333,476</b>	<b>10,879,700</b>	<b>9,973,058</b>	<b>759,310</b>	<b>10,056,941</b>	<b>100.8%</b>	<b>-83,883</b>	<b>707,942</b>
<b>Fringes</b>	<b>4,151,800</b>	<b>3,805,817</b>	<b>3,935,455</b>	<b>103.4%</b>	<b>-129,638</b>	<b>4,345,500</b>	<b>3,983,375</b>	<b>258,725</b>	<b>4,128,409</b>	<b>103.6%</b>	<b>-145,034</b>	<b>192,954</b>
Other Expenses:												
Utilities	1,643,100	1,506,175	1,426,202	94.7%	79,973	1,643,100	1,506,175	111,561	1,352,745	89.8%	153,430	-73,457
Professional & Purchased Services	488,700	447,975	470,359	105.0%	-22,384	533,700	489,225	32,449	388,742	79.5%	100,483	-81,617
Travel, Tuition & Dues	17,700	16,225	18,009	111.0%	-1,784	17,700	16,225	2,035	24,041	148.2%	-7,816	6,032
Communications	580,500	532,125	620,792	116.7%	-88,667	587,900	538,908	96,940	424,042	78.7%	114,866	-196,750
Repairs & Maintenance Services	478,700	438,808	507,580	115.7%	-68,771	478,700	438,808	40,337	453,375	103.3%	-14,567	-54,205
Internal Service Fees	1,046,700	959,475	959,522	100.0%	-47	1,251,600	1,147,300	100,183	1,100,142	95.9%	47,158	140,620
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	1,298,550	1,281,472	98.7%	17,078	1,755,500	1,609,208	244,260	1,658,161	103.0%	-48,953	376,689
<b>TOTAL EXPENSES</b>	<b>20,386,500</b>	<b>18,687,625</b>	<b>18,568,390</b>	<b>99.4%</b>	<b>119,236</b>	<b>21,493,400</b>	<b>19,702,282</b>	<b>1,645,800</b>	<b>19,586,598</b>	<b>99.4%</b>	<b>115,684</b>	<b>1,018,208</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	485,400	444,950	429,005	96.4%	-15,945	475,400	435,783	39,671	413,181	94.8%	-22,602	-15,824
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>485,400</b>	<b>444,950</b>	<b>429,005</b>	<b>96.4%</b>	<b>-15,945</b>	<b>475,400</b>	<b>435,783</b>	<b>39,671</b>	<b>413,181</b>	<b>94.8%</b>	<b>-22,602</b>	<b>-15,824</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>485,400</b>	<b>444,950</b>	<b>429,005</b>	<b>96.4%</b>	<b>-15,945</b>	<b>475,400</b>	<b>435,783</b>	<b>39,671</b>	<b>413,181</b>	<b>94.8%</b>	<b>-22,602</b>	<b>-15,824</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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Mayor's Office  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,584,900	1,452,825	1,542,813	106.2%	-89,988	1,610,600	1,476,383	116,552	1,442,992	97.7%	33,391	-99,821
Overtime	15,300	14,025	12,748	90.9%	1,277	15,300	14,025	749	12,527	89.3%	1,498	-221
All Other Salary Codes	36,000	33,000	96,898	293.6%	-63,898	16,200	14,850	17,238	80,531	542.3%	-65,681	-16,367
<b>Total Salaries</b>	<b>1,636,200</b>	<b>1,499,850</b>	<b>1,652,459</b>	<b>110.2%</b>	<b>-152,609</b>	<b>1,642,100</b>	<b>1,505,258</b>	<b>134,539</b>	<b>1,536,050</b>	<b>102.0%</b>	<b>-30,792</b>	<b>-116,409</b>
<b>Fringes</b>	<b>632,400</b>	<b>579,700</b>	<b>555,145</b>	<b>95.8%</b>	<b>24,555</b>	<b>638,600</b>	<b>585,383</b>	<b>36,371</b>	<b>520,305</b>	<b>88.9%</b>	<b>65,078</b>	<b>-34,840</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	924	0.0%	-924	100	92	0	58	63.3%	34	-866
Travel, Tuition & Dues	8,000	7,333	16,294	222.2%	-8,961	8,000	7,333	4,500	19,647	267.9%	-12,313	3,353
Communications	93,500	85,708	90,310	105.4%	-4,601	106,800	97,900	8,284	75,566	77.2%	22,334	-14,744
Repairs & Maintenance Services	1,200	1,100	20,261	1841.9%	-19,161	2,900	2,658	0	7,155	269.1%	-4,497	-13,106
Internal Service Fees	570,200	522,683	517,330	99.0%	5,354	636,900	583,825	52,651	577,823	99.0%	6,002	60,493
Transfers to Other Funds & Units	4,000	3,667	0	0.0%	3,667	4,000	3,667	0	0	0.0%	3,667	0
All Other Expenses	32,000	29,333	33,596	114.5%	-4,263	30,000	27,500	4,881	24,105	87.7%	3,395	-9,491
<b>TOTAL EXPENSES</b>	<b>2,977,500</b>	<b>2,729,374</b>	<b>2,886,319</b>	<b>105.8%</b>	<b>-156,943</b>	<b>3,069,400</b>	<b>2,813,616</b>	<b>241,226</b>	<b>2,760,709</b>	<b>98.1%</b>	<b>52,908</b>	<b>-125,610</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,000	6,417	1,560	24.3%	-4,857	0	0	0	0	0.0%	0	-1,560
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>7,000</b>	<b>6,417</b>	<b>1,560</b>	<b>24.3%</b>	<b>-4,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-1,560</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licenses & Permits	7,000	6,417	5,080	79.2%	-1,337	0	0	731	731	0.0%	731	-4,349
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	769	0.0%	769	0	0	542	1,155	0.0%	1,155	386
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,000</b>	<b>6,417</b>	<b>5,849</b>	<b>91.2%</b>	<b>-568</b>	<b>0</b>	<b>0</b>	<b>1,273</b>	<b>1,886</b>	<b>0.0%</b>	<b>1,886</b>	<b>-3,963</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>14,000</b>	<b>12,834</b>	<b>7,409</b>	<b>57.7%</b>	<b>-5,425</b>	<b>0</b>	<b>0</b>	<b>1,273</b>	<b>1,886</b>	<b>0.0%</b>	<b>1,886</b>	<b>-5,523</b>



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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	333,600	305,800	291,877	95.4%	13,923	328,400	301,033	21,172	254,875	84.7%	46,158	-37,002
Overtime	23,100	21,175	14,848	70.1%	6,327	23,100	21,175	724	17,040	80.5%	4,135	2,192
All Other Salary Codes	36,700	33,642	49,295	146.5%	-15,653	15,300	14,025	2,220	39,396	280.9%	-25,371	-9,899
<b>Total Salaries</b>	<b>393,400</b>	<b>360,617</b>	<b>356,020</b>	<b>98.7%</b>	<b>4,597</b>	<b>366,800</b>	<b>336,233</b>	<b>24,116</b>	<b>311,311</b>	<b>92.6%</b>	<b>24,922</b>	<b>-44,709</b>
<b>Fringes</b>	<b>126,400</b>	<b>115,867</b>	<b>118,568</b>	<b>102.3%</b>	<b>-2,702</b>	<b>122,500</b>	<b>112,292</b>	<b>8,291</b>	<b>121,212</b>	<b>107.9%</b>	<b>-8,921</b>	<b>2,644</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	40,700	37,308	21,061	56.5%	16,247	38,000	34,833	2,188	20,190	58.0%	14,643	-871
Travel, Tuition & Dues	5,400	4,950	3,885	78.5%	1,065	5,400	4,950	213	3,329	67.2%	1,622	-556
Communications	71,300	65,358	59,959	91.7%	5,399	71,000	65,083	2,539	57,156	87.8%	7,927	-2,803
Repairs & Maintenance Services	21,400	19,617	20,375	103.9%	-759	22,000	20,167	957	24,670	122.3%	-4,503	4,295
Internal Service Fees	246,900	226,325	227,433	100.5%	-1,108	300,400	275,367	23,384	267,258	97.1%	8,108	39,825
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	24,300	22,275	18,673	83.8%	3,602	22,000	20,167	-993	14,083	69.8%	6,083	-4,590
<b>TOTAL EXPENSES</b>	<b>929,800</b>	<b>852,317</b>	<b>825,974</b>	<b>96.9%</b>	<b>26,341</b>	<b>948,100</b>	<b>869,092</b>	<b>60,695</b>	<b>819,209</b>	<b>94.3%</b>	<b>49,881</b>	<b>-6,765</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,400	5,867	7,239	123.4%	1,372	6,400	5,867	151	4,717	80.4%	-1,150	-2,522
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,400</b>	<b>5,867</b>	<b>7,239</b>	<b>123.4%</b>	<b>1,372</b>	<b>6,400</b>	<b>5,867</b>	<b>151</b>	<b>4,717</b>	<b>80.4%</b>	<b>-1,150</b>	<b>-2,522</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	1,200,000	1,100,000	1,232,260	112.0%	132,260	1,200,000	1,100,000	37,305	1,211,190	110.1%	111,190	-21,070
Fines, Forfeits & Penalties	200	183	150	81.8%	-33	200	183	60	210	114.5%	27	60
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,200,200</b>	<b>1,100,183</b>	<b>1,232,410</b>	<b>112.0%</b>	<b>132,227</b>	<b>1,200,200</b>	<b>1,100,183</b>	<b>37,365</b>	<b>1,211,400</b>	<b>110.1%</b>	<b>111,217</b>	<b>-21,010</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,206,600</b>	<b>1,106,050</b>	<b>1,239,649</b>	<b>112.1%</b>	<b>133,599</b>	<b>1,206,600</b>	<b>1,106,050</b>	<b>37,516</b>	<b>1,216,117</b>	<b>110.0%</b>	<b>110,067</b>	<b>-23,532</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	13,723,900	12,580,242	11,816,145	93.9%	764,096	14,097,400	12,922,617	989,750	11,921,193	92.3%	1,001,423	105,048
Overtime	118,900	108,992	95,393	87.5%	13,599	83,400	76,450	2,515	81,796	107.0%	-5,346	-13,597
All Other Salary Codes	2,104,200	1,928,850	2,098,379	108.8%	-169,529	2,693,800	2,469,317	94,640	2,927,455	118.6%	-458,139	829,076
<b>Total Salaries</b>	<b>15,947,000</b>	<b>14,618,083</b>	<b>14,009,917</b>	<b>95.8%</b>	<b>608,166</b>	<b>16,874,600</b>	<b>15,468,383</b>	<b>1,086,905</b>	<b>14,930,444</b>	<b>96.5%</b>	<b>537,939</b>	<b>920,527</b>
<b>Fringes</b>	<b>6,190,500</b>	<b>5,674,625</b>	<b>5,743,731</b>	<b>101.2%</b>	<b>-69,106</b>	<b>6,367,600</b>	<b>5,836,967</b>	<b>358,048</b>	<b>6,001,152</b>	<b>102.8%</b>	<b>-164,186</b>	<b>257,421</b>
Other Expenses:												
Utilities	3,526,200	3,232,350	2,729,307	84.4%	503,043	3,526,200	3,232,350	254,885	2,663,036	82.4%	569,314	-66,271
Professional & Purchased Services	407,800	373,817	352,109	94.2%	21,707	408,000	374,000	16,241	207,595	55.5%	166,405	-144,514
Travel, Tuition & Dues	25,900	23,742	38,667	162.9%	-14,925	25,900	23,742	394	39,523	166.5%	-15,781	856
Communications	306,300	280,775	236,897	84.4%	43,878	366,300	335,775	23,000	306,975	91.4%	28,800	70,078
Repairs & Maintenance Services	212,900	195,158	242,943	124.5%	-47,784	212,900	195,158	35,738	291,821	149.5%	-96,662	48,878
Internal Service Fees	1,735,100	1,590,508	1,585,312	99.7%	5,196	1,970,500	1,806,292	163,342	1,793,318	99.3%	12,974	208,006
Transfers to Other Funds & Units	210,900	193,325	207,841	107.5%	-14,516	210,900	193,325	0	206,328	106.7%	-13,003	-1,513
All Other Expenses	1,162,000	1,065,167	1,235,392	116.0%	-170,225	1,200,400	1,100,367	165,915	1,444,745	131.3%	-344,378	209,353
<b>TOTAL EXPENSES</b>	<b>29,724,600</b>	<b>27,247,550</b>	<b>26,382,115</b>	<b>96.8%</b>	<b>865,435</b>	<b>31,163,300</b>	<b>28,566,358</b>	<b>2,104,468</b>	<b>27,884,936</b>	<b>97.6%</b>	<b>681,422</b>	<b>1,502,821</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,655,400	7,934,117	6,564,147	82.7%	1,369,970	9,146,800	8,384,567	912,899	6,771,840	80.8%	1,612,727	207,693
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	13,800	12,650	0	0.0%	12,650	12,000	11,000	0	12,000	109.1%	-1,000	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	12,650	0	0.0%	12,650	12,000	11,000	0	12,000	109.1%	-1,000	12,000
Other Program Revenue	0	0	1,490	0.0%	-1,490	0	0	-2	2,665	0.0%	-2,665	1,175
<b>TOTAL PROGRAM REVENUE</b>	<b>8,669,200</b>	<b>7,946,767</b>	<b>6,565,637</b>	<b>82.6%</b>	<b>1,381,130</b>	<b>9,158,800</b>	<b>8,395,567</b>	<b>912,897</b>	<b>6,786,505</b>	<b>80.8%</b>	<b>1,609,062</b>	<b>220,868</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,400	4,950	4,752	96.0%	198	5,500	5,042	1,501	5,871	116.4%	-829	1,119
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	255,900	234,575	155,214	66.2%	79,361	312,100	286,092	32,918	213,843	74.7%	72,249	58,629
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>261,300</b>	<b>239,525</b>	<b>159,966</b>	<b>66.8%</b>	<b>79,559</b>	<b>317,600</b>	<b>291,133</b>	<b>34,419</b>	<b>219,714</b>	<b>75.5%</b>	<b>71,420</b>	<b>59,748</b>
Transfers From Other Funds & Units	500,000	458,333	312,511	68.2%	145,822	500,000	458,333	0	360,661	78.7%	97,673	48,150
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>9,430,500</b>	<b>8,644,625</b>	<b>7,038,113</b>	<b>81.4%</b>	<b>1,606,512</b>	<b>9,976,400</b>	<b>9,145,033</b>	<b>947,316</b>	<b>7,366,879</b>	<b>80.6%</b>	<b>1,778,154</b>	<b>328,766</b>

Metro Government of Nashville  
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Planning Commission  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,107,000	1,931,417	1,714,123	88.7%	217,294	2,286,800	2,096,233	157,635	1,848,078	88.2%	248,155	133,955
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	37,600	34,467	251,746	730.4%	-217,279	13,600	12,467	6,970	252,690	2026.9%	-240,223	944
<b>Total Salaries</b>	<b>2,144,600</b>	<b>1,965,884</b>	<b>1,965,869</b>	<b>100.0%</b>	<b>15</b>	<b>2,300,400</b>	<b>2,108,700</b>	<b>164,605</b>	<b>2,100,768</b>	<b>99.6%</b>	<b>7,932</b>	<b>134,899</b>
<b>Fringes</b>	<b>743,700</b>	<b>681,725</b>	<b>704,027</b>	<b>103.3%</b>	<b>-22,302</b>	<b>774,100</b>	<b>709,592</b>	<b>50,376</b>	<b>747,098</b>	<b>105.3%</b>	<b>-37,507</b>	<b>43,071</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	53,600	49,133	42,170	85.8%	6,963	138,900	127,325	8,800	96,675	75.9%	30,651	54,505
Travel, Tuition & Dues	20,600	18,883	17,012	90.1%	1,871	18,600	17,050	1,552	19,593	114.9%	-2,543	2,581
Communications	55,900	51,242	44,466	86.8%	6,775	53,000	48,583	6,841	47,139	97.0%	1,444	2,673
Repairs & Maintenance Services	4,000	3,667	650	17.7%	3,016	3,200	2,933	0	3,412	116.3%	-479	2,762
Internal Service Fees	941,100	862,675	863,132	100.1%	-457	646,800	592,900	52,925	587,126	99.0%	5,775	-276,006
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	66,800	61,233	52,298	85.4%	8,936	78,000	71,500	2,534	37,077	51.9%	34,423	-15,221
<b>TOTAL EXPENSES</b>	<b>4,030,300</b>	<b>3,694,442</b>	<b>3,689,624</b>	<b>99.9%</b>	<b>4,817</b>	<b>4,013,000</b>	<b>3,678,583</b>	<b>287,633</b>	<b>3,638,888</b>	<b>98.9%</b>	<b>39,696</b>	<b>-50,736</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	339,500	311,208	303,795	97.6%	-7,413	303,500	278,208	37,235	333,631	119.9%	55,423	29,836
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>339,500</b>	<b>311,208</b>	<b>303,795</b>	<b>97.6%</b>	<b>-7,413</b>	<b>303,500</b>	<b>278,208</b>	<b>37,235</b>	<b>333,631</b>	<b>119.9%</b>	<b>55,423</b>	<b>29,836</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>339,500</b>	<b>311,208</b>	<b>303,795</b>	<b>97.6%</b>	<b>-7,413</b>	<b>303,500</b>	<b>278,208</b>	<b>37,235</b>	<b>333,631</b>	<b>119.9%</b>	<b>55,423</b>	<b>29,836</b>

Metro Government of Nashville  
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**Police**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	73,137,300	67,042,525	63,235,096	94.3%	3,807,429	79,221,700	72,619,892	6,361,050	66,873,614	92.1%	5,746,278	3,638,518
Overtime	4,215,900	3,864,575	4,764,636	123.3%	-900,061	4,304,900	3,946,158	726,093	5,009,835	127.0%	-1,063,676	245,199
All Other Salary Codes	17,182,400	15,750,533	16,401,735	104.1%	-651,202	16,926,200	15,515,683	1,780,104	18,148,511	117.0%	-2,632,827	1,746,776
<b>Total Salaries</b>	<b>94,535,600</b>	<b>86,657,633</b>	<b>84,401,467</b>	<b>97.4%</b>	<b>2,256,166</b>	<b>100,452,800</b>	<b>92,081,733</b>	<b>8,867,247</b>	<b>90,031,959</b>	<b>97.8%</b>	<b>2,049,774</b>	<b>5,630,492</b>
<b>Fringes</b>	<b>35,989,800</b>	<b>32,990,650</b>	<b>33,124,780</b>	<b>100.4%</b>	<b>-134,130</b>	<b>37,428,400</b>	<b>34,309,367</b>	<b>3,336,985</b>	<b>35,608,305</b>	<b>103.8%</b>	<b>-1,298,939</b>	<b>2,483,525</b>
Other Expenses:												
Utilities	10,800	9,900	10,003	101.0%	-103	10,800	9,900	1,047	9,691	97.9%	209	-312
Professional & Purchased Services	1,067,400	978,450	566,436	57.9%	412,014	986,000	903,833	45,808	548,747	60.7%	355,086	-17,689
Travel, Tuition & Dues	170,900	156,658	234,148	149.5%	-77,490	201,800	184,983	52,961	297,474	160.8%	-112,490	63,326
Communications	1,376,200	1,261,517	1,029,362	81.6%	232,155	1,397,800	1,281,317	118,625	1,159,006	90.5%	122,310	129,644
Repairs & Maintenance Services	1,682,200	1,542,017	1,424,857	92.4%	117,159	1,912,300	1,752,942	43,718	1,491,538	85.1%	261,404	66,681
Internal Service Fees	11,619,300	10,651,025	10,543,429	99.0%	107,596	10,885,100	9,978,008	903,175	9,896,225	99.2%	81,783	-647,204
Transfers to Other Funds & Units	246,400	225,867	119,136	52.7%	106,730	246,100	225,592	10,208	117,952	52.3%	107,639	-1,184
All Other Expenses	3,523,000	3,229,417	2,392,204	74.1%	837,212	5,073,500	4,650,708	581,579	3,237,544	69.6%	1,413,165	845,340
<b>TOTAL EXPENSES</b>	<b>150,221,600</b>	<b>137,703,133</b>	<b>133,845,822</b>	<b>97.2%</b>	<b>3,857,311</b>	<b>158,594,600</b>	<b>145,378,383</b>	<b>13,961,355</b>	<b>142,398,442</b>	<b>98.0%</b>	<b>2,979,941</b>	<b>8,552,620</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	174,100	159,592	181,746	113.9%	-22,154	218,800	200,567	13,590	185,647	92.6%	14,920	3,901
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	731,500	51,825	7.1%	679,675	827,600	758,633	742,800	760,075	100.2%	-1,442	708,250
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	798,000	731,500	51,825	7.1%	679,675	827,600	758,633	742,800	760,075	100.2%	-1,442	708,250
Other Program Revenue	0	0	350	0.0%	-350	0	0	70	615	0.0%	-615	265
<b>TOTAL PROGRAM REVENUE</b>	<b>972,100</b>	<b>891,092</b>	<b>233,921</b>	<b>26.3%</b>	<b>657,171</b>	<b>1,046,400</b>	<b>959,200</b>	<b>756,460</b>	<b>946,337</b>	<b>98.7%</b>	<b>12,863</b>	<b>712,416</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	434	0.0%	-434	0	0	0	0	0.0%	0	-434
Compensation from Property	0	0	120	0.0%	-120	0	0	38	83	0.0%	-83	-37
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>554</b>	<b>0.0%</b>	<b>-554</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>83</b>	<b>0.0%</b>	<b>-83</b>	<b>-471</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>972,100</b>	<b>891,092</b>	<b>234,474</b>	<b>26.3%</b>	<b>656,617</b>	<b>1,046,400</b>	<b>959,200</b>	<b>756,498</b>	<b>946,420</b>	<b>98.7%</b>	<b>12,780</b>	<b>711,945</b>

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**Police**  
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	440,917	481,000	109.1%	-40,083	481,000	440,917	0	481,000	109.1%	-40,083	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>481,000</b>	<b>440,917</b>	<b>481,000</b>	<b>109.1%</b>	<b>-40,083</b>	<b>481,000</b>	<b>440,917</b>	<b>0</b>	<b>481,000</b>	<b>109.1%</b>	<b>-40,083</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**Public Defender**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,428,300	3,142,608	3,113,748	99.1%	28,860	3,556,900	3,260,492	266,633	3,238,726	99.3%	21,765	124,978
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	467,800	428,817	411,273	95.9%	17,543	445,000	407,917	26,056	428,973	105.2%	-21,056	17,700
<b>Total Salaries</b>	<b>3,896,100</b>	<b>3,571,425</b>	<b>3,525,021</b>	<b>98.7%</b>	<b>46,404</b>	<b>4,001,900</b>	<b>3,668,408</b>	<b>292,690</b>	<b>3,667,699</b>	<b>100.0%</b>	<b>709</b>	<b>142,678</b>
<b>Fringes</b>	<b>1,370,000</b>	<b>1,255,833</b>	<b>1,270,655</b>	<b>101.2%</b>	<b>-14,822</b>	<b>1,506,700</b>	<b>1,381,142</b>	<b>91,910</b>	<b>1,378,405</b>	<b>99.8%</b>	<b>2,737</b>	<b>107,750</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	1,192	765	64.2%	427	800	733	0	1,460	199.1%	-727	695
Travel, Tuition & Dues	10,300	9,442	15,498	164.1%	-6,057	11,300	10,358	1,058	11,579	111.8%	-1,220	-3,919
Communications	46,800	42,900	27,398	63.9%	15,502	45,000	41,250	2,030	30,353	73.6%	10,897	2,955
Repairs & Maintenance Services	9,000	8,250	6,756	81.9%	1,494	9,300	8,525	-318	5,332	62.5%	3,193	-1,424
Internal Service Fees	55,800	51,150	51,442	100.6%	-292	66,100	60,592	5,150	57,164	94.3%	3,428	5,722
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	454,400	416,533	459,745	110.4%	-43,212	465,500	426,708	49,192	448,585	105.1%	-21,877	-11,160
<b>TOTAL EXPENSES</b>	<b>5,843,700</b>	<b>5,356,725</b>	<b>5,357,280</b>	<b>100.0%</b>	<b>-555</b>	<b>6,106,600</b>	<b>5,597,717</b>	<b>441,711</b>	<b>5,600,577</b>	<b>100.1%</b>	<b>-2,860</b>	<b>243,297</b>
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	1,402,042	1,550,400	110.6%	-148,358	1,593,300	1,460,525	0	1,593,300	109.1%	-132,775	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	1,402,042	1,550,400	110.6%	-148,358	1,593,300	1,460,525	0	1,593,300	109.1%	-132,775	42,900
Other Program Revenue	25,000	22,917	24,998	109.1%	-2,082	10,000	9,167	0	10,000	109.1%	-833	-14,998
<b>TOTAL PROGRAM REVENUE</b>	<b>1,554,500</b>	<b>1,424,958</b>	<b>1,575,398</b>	<b>110.6%</b>	<b>-150,440</b>	<b>1,603,300</b>	<b>1,469,692</b>	<b>0</b>	<b>1,603,300</b>	<b>109.1%</b>	<b>-133,608</b>	<b>27,902</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,554,500</b>	<b>1,424,958</b>	<b>1,575,398</b>	<b>110.6%</b>	<b>-150,440</b>	<b>1,603,300</b>	<b>1,469,692</b>	<b>0</b>	<b>1,603,300</b>	<b>109.1%</b>	<b>-133,608</b>	<b>27,902</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2013

**Public Works**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	10,529,200	9,651,767	7,919,030	82.0%	1,732,737	11,219,400	10,284,450	678,681	8,056,355	78.3%	2,228,095	137,325
Overtime	260,700	238,975	207,947	87.0%	31,028	261,200	239,433	14,854	236,081	98.6%	3,353	28,134
All Other Salary Codes	351,000	321,750	1,742,993	541.7%	-1,421,243	195,200	178,933	77,436	2,135,947	1193.7%	-1,957,013	392,954
<b>Total Salaries</b>	<b>11,140,900</b>	<b>10,212,492</b>	<b>9,869,970</b>	<b>96.6%</b>	<b>342,522</b>	<b>11,675,800</b>	<b>10,702,816</b>	<b>770,971</b>	<b>10,428,383</b>	<b>97.4%</b>	<b>274,435</b>	<b>558,413</b>
<b>Fringes</b>	<b>4,709,600</b>	<b>4,317,133</b>	<b>4,261,195</b>	<b>98.7%</b>	<b>55,938</b>	<b>5,041,200</b>	<b>4,621,100</b>	<b>272,300</b>	<b>4,420,429</b>	<b>95.7%</b>	<b>200,671</b>	<b>159,234</b>
Other Expenses:												
Utilities	563,500	516,542	451,557	87.4%	64,984	531,400	487,117	77,269	794,450	163.1%	-307,333	342,893
Professional & Purchased Services	508,700	466,308	385,803	82.7%	80,505	518,700	475,475	41,496	447,480	94.1%	27,995	61,677
Travel, Tuition & Dues	57,300	52,525	67,752	129.0%	-15,227	60,900	55,825	5,553	59,003	105.7%	-3,178	-8,749
Communications	149,700	137,225	138,754	101.1%	-1,529	170,700	156,475	12,769	145,569	93.0%	10,906	6,815
Repairs & Maintenance Services	149,900	137,408	86,035	62.6%	51,373	160,400	147,033	-180	118,721	80.7%	28,313	32,686
Internal Service Fees	2,766,600	2,536,050	2,542,097	100.2%	-6,047	3,245,400	2,974,950	269,832	2,966,017	99.7%	8,933	423,920
Transfers to Other Funds & Units	10,261,800	9,406,650	10,261,800	109.1%	-855,150	8,844,200	8,107,183	0	8,706,700	107.4%	-599,517	-1,555,100
All Other Expenses	1,859,000	1,704,083	1,561,850	91.7%	142,233	1,834,100	1,681,258	89,829	1,124,047	66.9%	557,211	-437,803
<b>TOTAL EXPENSES</b>	<b>32,167,000</b>	<b>29,486,416</b>	<b>29,626,813</b>	<b>100.5%</b>	<b>-140,398</b>	<b>32,082,800</b>	<b>29,409,232</b>	<b>1,539,839</b>	<b>29,210,799</b>	<b>99.3%</b>	<b>198,436</b>	<b>-416,014</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,337,700	1,226,225	1,288,749	105.1%	62,524	1,326,600	1,216,050	125,072	1,134,430	93.3%	-81,620	-154,319
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	4,400	4,900	0.0%	500	4,900	4,492	0	0	0.0%	-4,492	-4,900
Subtotal Other Governments & Agencies	4,800	4,400	4,900	111.4%	500	4,900	4,492	0	0	0.0%	-4,492	-4,900
Other Program Revenue	0	0	-1,248	0.0%	-1,248	0	0	-354	-4,925	0.0%	-4,925	-3,677
<b>TOTAL PROGRAM REVENUE</b>	<b>1,342,500</b>	<b>1,230,625</b>	<b>1,292,401</b>	<b>105.0%</b>	<b>61,776</b>	<b>1,331,500</b>	<b>1,220,542</b>	<b>124,718</b>	<b>1,129,505</b>	<b>92.5%</b>	<b>-91,037</b>	<b>-162,896</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licenses & Permits	655,000	600,417	730,545	121.7%	130,128	991,800	909,150	127,362	985,261	108.4%	76,111	254,716
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>655,000</b>	<b>600,417</b>	<b>730,545</b>	<b>121.7%</b>	<b>130,128</b>	<b>991,800</b>	<b>909,150</b>	<b>127,362</b>	<b>985,261</b>	<b>108.4%</b>	<b>76,111</b>	<b>254,716</b>
Transfers From Other Funds & Units	2,600	2,383	0	0.0%	-2,383	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,000,100</b>	<b>1,833,425</b>	<b>2,022,946</b>	<b>110.3%</b>	<b>189,521</b>	<b>2,323,300</b>	<b>2,129,692</b>	<b>252,080</b>	<b>2,114,766</b>	<b>99.3%</b>	<b>-14,926</b>	<b>91,820</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	807,100	739,842	609,938	82.4%	129,904	850,600	779,717	58,441	680,073	87.2%	99,644	70,135
Overtime	79,200	72,600	14,985	20.6%	57,615	50,000	45,833	185	8,602	18.8%	37,232	-6,383
All Other Salary Codes	49,000	44,917	171,965	382.9%	-127,048	50,200	46,017	8,475	210,674	457.8%	-164,657	38,709
<b>Total Salaries</b>	<b>935,300</b>	<b>857,359</b>	<b>796,888</b>	<b>92.9%</b>	<b>60,471</b>	<b>950,800</b>	<b>871,567</b>	<b>67,101</b>	<b>899,349</b>	<b>103.2%</b>	<b>-27,781</b>	<b>102,461</b>
<b>Fringes</b>	<b>439,800</b>	<b>403,150</b>	<b>420,412</b>	<b>104.3%</b>	<b>-17,262</b>	<b>451,000</b>	<b>413,417</b>	<b>25,927</b>	<b>444,616</b>	<b>107.5%</b>	<b>-31,199</b>	<b>24,204</b>
Other Expenses:												
Utilities	6,482,800	5,942,567	5,339,868	89.9%	602,699	6,482,800	5,942,567	511,006	5,331,307	89.7%	611,260	-8,561
Professional & Purchased Services	48,200	44,183	7,145	16.2%	37,038	48,200	44,183	0	7,060	16.0%	37,124	-85
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	550	0	0.0%	550	600	550	0	0	0.0%	550	0
Repairs & Maintenance Services	32,200	29,517	24,961	84.6%	4,556	32,200	29,517	0	16,066	54.4%	13,450	-8,895
Internal Service Fees	116,100	106,425	106,425	100.0%	0	132,600	121,550	11,050	121,550	100.0%	0	15,125
Transfers to Other Funds & Units	8,773,400	8,042,283	8,773,400	109.1%	-731,117	7,460,500	6,838,792	0	7,460,500	109.1%	-621,708	-1,312,900
All Other Expenses	5,500	5,042	5,028	99.7%	14	5,500	5,042	0	7,010	139.0%	-1,968	1,982
<b>TOTAL EXPENSES</b>	<b>16,833,900</b>	<b>15,431,076</b>	<b>15,474,127</b>	<b>100.3%</b>	<b>-43,051</b>	<b>15,564,200</b>	<b>14,267,185</b>	<b>615,084</b>	<b>14,287,458</b>	<b>100.1%</b>	<b>-20,272</b>	<b>-1,186,669</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	63,500	58,208	28,410	48.8%	-29,798	57,000	52,250	345	31,947	61.1%	-20,303	3,537
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>63,500</b>	<b>58,208</b>	<b>28,410</b>	<b>48.8%</b>	<b>-29,798</b>	<b>57,000</b>	<b>52,250</b>	<b>345</b>	<b>31,947</b>	<b>61.1%</b>	<b>-20,303</b>	<b>3,537</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>63,500</b>	<b>58,208</b>	<b>28,410</b>	<b>48.8%</b>	<b>-29,798</b>	<b>57,000</b>	<b>52,250</b>	<b>345</b>	<b>31,947</b>	<b>61.1%</b>	<b>-20,303</b>	<b>3,537</b>



Metro Government of Nashville  
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Register of Deeds  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	1,192	165	13.8%	1,027	300	275	15	167	60.8%	108	2
Travel, Tuition & Dues	5,700	5,225	5,713	109.3%	-488	11,100	10,175	90	6,084	59.8%	4,091	371
Communications	18,200	16,683	15,066	90.3%	1,617	17,700	16,225	1,685	17,813	109.8%	-1,588	2,747
Repairs & Maintenance Services	1,200	1,100	1,297	117.9%	-197	2,000	1,833	639	1,512	82.5%	322	215
Internal Service Fees	110,600	101,383	101,401	100.0%	-18	107,400	98,450	8,216	93,858	95.3%	4,592	-7,543
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	133,900	122,742	105,906	86.3%	16,835	130,400	119,533	9,613	116,636	97.6%	2,897	10,730
<b>TOTAL EXPENSES</b>	<b>270,900</b>	<b>248,325</b>	<b>229,548</b>	<b>92.4%</b>	<b>18,776</b>	<b>268,900</b>	<b>246,491</b>	<b>20,258</b>	<b>236,070</b>	<b>95.8%</b>	<b>10,422</b>	<b>6,522</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	900,000	825,000	515,000	62.4%	-310,000	900,000	825,000	0	1,000,000	121.2%	175,000	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
<b>TOTAL PROGRAM REVENUE</b>	<b>900,000</b>	<b>825,000</b>	<b>515,000</b>	<b>62.4%</b>	<b>-310,000</b>	<b>900,000</b>	<b>825,000</b>	<b>0</b>	<b>1,000,000</b>	<b>121.2%</b>	<b>175,000</b>	<b>485,000</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>900,000</b>	<b>825,000</b>	<b>515,000</b>	<b>62.4%</b>	<b>-310,000</b>	<b>900,000</b>	<b>825,000</b>	<b>0</b>	<b>1,000,000</b>	<b>121.2%</b>	<b>175,000</b>	<b>485,000</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	27,503,200	25,211,267	24,912,937	98.8%	298,330	28,516,000	26,139,667	2,217,934	25,815,344	98.8%	324,322	902,407
Overtime	0	0	463,625	0.0%	-463,625	0	0	33,461	296,071	0.0%	-296,071	-167,554
All Other Salary Codes	6,105,300	5,596,525	5,674,340	101.4%	-77,815	5,579,400	5,114,450	339,478	5,855,710	114.5%	-741,260	181,370
<b>Total Salaries</b>	<b>33,608,500</b>	<b>30,807,792</b>	<b>31,050,902</b>	<b>100.8%</b>	<b>-243,110</b>	<b>34,095,400</b>	<b>31,254,117</b>	<b>2,590,873</b>	<b>31,967,126</b>	<b>102.3%</b>	<b>-713,009</b>	<b>916,224</b>
<b>Fringes</b>	<b>14,171,700</b>	<b>12,990,725</b>	<b>13,254,599</b>	<b>102.0%</b>	<b>-263,874</b>	<b>14,833,500</b>	<b>13,597,375</b>	<b>892,468</b>	<b>13,954,275</b>	<b>102.6%</b>	<b>-356,900</b>	<b>699,676</b>
Other Expenses:												
Utilities	1,480,400	1,357,033	1,166,898	86.0%	190,135	1,480,400	1,357,033	94,580	1,104,899	81.4%	252,134	-61,999
Professional & Purchased Services	5,058,100	4,636,592	4,178,000	90.1%	458,592	5,058,100	4,636,592	301,693	4,339,974	93.6%	296,617	161,974
Travel, Tuition & Dues	6,200	5,683	89,037	1566.6%	-83,353	6,200	5,683	38,983	84,843	1492.8%	-79,159	-4,194
Communications	533,400	488,950	309,124	63.2%	179,826	533,100	488,675	22,641	307,476	62.9%	181,199	-1,648
Repairs & Maintenance Services	197,100	180,675	256,882	142.2%	-76,207	197,100	180,675	-13,446	154,470	85.5%	26,205	-102,412
Internal Service Fees	2,232,200	2,046,183	2,040,923	99.7%	5,261	2,384,500	2,185,792	193,100	2,145,696	98.2%	40,095	104,773
Transfers to Other Funds & Units	14,900	13,658	14,858	108.8%	-1,199	0	0	0	17,922	0.0%	-17,922	3,064
All Other Expenses	1,754,300	1,608,108	1,856,222	115.4%	-248,113	1,767,500	1,620,208	136,417	1,956,065	120.7%	-335,857	99,843
<b>TOTAL EXPENSES</b>	<b>59,056,800</b>	<b>54,135,400</b>	<b>54,217,443</b>	<b>100.2%</b>	<b>-82,043</b>	<b>60,355,800</b>	<b>55,326,150</b>	<b>4,257,309</b>	<b>56,032,746</b>	<b>101.3%</b>	<b>-706,596</b>	<b>1,815,303</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,931,000	1,770,083	1,834,082	103.6%	-63,999	2,023,000	1,854,417	171,677	1,913,154	103.2%	-58,738	79,072
Other Governments & Agencies												0
Federal Direct	1,258,000	1,153,167	964,766	83.7%	188,400	1,258,000	1,153,167	102,788	756,338	65.6%	396,829	-208,428
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	4,271,667	2,528,433	59.2%	1,743,234	4,360,000	3,996,667	421,167	2,734,171	68.4%	1,262,495	205,738
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	5,918,000	5,424,833	3,493,199	64.4%	1,931,635	5,618,000	5,149,833	523,955	3,490,509	67.8%	1,659,324	-2,690
Other Program Revenue	1,187,000	1,088,083	970,714	89.2%	117,369	1,199,000	1,099,083	91,462	911,068	82.9%	188,015	-59,646
<b>TOTAL PROGRAM REVENUE</b>	<b>9,036,000</b>	<b>8,283,000</b>	<b>6,297,996</b>	<b>76.0%</b>	<b>1,985,004</b>	<b>8,840,000</b>	<b>8,103,333</b>	<b>787,094</b>	<b>6,314,732</b>	<b>77.9%</b>	<b>1,788,601</b>	<b>16,736</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	500,000	458,333	375,698	82.0%	82,636	500,000	458,333	40,413	398,465	86.9%	59,868	22,767
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>500,000</b>	<b>458,333</b>	<b>375,698</b>	<b>82.0%</b>	<b>82,636</b>	<b>500,000</b>	<b>458,333</b>	<b>40,413</b>	<b>398,465</b>	<b>86.9%</b>	<b>59,868</b>	<b>22,767</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>9,536,000</b>	<b>8,741,333</b>	<b>6,673,693</b>	<b>76.3%</b>	<b>2,067,640</b>	<b>9,340,000</b>	<b>8,561,667</b>	<b>827,507</b>	<b>6,713,197</b>	<b>78.4%</b>	<b>1,848,470</b>	<b>39,503</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,852,400	3,531,367	2,777,961	78.7%	753,406	3,921,100	3,594,342	235,756	2,839,220	79.0%	755,121	61,259
Overtime	0	0	60	0.0%	-60	0	0	383	475	0.0%	-475	415
All Other Salary Codes	87,100	79,842	446,407	559.1%	-366,565	36,900	33,825	23,034	480,291	1419.9%	-446,466	33,884
<b>Total Salaries</b>	<b>3,939,500</b>	<b>3,611,209</b>	<b>3,224,428</b>	<b>89.3%</b>	<b>386,781</b>	<b>3,958,000</b>	<b>3,628,167</b>	<b>259,173</b>	<b>3,319,986</b>	<b>91.5%</b>	<b>308,180</b>	<b>95,558</b>
<b>Fringes</b>	<b>1,360,500</b>	<b>1,247,125</b>	<b>1,252,481</b>	<b>100.4%</b>	<b>-5,356</b>	<b>1,384,300</b>	<b>1,268,942</b>	<b>82,588</b>	<b>1,295,697</b>	<b>102.1%</b>	<b>-26,755</b>	<b>43,216</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,054,300	1,883,108	1,761,595	93.5%	121,513	2,141,300	1,962,858	167,146	1,761,331	89.7%	201,527	-264
Travel, Tuition & Dues	56,800	52,067	48,247	92.7%	3,820	53,700	49,225	4,334	48,804	99.1%	421	557
Communications	70,300	64,442	44,022	68.3%	20,420	62,500	57,292	5,711	52,603	91.8%	4,689	8,581
Repairs & Maintenance Services	0	0	222	0.0%	-222	0	0	0	0	0.0%	0	-222
Internal Service Fees	153,200	140,433	139,428	99.3%	1,005	158,300	145,108	12,834	141,888	97.8%	3,220	2,460
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	112,200	102,850	211,103	205.3%	-108,253	145,500	133,375	5,766	153,975	115.4%	-20,600	-57,128
<b>TOTAL EXPENSES</b>	<b>7,746,800</b>	<b>7,101,234</b>	<b>6,681,526</b>	<b>94.1%</b>	<b>419,708</b>	<b>7,903,600</b>	<b>7,244,967</b>	<b>537,552</b>	<b>6,774,284</b>	<b>93.5%</b>	<b>470,682</b>	<b>92,758</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	22,500	20,625	15,809	76.6%	-4,816	20,600	18,883	1,512	21,211	112.3%	2,328	5,402
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	292,692	262,491	89.7%	-30,201	262,300	240,442	9,215	260,990	108.5%	20,548	-1,501
Fed Through Other Pass-Through	968,300	887,608	764,825	86.2%	-122,783	1,029,900	944,075	79,913	680,583	72.1%	-263,492	-84,242
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	197,900	181,408	124,664	-68.7%	-56,744	201,000	184,250	13,149	127,803	-69.4%	-56,447	3,139
Subtotal Other Governments & Agencies	1,485,500	1,361,708	1,151,980	84.6%	-209,728	1,493,200	1,368,767	102,277	1,069,376	78.1%	-299,391	-82,604
Other Program Revenue	28,000	25,667	74,444	290.0%	48,777	34,000	31,167	-20,391	29,458	94.5%	-1,709	-44,986
<b>TOTAL PROGRAM REVENUE</b>	<b>1,536,000</b>	<b>1,408,000</b>	<b>1,242,233</b>	<b>88.2%</b>	<b>-165,767</b>	<b>1,547,800</b>	<b>1,418,817</b>	<b>83,398</b>	<b>1,120,045</b>	<b>78.9%</b>	<b>-298,772</b>	<b>-122,188</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,536,000</b>	<b>1,408,000</b>	<b>1,242,233</b>	<b>88.2%</b>	<b>-165,767</b>	<b>1,547,800</b>	<b>1,418,817</b>	<b>83,398</b>	<b>1,120,045</b>	<b>78.9%</b>	<b>-298,772</b>	<b>-122,188</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	47,600	43,633	39,075	89.6%	4,558	47,600	43,633	3,386	40,605	93.1%	3,028	1,530
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,400	1,283	910	70.9%	373	2,400	2,200	0	358	16.3%	1,843	-552
<b>Total Salaries</b>	<b>49,000</b>	<b>44,916</b>	<b>39,985</b>	<b>89.0%</b>	<b>4,931</b>	<b>50,000</b>	<b>45,833</b>	<b>3,386</b>	<b>40,963</b>	<b>89.4%</b>	<b>4,871</b>	<b>978</b>
<b>Fringes</b>	<b>19,700</b>	<b>18,058</b>	<b>14,190</b>	<b>78.6%</b>	<b>3,869</b>	<b>20,100</b>	<b>18,425</b>	<b>1,047</b>	<b>14,976</b>	<b>81.3%</b>	<b>3,449</b>	<b>786</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,200	1,100	2,711	246.5%	-1,611	1,200	1,100	345	3,975	361.3%	-2,875	1,264
Communications	800	733	658	89.7%	75	800	733	62	744	101.4%	-10	86
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	9,600	8,800	8,815	100.2%	-15	11,900	10,908	975	10,791	98.9%	117	1,976
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	800	733	5,196	708.5%	-4,462	800	733	491	7,726	1053.5%	-6,992	2,530
<b>TOTAL EXPENSES</b>	<b>81,100</b>	<b>74,340</b>	<b>71,555</b>	<b>96.3%</b>	<b>2,787</b>	<b>84,800</b>	<b>77,732</b>	<b>6,306</b>	<b>79,175</b>	<b>101.9%</b>	<b>-1,440</b>	<b>7,620</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	1	0	0	0.0%	-1	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	1	0	0	0.0%	-1	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-1</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-1</b>	<b>0</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY13-FY12 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,527,900	4,150,575	4,063,614	97.9%	86,961	4,713,200	4,320,433	361,617	4,340,719	100.5%	-20,286	277,105
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	114,500	104,958	122,890	117.1%	-17,931	46,200	42,350	0	75,423	178.1%	-33,073	-47,467
<b>Total Salaries</b>	<b>4,642,400</b>	<b>4,255,533</b>	<b>4,186,504</b>	<b>98.4%</b>	<b>69,029</b>	<b>4,759,400</b>	<b>4,362,783</b>	<b>361,617</b>	<b>4,416,142</b>	<b>101.2%</b>	<b>-53,358</b>	<b>229,638</b>
<b>Fringes</b>	<b>1,847,900</b>	<b>1,693,908</b>	<b>1,616,224</b>	<b>95.4%</b>	<b>77,684</b>	<b>1,891,600</b>	<b>1,733,967</b>	<b>114,317</b>	<b>1,678,330</b>	<b>96.8%</b>	<b>55,637</b>	<b>62,106</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	132,600	121,550	149,395	122.9%	-27,845	137,600	126,133	9,956	116,413	92.3%	9,720	-32,982
Travel, Tuition & Dues	125,500	115,042	77,681	67.5%	37,361	114,000	104,500	9,148	82,644	79.1%	21,856	4,963
Communications	82,000	75,167	73,403	97.7%	1,763	81,900	75,075	7,337	81,102	108.0%	-6,027	7,699
Repairs & Maintenance Services	19,500	17,875	14,676	82.1%	3,199	19,500	17,875	173	14,010	78.4%	3,865	-666
Internal Service Fees	683,900	626,908	625,563	99.8%	1,345	778,100	713,258	63,742	703,578	98.6%	9,681	78,015
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	175,500	160,875	132,829	82.6%	28,046	150,300	137,775	491	136,313	98.9%	1,462	3,484
<b>TOTAL EXPENSES</b>	<b>7,709,300</b>	<b>7,066,858</b>	<b>6,876,275</b>	<b>97.3%</b>	<b>190,584</b>	<b>7,932,400</b>	<b>7,271,367</b>	<b>566,781</b>	<b>7,228,532</b>	<b>99.4%</b>	<b>42,835</b>	<b>352,257</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	745	2,450	0.0%	-2,450	2,450
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	16,000	14,667	14,295	97.5%	371	16,000	14,667	989	14,278	97.3%	389	-17
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	14,667	14,295	97.5%	371	16,000	14,667	989	14,278	97.3%	389	-17
Other Program Revenue	0	0	-398	0.0%	398	0	0	24	-160	0.0%	160	238
<b>TOTAL PROGRAM REVENUE</b>	<b>16,000</b>	<b>14,667</b>	<b>13,897</b>	<b>94.8%</b>	<b>770</b>	<b>16,000</b>	<b>14,667</b>	<b>1,758</b>	<b>16,568</b>	<b>113.0%</b>	<b>-1,901</b>	<b>2,671</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,000</b>	<b>14,667</b>	<b>13,897</b>	<b>94.8%</b>	<b>770</b>	<b>16,000</b>	<b>14,667</b>	<b>1,758</b>	<b>16,568</b>	<b>113.0%</b>	<b>-1,901</b>	<b>2,671</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,112,200	1,019,517	775,743	76.1%	243,774	1,147,800	1,052,150	63,747	812,177	77.2%	239,973	36,434
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	32,600	29,883	187,570	627.7%	-157,687	17,700	16,225	10,027	198,784	1225.2%	-182,559	11,214
<b>Total Salaries</b>	<b>1,144,800</b>	<b>1,049,400</b>	<b>963,313</b>	<b>91.8%</b>	<b>86,087</b>	<b>1,165,500</b>	<b>1,068,375</b>	<b>73,774</b>	<b>1,010,961</b>	<b>94.6%</b>	<b>57,414</b>	<b>47,648</b>
<b>Fringes</b>	<b>412,000</b>	<b>377,667</b>	<b>357,485</b>	<b>94.7%</b>	<b>20,182</b>	<b>421,700</b>	<b>386,558</b>	<b>24,430</b>	<b>383,380</b>	<b>99.2%</b>	<b>3,178</b>	<b>25,895</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,900	4,492	5,258	117.1%	-766	5,400	4,950	653	6,850	138.4%	-1,900	1,592
Travel, Tuition & Dues	3,000	2,750	4,996	181.7%	-2,246	2,800	2,567	807	7,476	291.3%	-4,910	2,480
Communications	152,400	139,700	125,222	89.6%	14,478	153,400	140,617	2,344	140,704	100.1%	-87	15,482
Repairs & Maintenance Services	4,600	4,217	2,493	59.1%	1,724	3,600	3,300	0	1,671	50.7%	1,629	-822
Internal Service Fees	605,900	555,408	556,200	100.1%	-792	572,200	524,517	46,708	519,154	99.0%	5,363	-37,046
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,800	10,817	16,153	149.3%	-5,337	11,500	10,542	361	12,190	115.6%	-1,649	-3,963
<b>TOTAL EXPENSES</b>	<b>2,339,400</b>	<b>2,144,451</b>	<b>2,031,120</b>	<b>94.7%</b>	<b>113,330</b>	<b>2,336,100</b>	<b>2,141,426</b>	<b>149,077</b>	<b>2,082,386</b>	<b>97.2%</b>	<b>59,038</b>	<b>51,266</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



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