

METROPOLITAN NASHVILLE GOVERNMENT



November 2008 Budget Accountability Report



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

BUDGET ACCOUNTABILITY REPORT

November 2008

SECTION – I

SUMMARY

November 2008 – Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2008

GSD General
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	268,702,750	111,959,479	96,011,937	85.8%	15,947,542	269,817,100	112,423,792	18,807,255	100,252,684	89.2%	12,171,107	4,240,747
Overtime	7,906,600	3,294,417	3,735,415	113.4%	-440,998	8,696,600	3,623,583	632,112	3,389,599	93.5%	233,985	-345,816
All Other Salary Codes	17,272,700	7,196,958	14,961,867	207.9%	-7,764,909	15,800,000	6,583,333	2,942,120	15,017,788	228.1%	-8,434,455	55,921
Total Salaries	293,882,050	122,450,854	114,709,219	93.7%	7,741,635	294,313,700	122,630,708	22,381,488	118,660,071	96.8%	3,970,637	3,950,852
Fringes	140,720,400	58,633,500	55,752,556	95.1%	2,880,944	131,933,900	54,972,458	10,308,555	52,940,036	96.3%	2,032,423	-2,812,520
Other Expenses:												
Utilities	7,922,000	3,300,833	3,068,041	92.9%	232,792	9,658,500	4,024,375	711,687	3,426,508	85.1%	597,867	358,467
Professional & Purchased Services	29,932,006	12,471,669	12,997,649	104.2%	-525,980	34,536,100	14,390,042	1,615,223	12,992,941	90.3%	1,397,101	-4,708
Travel, Tuition & Dues	3,040,594	1,266,914	1,038,044	81.9%	228,870	2,717,700	1,132,375	178,438	866,016	76.5%	266,359	-172,028
Communications	6,164,400	2,568,500	2,363,991	92.0%	204,509	6,597,900	2,749,125	538,914	2,653,212	96.5%	95,913	289,221
Repairs & Maintenance Services	5,194,500	2,164,375	1,516,755	70.1%	647,620	3,709,200	1,545,500	220,946	1,381,497	89.4%	164,003	-135,258
Internal Service Fees	55,694,000	23,205,833	19,655,936	84.7%	3,549,897	44,555,100	18,564,625	3,694,682	18,566,238	100.0%	-1,613	-1,089,698
Transfers to Other Funds & Units	59,306,700	24,711,125	17,663,301	71.5%	7,047,824	65,657,700	27,357,375	2,306,784	21,107,836	77.2%	6,249,539	3,444,535
All Other Expenses	107,471,861	44,779,942	65,070,041	145.3%	-20,290,098	99,370,000	41,404,167	2,936,680	50,487,569	121.9%	-9,083,402	-14,582,472
TOTAL EXPENSES	709,328,511	295,553,546	293,835,533	99.4%	1,718,014	693,049,800	288,770,750	44,893,395	283,081,924	98.0%	5,688,826	-10,753,609
PROGRAM REVENUE:												
Charges, Commissions & Fees	52,500,000	21,875,000	17,184,953	78.6%	-4,690,047	44,791,700	18,663,208	2,439,495	16,259,868	87.1%	-2,403,340	-925,085
Other Governments & Agencies					0				0		0	
Federal Direct	9,009,700	3,754,042	1,811,516	48.3%	-1,942,526	3,775,500	1,573,125	0	1,655,754	105.3%	82,629	-155,762
Fed Through State Pass-Through	1,519,800	633,250	244,386	38.6%	-388,864	1,138,200	474,250	8,280	211,464	44.6%	-262,786	-32,922
Fed Through Other Pass-Through	8,503,400	3,543,083	1,545,697	43.6%	-1,997,386	7,622,100	3,175,875	806,048	1,741,452	54.8%	-1,434,423	195,755
State Direct	57,075,150	23,781,313	13,103,340	55.1%	-10,677,973	62,358,600	25,982,750	5,248,378	14,168,768	54.5%	-11,813,982	1,065,428
Other Government & Agencies	670,600	279,417	1,898,755	0.0%	1,619,338	5,708,600	2,378,583	427,057	1,911,877	0.0%	-466,706	13,122
Subtotal Other Governments & Agencies	76,778,650	31,991,104	18,603,693	58.2%	-13,387,411	80,603,000	33,584,583	6,489,763	19,689,316	58.6%	-13,895,267	1,085,623
Other Program Revenue	12,982,900	5,409,542	3,504,307	64.8%	-1,905,235	11,982,000	4,992,500	864,772	4,276,108	85.7%	-716,392	771,801
TOTAL PROGRAM REVENUE	142,261,550	59,275,646	39,292,953	66.3%	-19,982,693	137,376,700	57,240,292	9,794,031	40,225,292	70.3%	-17,015,000	932,339
NON-PROGRAM REVENUE:												
Property Taxes	350,229,500	145,928,958	25,512,618	17.5%	-120,416,340	346,440,000	144,350,000	8,098,105	24,080,713	16.7%	-120,269,287	-1,431,905
Local Option Sales Tax	96,093,000	40,038,750	23,462,367	58.6%	-16,576,383	98,050,900	40,854,542	7,585,036	22,938,175	56.1%	-17,916,367	-524,192
Other Tax, Licences & Permits	89,389,200	37,245,500	32,258,836	86.6%	-4,986,664	88,316,700	36,798,625	2,827,058	29,761,165	80.9%	-7,037,460	-2,497,671
Fines, Forfeits & Penalties	13,916,600	5,798,583	5,123,301	88.4%	-675,282	12,558,900	5,232,875	1,067,187	4,657,079	89.0%	-575,796	-466,222
Compensation from Property	244,700	101,958	102,782	100.8%	824	344,400	143,500	8,955	121,609	84.7%	-21,891	18,827
TOTAL NON-PROGRAM REVENUE	549,873,000	229,113,750	86,459,903	37.7%	-142,653,847	545,710,900	227,379,542	19,586,341	81,558,740	35.9%	-145,820,802	-4,901,163
Transfers From Other Funds & Units	9,494,300	3,955,958	2,950,619	74.6%	-1,005,339	8,776,700	3,656,958	741,643	2,795,694	76.4%	-861,264	-154,925
TOTAL REVENUE AND TRANSFERS	701,628,850	292,345,354	128,703,476	44.0%	-163,641,878	691,864,300	288,276,792	30,122,015	124,579,727	43.2%	-163,697,065	-4,123,749

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2008

USD General
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	43,470,300	18,112,625	12,904,090	71.2%	5,208,535	41,290,000	17,204,167	2,484,181	13,151,374	76.4%	4,052,792	247,284
Overtime	2,597,300	1,082,208	1,487,274	137.4%	-405,066	1,220,100	508,375	122,103	370,370	72.9%	138,005	-1,116,904
All Other Salary Codes	1,002,500	417,708	5,183,527	1240.9%	-4,765,819	1,000,000	416,667	1,084,904	5,110,849	1226.6%	-4,694,182	-72,678
Total Salaries	47,070,100	19,612,542	19,574,892	99.8%	37,650	43,510,100	18,129,208	3,691,189	18,632,593	102.8%	-503,385	-942,299
Fringes	21,819,200	9,091,333	8,440,764	92.8%	650,569	18,079,300	7,533,042	1,479,625	7,460,887	99.0%	72,154	-979,877
Other Expenses:												
Utilities	5,393,400	2,247,250	1,757,949	78.2%	489,301	6,244,000	2,601,667	534,518	1,989,409	76.5%	612,258	231,460
Professional & Purchased Services	477,200	198,833	66,543	33.5%	132,291	477,200	198,833	1,283	141,334	71.1%	57,499	74,791
Travel, Tuition & Dues	1,000	417	308	74.0%	108	1,000	417	0	553	132.7%	-136	245
Communications	131,100	54,625	87,121	159.5%	-32,496	131,100	54,625	13,204	84,306	154.3%	-29,681	-2,815
Repairs & Maintenance Services	50,900	21,208	16,472	77.7%	4,737	94,700	39,458	13,833	25,611	64.9%	13,848	9,139
Internal Service Fees	4,766,400	1,986,000	2,190,636	110.3%	-204,636	2,698,900	1,124,542	215,782	1,101,285	97.9%	23,257	-1,089,351
Transfers to Other Funds & Units	29,647,300	12,353,042	11,220,027	90.8%	1,133,015	25,809,600	10,754,000	1,358,161	9,144,314	85.0%	1,609,686	-2,075,713
All Other Expenses	667,300	278,042	322,788	116.1%	-44,747	2,170,500	904,375	37,306	153,486	17.0%	750,889	-169,302
TOTAL EXPENSES	110,023,900	45,843,292	43,677,500	95.3%	2,165,792	99,216,400	41,340,167	7,344,899	38,733,778	93.7%	2,606,389	-4,943,722
PROGRAM REVENUE:												
Charges, Commissions & Fees	765,000	318,750	381,246	119.6%	62,496	878,000	365,833	28,020	360,241	98.5%	-5,592	-21,005
Other Governments & Agencies					0						0	
Federal Direct	450,000	187,500	0	0.0%	-187,500	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	8,799,200	3,666,333	375,000	10.2%	-3,291,333	4,784,300	1,993,458	125,000	375,000	18.8%	-1,618,458	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	9,249,200	3,853,833	375,000	9.7%	-3,478,833	4,784,300	1,993,458	125,000	375,000	18.8%	-1,618,458	0
Other Program Revenue	0	0	208,114	0.0%	208,114	400,000	166,667	-6,214	47,313	28.4%	-119,354	-160,801
TOTAL PROGRAM REVENUE	10,014,200	4,172,583	964,360	23.1%	-3,208,223	6,062,300	2,525,958	146,806	782,554	31.0%	-1,743,404	-181,806
NON-PROGRAM REVENUE:												
Property Taxes	83,973,100	34,988,792	7,659,846	21.9%	-27,328,946	79,206,300	33,002,625	2,282,089	7,049,390	21.4%	-25,953,235	-610,456
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	12,922,000	5,384,167	10,696,547	198.7%	5,312,380	15,076,100	6,281,708	966,418	10,023,946	159.6%	3,742,238	-672,601
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	100,000	41,667	0	0	0.0%	-41,667	0
TOTAL NON-PROGRAM REVENUE	96,895,100	40,372,958	18,356,393	45.5%	-22,016,565	94,382,400	39,326,000	3,248,507	17,073,336	43.4%	-22,252,664	-1,283,057
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	106,909,300	44,545,542	19,320,753	43.4%	-25,224,789	100,444,700	41,851,958	3,395,313	17,855,890	42.7%	-23,996,068	-1,464,863

BUDGET ACCOUNTABILITY REPORT

November 2008

SECTION – II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL
FUNDS

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
November 2008

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Reversion Target	Year to Date Variance
60180 Community Education Alliance	Late	17.7%	-2.2%	No Variance	31,700	(85,057)
60162 Convention Center	On Time	2.0%	-1.2%	No Variance	90,000	394,766
30130 DA - Mediation	On Time	0.0%	10.4%	N/A	-	36,208
30101 DA - Metro Major Drug Program	On Time	-44.3%	-46.7%	No Variance	-	331,843
60152 Farmers' Market	On Time	-6.9%	66.0%	No Variance	12,400	34,156
51180 Finance - Treasury	On Time	-30.1%	-47.1%	No Variance	20,000	151,631
51114 General Services - Construction Services	On Time	-10.9%	-20.2%	No Variance	-	29,839
51113 Gen Servs - Facilities Maintenance & Security	On Time	-20.1%	-3.0%	No Variance	-	1,815,631
51154 General Services - Fleet Management	On Time	12.9%	7.0%	No Variance	-	(984,148)
51151 General Services - Postal Services	On Time	-8.3%	8.8%	No Variance	-	34,915
51153 General Services - Radio Shop	On Time	-31.2%	-2.6%	No Variance	-	428,939
61190 Gen Servs - Surplus Property Auction - E-Bid	On Time	-18.9%	48.4%	No Variance	-	85,975
32200 Health - Grant Fund	Did not submit	-17.5%	0.3%	No Variance	-	1,555,718
51137 Information Technology Service	On Time	-30.3%	-2.8%	No Variance	-	2,712,658
31500 Metro Action Commission	Late	32.6%	59.5%	No Variance	118,400	(361,254)
35131 MNPS	N/A	-5.5%	-45.0%	N/A	-	14,324,176
60161 Municipal Auditorum	On Time	-32.7%	-21.1%	No Variance	22,400	256,732
31000 NCAC	On Time	-18.6%	-21.8%	No Variance	5,000	529,529
30148 Police - Secondary Employment	On Time	-6.2%	8.9%	No Variance	26,800	31,381
30200 Police - Task Force	On Time	113.8%	-62.1%	N/A	-	(42,900)
30200 Police - Task Force MDHA	On Time	-23.5%	-53.2%	No Variance	-	69,996
18301 Police - USD	On Time	20.0%	N/A	N/A	-	(40,083)
61200 Police - Vehicle Impound	On Time	-27.6%	-21.4%	No Variance	40,200	312,016
30501 Public Works - Solid Waste Operations	On Time	-16.8%	7.6%	No Variance	150,500	1,557,008
30145 Sheriff - CCA Contract	On Time	-17.3%	-38.6%	N/A	-	1,154,908
60008 Sports Authority	Late	37.4%	-51.7%	No Variance	4,800	(71,774)
60156 State Fair Board - State Fair Only	On Time	99.4%	55.0%	No Variance	*0	(892,446)
60156 State Fair Board - All Other	On Time	-14.1%	-12.4%	No Variance	*0	140,910
67331 Water and Sewer	On Time	4.4%	18.5%	No Variance	1,164,000	(1,811,768)
37100 Water and Sewer - Stormwater	On Time	-30.9%	-42.9%	No Variance	185,600	1,473,216

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

* State Fair chose to reduce their total budget in order achieve the reversionary target of \$44,600. Therefore reversionary target is 0.

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Metro Government of Nashville
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Community Education Alliance
 Community Education Alliance

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	752,500	313,542	264,395	84.3%	49,147	679,000	282,917	80,519	380,371	134.4%	-97,454	115,976
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,900	1,625	12,981	798.8%	-11,356	62,000	25,833	4,150	12,682	49.1%	13,152	-299
Total Salaries	756,400	315,167	277,376	88.0%	37,791	741,000	308,750	84,668	393,052	127.3%	-84,302	115,676
Fringes	282,500	117,708	87,933	74.7%	29,775	248,900	103,708	21,913	110,727	106.8%	-7,019	22,794
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,700	2,375	2,712	114.2%	-337	1,300	542	0	0	0.0%	542	-2,712
Travel, Tuition & Dues	13,900	5,792	4,434	76.6%	1,358	11,200	4,667	268	2,733	58.6%	1,934	-1,701
Communications	60,000	25,000	16,188	64.8%	8,812	20,000	8,333	1,548	10,203	122.4%	-1,869	-5,985
Repairs & Maintenance Services	2,100	875	0	0.0%	875	2,000	833	0	589	70.7%	244	589
Internal Service Fees	26,300	10,958	10,900	99.5%	58	23,800	9,917	2,176	10,882	109.7%	-966	-18
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	4,716	0.0%	-4,716	4,716
All Other Expenses	51,500	21,458	26,502	123.5%	-5,044	102,500	42,708	6,559	31,614	74.0%	11,095	5,112
TOTAL EXPENSES	1,198,400	499,333	426,045	85.3%	73,288	1,150,700	479,458	117,132	564,516	117.7%	-85,057	138,471
PROGRAM REVENUE:												
Charges, Commissions & Fees	173,900	72,458	74,142	102.3%	1,684	338,600	141,083	3,972	64,813	45.9%	-76,270	-9,329
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	173,900	72,458	74,142	102.3%	1,684	338,600	141,083	3,972	64,813	45.9%	-76,270	-9,329
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	956,000	398,333	477,818	120.0%	79,485	812,100	338,375	0	404,250	119.5%	65,875	-73,568
TOTAL REVENUE AND TRANSFERS	1,129,900	470,792	551,960	117.2%	81,168	1,150,700	479,458	3,972	469,063	97.8%	-10,395	-82,897

Metro Government of Nashville
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Convention Center
 Convention Center

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,198,300	915,958	782,581	85.4%	133,378	2,187,000	911,250	142,553	795,295	87.3%	115,955	12,714
Overtime	15,000	6,250	3,289	52.6%	2,961	15,000	6,250	280	1,052	16.8%	5,198	-2,237
All Other Salary Codes	41,100	17,125	107,560	628.1%	-90,435	36,100	15,042	22,409	91,909	611.0%	-76,868	-15,651
Total Salaries	2,254,400	939,333	893,431	95.1%	45,903	2,238,100	932,542	165,241	888,256	95.3%	44,285	-5,175
Fringes	848,000	353,333	312,330	88.4%	41,003	827,500	344,792	56,436	294,185	85.3%	50,607	-18,145
Other Expenses:												
Utilities	1,255,100	522,958	523,828	100.2%	-870	1,355,500	564,792	113,989	519,212	91.9%	45,580	-4,616
Professional & Purchased Services	774,000	322,500	262,136	81.3%	60,364	761,200	317,167	42,357	240,014	75.7%	77,153	-22,122
Travel, Tuition & Dues	154,100	64,208	40,567	63.2%	23,641	142,900	59,542	2,613	29,643	49.8%	29,899	-10,924
Communications	241,000	100,417	22,249	22.2%	78,168	103,900	43,292	2,365	12,315	28.4%	30,977	-9,934
Repairs & Maintenance Services	261,200	108,833	84,448	77.6%	24,385	264,500	110,208	9,716	67,437	61.2%	42,771	-17,011
Internal Service Fees	212,600	88,583	77,933	88.0%	10,650	123,100	51,292	9,293	46,465	90.6%	4,827	-31,468
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	0	0.0%	0	-75
All Other Expenses	355,300	148,042	166,265	112.3%	-18,223	448,900	187,042	22,979	118,375	63.3%	68,667	-47,890
TOTAL EXPENSES	6,355,700	2,648,207	2,383,262	90.0%	264,946	6,265,600	2,610,669	424,989	2,215,902	102.0%	394,766	-167,360
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,287,100	2,202,958	2,051,289	93.1%	-151,669	5,451,300	2,271,375	270,909	2,150,833	94.7%	-120,542	99,544
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	311	1,419	0.0%	1,419	1,419
TOTAL PROGRAM REVENUE	5,287,100	2,202,958	2,051,289	93.1%	-151,669	5,451,300	2,271,375	271,220	2,152,252	94.8%	-119,123	100,963
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	1,068,600	445,250	606,240	136.2%	160,990	814,300	339,292	407,150	427,083	125.9%	87,791	-179,157
TOTAL REVENUE AND TRANSFERS	6,355,700	2,648,208	2,657,529	100.4%	9,321	6,265,600	2,610,667	678,370	2,579,335	98.8%	-31,332	-78,194

Metro Government of Nashville
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District Attorney
 Mediation 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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	97,500	40,625	3,120	7.7%	37,505	86,900	36,208	0	0	0.0%	36,208	-3,120
Travel, Tuition & Dues	0	0	265	0.0%	-265	0	0	0	0	0.0%	0	-265
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	97,500	40,625	3,385	8.3%	37,240	86,900	36,208	0	0	0.0%	36,208	-3,385
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	2,140	0.0%	2,140	0	0	375	1,874	0.0%	1,874	-266
TOTAL PROGRAM REVENUE	0	0	2,140	0.0%	2,140	0	0	375	1,874	0.0%	1,874	-266
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	97,500	40,625	39,220	96.5%	-1,405	86,900	36,208	9,463	38,105	105.2%	1,897	-1,115
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	97,500	40,625	39,220	96.5%	-1,405	86,900	36,208	9,463	38,105	105.2%	1,897	-1,115
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	97,500	40,625	41,361	101.8%	736	86,900	36,208	9,838	39,978	110.4%	3,770	-1,383

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2008

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	564,300	235,125	89,206	37.9%	145,919	550,000	229,167	15,081	75,542	33.0%	153,624	-13,664
Overtime	150,000	62,500	1,232	2.0%	61,268	200,000	83,333	169	37,905	45.5%	45,429	36,673
All Other Salary Codes	700	292	16,727	5734.8%	-16,435	42,700	17,792	4,587	8,058	45.3%	9,734	-8,669
Total Salaries	715,000	297,917	107,165	36.0%	190,752	792,700	330,292	19,837	121,505	36.8%	208,787	14,340
Fringes	148,300	61,792	27,710	44.8%	34,082	173,300	72,208	5,299	30,353	42.0%	41,856	2,643
Other Expenses:												
Utilities	20,800	8,667	8,188	94.5%	478	25,800	10,750	1,378	8,693	80.9%	2,057	505
Professional & Purchased Services	313,900	130,792	147,450	112.7%	-16,658	346,900	144,542	26,077	75,563	52.3%	68,979	-71,887
Travel, Tuition & Dues	28,800	12,000	5,552	46.3%	6,448	28,800	12,000	2,514	11,438	95.3%	562	5,886
Communications	187,900	78,292	64,995	83.0%	13,296	157,900	65,792	7,053	39,253	59.7%	26,539	-25,742
Repairs & Maintenance Services	50,000	20,833	41,848	200.9%	-21,015	50,000	20,833	813	42,686	204.9%	-21,853	838
Internal Service Fees	62,000	25,833	28,038	108.5%	-2,204	24,700	10,292	2,288	17,649	171.5%	-7,358	-10,389
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-545,100	-227,125	64,359	-28.3%	-291,484	197,300	82,208	31,238	69,934	85.1%	12,274	5,575
TOTAL EXPENSES	981,600	409,000	495,306	121.1%	-86,306	1,797,400	748,917	96,497	417,073	55.7%	331,843	-78,233
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	83	0	0.0%	-83	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	47	47	0.0%	47	47
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	47	47	0.0%	47	47
Other Program Revenue	0	0	43,768	0.0%	43,768	0	0	4,140	21,919	0.0%	21,919	-21,849
TOTAL PROGRAM REVENUE	200	83	43,768	52521.6%	43,685	0	0	4,187	21,966	0.0%	21,966	-21,802
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	32,964	0.0%	32,964	0	0	0	3,266	0.0%	3,266	-29,698
Fines, Forfeits & Penalties	981,400	408,917	1,418,028	346.8%	1,009,111	1,797,400	748,917	22,212	373,962	49.9%	-374,955	-1,044,066
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	981,400	408,917	1,450,992	354.8%	1,042,075	1,797,400	748,917	22,212	377,227	50.4%	-371,690	-1,073,765
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	981,600	409,000	1,494,760	365.5%	1,085,760	1,797,400	748,917	26,398	399,193	53.3%	-349,724	-1,095,567

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2008

Farmers' Market
 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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	301,000	125,417	112,375	89.6%	13,042	295,700	123,208	18,100	104,502	84.8%	18,706	-7,873
Overtime	6,800	2,833	1,423	50.2%	1,410	6,800	2,833	1,408	3,369	118.9%	-536	1,946
All Other Salary Codes	8,000	3,333	3,392	101.7%	-58	8,000	3,333	1,316	2,692	80.8%	641	-700
Total Salaries	315,800	131,583	117,189	89.1%	14,394	310,500	129,375	20,824	110,563	85.5%	18,812	-6,626
Fringes	126,100	52,542	43,866	83.5%	8,676	117,300	48,875	7,749	39,127	80.1%	9,748	-4,739
Other Expenses:												
Utilities	195,000	81,250	74,330	91.5%	6,920	184,300	76,792	7,209	93,675	122.0%	-16,883	19,345
Professional & Purchased Services	164,300	68,458	66,221	96.7%	2,238	153,700	64,042	13,233	50,257	78.5%	13,784	-15,964
Travel, Tuition & Dues	700	292	1,005	344.7%	-714	700	292	930	993	340.3%	-701	-12
Communications	27,100	11,292	19,683	174.3%	-8,391	23,500	9,792	3,564	24,146	246.6%	-14,355	4,463
Repairs & Maintenance Services	27,000	11,250	9,978	88.7%	1,272	27,000	11,250	1,220	3,818	33.9%	7,432	-6,160
Internal Service Fees	59,600	24,833	23,474	94.5%	1,359	29,900	12,458	2,388	12,213	98.0%	246	-11,261
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	315,900	131,625	85,331	64.8%	46,294	341,800	142,417	5,489	126,344	88.7%	16,072	41,013
TOTAL EXPENSES	1,231,500	513,125	441,077	86.0%	72,048	1,188,700	495,292	62,606	461,136	93.1%	34,156	20,059
PROGRAM REVENUE:												
Charges, Commissions & Fees	919,200	383,000	409,576	106.9%	26,576	920,300	383,458	60,516	384,023	100.1%	565	-25,553
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	10,400	4,333	0	0	0.0%	-4,333	0
TOTAL PROGRAM REVENUE	919,200	383,000	409,576	106.9%	26,576	930,700	387,792	60,516	384,023	99.0%	-3,769	-25,553
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	258,000	107,500	35,720	438,023	407.5%	330,523	438,023
TOTAL REVENUE AND TRANSFERS	919,200	383,000	409,576	106.9%	26,576	1,188,700	495,292	96,236	822,046	166.0%	326,754	412,470

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	518,300	215,958	191,370	88.6%	24,588	518,300	215,958	33,234	187,059	86.6%	28,900	-4,311
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	708	22,429	3166.4%	-21,721	1,700	708	5,753	27,101	3826.0%	-26,392	4,672
Total Salaries	520,000	216,667	213,799	98.7%	2,868	520,000	216,667	38,987	214,159	98.8%	2,507	360
Fringes	209,800	87,417	68,364	78.2%	19,052	146,800	61,167	10,963	60,109	98.3%	1,058	-8,255
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	125	0	0.0%	125	300	125	0	0	0.0%	125	0
Travel, Tuition & Dues	19,500	8,125	1,628	20.0%	6,497	19,500	8,125	0	550	6.8%	7,575	-1,078
Communications	14,900	6,208	3,351	54.0%	2,857	14,900	6,208	281	3,084	49.7%	3,124	-267
Repairs & Maintenance Services	500	208	0	0.0%	208	500	208	0	0	0.0%	208	0
Internal Service Fees	201,500	83,958	80,910	96.4%	3,049	158,800	66,167	11,919	61,575	93.1%	4,591	-19,335
Transfers to Other Funds & Units	330,200	137,583	164,600	119.6%	-27,017	330,200	137,583	0	0	0.0%	137,583	-164,600
All Other Expenses	26,200	10,917	16,120	147.7%	-5,204	18,000	7,500	821	12,642	168.6%	-5,142	-3,478
TOTAL EXPENSES	1,322,900	551,208	548,773	99.6%	2,435	1,209,000	503,750	62,971	352,119	69.9%	151,631	-196,654
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,322,900	551,208	430,005	78.0%	-121,203	1,209,000	503,750	266,091	266,247	52.9%	-237,503	-163,758
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,322,900	551,208	430,005	78.0%	-121,203	1,209,000	503,750	266,091	266,247	52.9%	-237,503	-163,758
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,322,900	551,208	430,005	78.0%	-121,203	1,209,000	503,750	266,091	266,247	52.9%	-237,503	-163,758

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	297,800	124,083	16,279	94,572	76.2%	29,511	94,572
Overtime	0	0	0	0.0%	0	6,000	2,500	0	0	0.0%	2,500	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	1,869	4,874	0.0%	-4,874	4,874
Total Salaries	0	0	0	0.0%	0	303,800	126,583	18,148	99,446	78.6%	27,137	99,446
Fringes	0	0	0	0.0%	0	88,500	36,875	5,686	29,750	80.7%	7,125	29,750
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	200	83	0	0	0.0%	83	0
Travel, Tuition & Dues	0	0	0	0.0%	0	15,700	6,542	0	70	1.1%	6,471	70
Communications	0	0	0	0.0%	0	2,700	1,125	367	2,061	183.2%	-936	2,061
Repairs & Maintenance Services	0	0	0	0.0%	0	5,300	2,208	0	0	0.0%	2,208	0
Internal Service Fees	0	0	0	0.0%	0	207,400	86,417	17,276	86,379	100.0%	38	86,379
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	35,300	14,708	4,634	26,998	183.6%	-12,289	26,998
TOTAL EXPENSES	0	0	0	0.0%	0	658,900	274,542	46,110	244,703	89.1%	29,839	244,703
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	658,900	274,542	0	68,778	25.1%	-205,764	68,778
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	15	435	0.0%	435	435
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	658,900	274,542	15	69,213	25.2%	-205,329	69,213
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	150,000	0.0%	150,000	150,000
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	658,900	274,542	15	219,213	79.8%	-55,329	219,213

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General Services

Facilities Maintenance and Security

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,182,300	909,292	643,494	70.8%	265,797	2,251,400	938,083	135,858	784,369	83.6%	153,714	140,875
Overtime	28,700	11,958	8,807	73.6%	3,151	28,700	11,958	644	11,409	95.4%	549	2,602
All Other Salary Codes	242,000	100,833	104,226	103.4%	-3,393	242,000	100,833	26,346	115,238	114.3%	-14,404	11,012
Total Salaries	2,453,000	1,022,083	756,528	74.0%	265,556	2,522,100	1,050,875	162,848	911,016	86.7%	139,859	154,488
Fringes	1,354,500	564,375	294,124	52.1%	270,251	1,378,200	574,250	59,347	316,494	55.1%	257,756	22,370
Other Expenses:												
Utilities	7,516,300	3,131,792	2,234,823	71.4%	896,969	7,516,300	3,131,792	453,652	2,420,472	77.3%	711,320	185,649
Professional & Purchased Services	5,700,000	2,375,000	2,130,640	89.7%	244,360	5,670,600	2,362,750	556,938	2,355,235	99.7%	7,515	224,595
Travel, Tuition & Dues	15,800	6,583	4,148	63.0%	2,435	20,800	8,667	816	4,137	47.7%	4,529	-11
Communications	141,800	59,083	49,770	84.2%	9,313	141,400	58,917	10,280	59,263	100.6%	-346	9,493
Repairs & Maintenance Services	1,523,600	634,833	902,995	142.2%	-268,162	1,547,600	644,833	74,689	692,414	107.4%	-47,581	-210,581
Internal Service Fees	551,700	229,875	234,846	102.2%	-4,971	182,600	76,083	15,624	78,198	102.8%	-2,115	-156,648
Transfers to Other Funds & Units	1,152,500	480,208	576,238	120.0%	-96,029	1,036,900	432,042	0	0	0.0%	432,042	-576,238
All Other Expenses	1,722,300	717,625	376,083	52.4%	341,542	1,612,200	671,750	-36,997	359,097	53.5%	312,653	-16,986
TOTAL EXPENSES	22,131,500	9,221,458	7,560,194	82.0%	1,661,265	21,628,700	9,011,958	1,297,198	7,196,328	79.9%	1,815,631	-363,866
PROGRAM REVENUE:												
Charges, Commissions & Fees	21,331,500	8,888,125	7,779,165	87.5%	-1,108,960	21,628,700	9,011,958	1,748,304	8,709,471	96.6%	-302,487	930,306
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	227	0.0%	227	0	0	102	303	0.0%	303	76
TOTAL PROGRAM REVENUE	21,331,500	8,888,125	7,779,392	87.5%	-1,108,733	21,628,700	9,011,958	1,748,406	8,709,774	96.6%	-302,184	930,382
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	800,000	333,333	0	0.0%	-333,333	0	0	34,786	34,786	0.0%	34,786	34,786
TOTAL REVENUE AND TRANSFERS	22,131,500	9,221,458	7,779,392	84.4%	-1,442,066	21,628,700	9,011,958	1,783,192	8,744,560	97.0%	-267,398	965,168

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General Services
 Fleet Management

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,328,800	1,387,000	1,403,654	101.2%	-16,654	3,497,900	1,457,458	239,585	1,344,192	92.2%	113,267	-59,462
Overtime	119,200	49,667	47,204	95.0%	2,463	92,600	38,583	1,356	28,028	72.6%	10,556	-19,176
All Other Salary Codes	606,300	252,625	236,543	93.6%	16,082	583,300	243,042	57,850	258,544	106.4%	-15,503	22,001
Total Salaries	4,054,300	1,689,292	1,687,401	99.9%	1,891	4,173,800	1,739,083	298,791	1,630,764	93.8%	108,320	-56,637
Fringes	1,758,700	732,792	717,259	97.9%	15,533	1,762,200	734,250	119,691	630,343	85.8%	103,907	-86,916
Other Expenses:												
Utilities	100	42	0	0.0%	42	100	42	0	0	0.0%	42	0
Professional & Purchased Services	92,200	38,417	24,650	64.2%	13,766	75,700	31,542	3,021	16,475	52.2%	15,067	-8,175
Travel, Tuition & Dues	34,500	14,375	8,630	60.0%	5,745	34,300	14,292	801	5,958	41.7%	8,333	-2,672
Communications	66,600	27,750	27,062	97.5%	688	68,800	28,667	5,656	25,739	89.8%	2,927	-1,323
Repairs & Maintenance Services	1,067,600	444,833	338,894	76.2%	105,939	779,600	324,833	57,337	244,320	75.2%	80,513	-94,574
Internal Service Fees	2,430,100	1,012,542	1,005,613	99.3%	6,929	1,219,200	508,000	101,598	509,761	100.3%	-1,761	-495,852
Transfers to Other Funds & Units	0	0	4,231	0.0%	-4,231	0	0	0	0	0.0%	0	-4,231
All Other Expenses	8,909,300	3,712,208	9,745,697	262.5%	-6,033,489	10,213,400	4,255,583	1,834,670	5,557,080	130.6%	-1,301,497	-4,188,617
TOTAL EXPENSES	18,413,400	7,672,250	13,559,438	176.7%	-5,887,188	18,327,100	7,636,292	2,421,565	8,620,440	112.9%	-984,148	-4,938,998
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,413,400	7,672,250	7,504,305	97.8%	-167,945	18,327,100	7,636,292	1,495,422	7,411,977	97.1%	-224,315	-92,328
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	18,413,400	7,672,250	7,504,305	97.8%	-167,945	18,327,100	7,636,292	1,495,422	7,411,977	97.1%	-224,315	-92,328
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	19,324	0.0%	19,324	0	0	12,276	-197,010	0.0%	-197,010	-216,334
TOTAL NON-PROGRAM REVENUE	0	0	19,324	0.0%	19,324	0	0	12,276	-197,010	0.0%	-197,010	-216,334
Transfers From Other Funds & Units	0	0	7,063,585	0.0%	7,063,585	0	0	417,635	956,768	0.0%	956,768	-6,106,817
TOTAL REVENUE AND TRANSFERS	18,413,400	7,672,250	14,587,214	190.1%	6,914,964	18,327,100	7,636,292	1,925,333	8,171,735	107.0%	535,443	-6,415,479

Metro Government of Nashville
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General Services
 Postal Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	160,800	67,000	68,553	102.3%	-1,553	139,500	58,125	8,549	54,404	93.6%	3,721	-14,149
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	27,500	11,458	8,474	74.0%	2,984	23,300	9,708	2,503	6,381	65.7%	3,327	-2,093
Total Salaries	188,300	78,458	77,028	98.2%	1,431	162,800	67,833	11,052	60,786	89.6%	7,048	-16,242
Fringes	96,500	40,208	38,934	96.8%	1,274	75,600	31,500	5,263	27,457	87.2%	4,043	-11,477
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	5,083	117	2.3%	4,967	400	167	0	17	10.5%	149	-100
Travel, Tuition & Dues	0	0	103	0.0%	-103	300	125	32	32	25.3%	93	-71
Communications	574,100	239,208	266,722	111.5%	-27,514	707,500	294,792	100,298	279,315	94.7%	15,477	12,593
Repairs & Maintenance Services	7,000	2,917	0	0.0%	2,917	500	208	0	0	0.0%	208	0
Internal Service Fees	63,900	26,625	26,082	98.0%	543	28,000	11,667	2,291	11,455	98.2%	212	-14,627
Transfers to Other Funds & Units	15,500	6,458	0	0.0%	6,458	15,500	6,458	0	0	0.0%	6,458	0
All Other Expenses	11,200	4,667	6,765	145.0%	-2,098	16,700	6,958	148	5,732	82.4%	1,226	-1,033
TOTAL EXPENSES	968,700	403,625	415,750	103.0%	-12,125	1,007,300	419,708	119,083	384,793	91.7%	34,915	-30,957
PROGRAM REVENUE:												
Charges, Commissions & Fees	968,700	403,625	441,893	109.5%	38,268	1,007,300	419,708	74,009	456,626	108.8%	36,918	14,733
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	968,700	403,625	441,893	109.5%	38,268	1,007,300	419,708	74,009	456,626	108.8%	36,918	14,733
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	968,700	403,625	441,893	109.5%	38,268	1,007,300	419,708	74,009	456,626	108.8%	36,918	14,733

Metro Government of Nashville
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General Services
 Radio Shop

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	661,200	275,500	252,670	91.7%	22,830	720,600	300,250	47,928	259,223	86.3%	41,027	6,553
Overtime	3,700	1,542	1,017	66.0%	525	3,700	1,542	88	825	53.5%	717	-192
All Other Salary Codes	111,100	46,292	41,535	89.7%	4,757	111,100	46,292	6,717	38,109	82.3%	8,183	-3,426
Total Salaries	776,000	323,333	295,221	91.3%	28,112	835,400	348,083	54,733	298,156	85.7%	49,927	2,935
Fringes	285,900	119,125	122,434	102.8%	-3,309	307,600	128,167	22,344	113,421	88.5%	14,746	-9,013
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	272,900	113,708	93,154	81.9%	20,555	235,300	98,042	17,820	71,913	73.3%	26,129	-21,241
Travel, Tuition & Dues	34,600	14,417	4,557	31.6%	9,860	29,600	12,333	0	1,758	14.3%	10,575	-2,799
Communications	29,500	12,292	9,242	75.2%	3,049	29,500	12,292	1,818	10,766	87.6%	1,526	1,524
Repairs & Maintenance Services	1,055,100	439,625	407,304	92.6%	32,321	975,100	406,292	112,352	19,392	4.8%	386,900	-387,912
Internal Service Fees	523,900	218,292	208,437	95.5%	9,854	332,100	138,375	26,447	132,306	95.6%	6,069	-76,131
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	573,200	238,833	350,412	146.7%	-111,578	556,700	231,958	24,185	298,891	128.9%	-66,933	-51,521
TOTAL EXPENSES	3,551,100	1,479,625	1,490,761	100.8%	-11,136	3,301,300	1,375,542	259,699	946,603	68.8%	428,939	-544,158
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,551,100	1,479,625	1,741,558	117.7%	261,933	3,301,300	1,375,542	241,818	1,344,105	97.7%	-31,437	-397,453
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,551,100	1,479,625	1,741,558	117.7%	261,933	3,301,300	1,375,542	241,818	1,344,105	97.7%	-31,437	-397,453
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	839	-3,649	0.0%	-3,649	-3,649
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	839	-3,649	0.0%	-3,649	-3,649
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,551,100	1,479,625	1,741,558	117.7%	261,933	3,301,300	1,375,542	242,657	1,340,456	97.4%	-35,086	-401,102

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2008

General Services

Surplus Property Auction - E-Bid

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	281,600	117,333	114,772	97.8%	2,561	281,600	117,333	19,099	109,795	93.6%	7,539	-4,977
Overtime	9,100	3,792	0	0.0%	3,792	9,100	3,792	0	0	0.0%	3,792	0
All Other Salary Codes	43,500	18,125	14,401	79.5%	3,724	43,500	18,125	3,854	16,447	90.7%	1,678	2,046
Total Salaries	334,200	139,250	129,173	92.8%	10,077	334,200	139,250	22,953	126,242	90.7%	13,008	-2,931
Fringes	135,100	56,292	45,735	81.2%	10,556	135,100	56,292	7,611	40,426	71.8%	15,866	-5,309
Other Expenses:												
Utilities	0	0	29	0.0%	-29	0	0	0	68	0.0%	-68	39
Professional & Purchased Services	205,800	85,750	41,764	48.7%	43,986	196,200	81,750	4,600	32,478	39.7%	49,272	-9,286
Travel, Tuition & Dues	2,800	1,167	477	40.9%	690	2,800	1,167	84	222	19.0%	945	-255
Communications	22,800	9,500	8,556	90.1%	944	25,100	10,458	4,456	8,543	81.7%	1,915	-13
Repairs & Maintenance Services	1,100	458	0	0.0%	458	1,100	458	0	0	0.0%	458	0
Internal Service Fees	451,200	188,000	187,798	99.9%	202	270,000	112,500	22,692	113,495	100.9%	-995	-74,303
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	283,900	118,292	30,594	25.9%	87,697	126,300	52,625	8,057	47,051	89.4%	5,574	16,457
TOTAL EXPENSES	1,436,900	598,708	444,126	74.2%	154,582	1,090,800	454,500	70,454	368,525	81.1%	85,975	-75,601
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,436,900	598,708	194,505	32.5%	-404,203	1,090,800	454,500	44,144	168,214	37.0%	-286,286	-26,291
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,436,900	598,708	194,505	32.5%	-404,203	1,090,800	454,500	44,144	168,214	37.0%	-286,286	-26,291
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	388,375	0.0%	388,375	0	0	109,662	506,363	0.0%	506,363	117,988
TOTAL NON-PROGRAM REVENUE	0	0	388,375	0.0%	388,375	0	0	109,662	506,363	0.0%	506,363	117,988
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,436,900	598,708	582,880	97.4%	-15,828	1,090,800	454,500	153,806	674,577	148.4%	220,077	91,697

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Health
 Health - Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	9,714,350	4,047,646	3,684,329	91.0%	363,317	9,715,650	4,048,188	720,655	3,910,753	96.6%	137,435	226,424
Overtime	2,800	1,167	4,949	424.2%	-3,782	2,800	1,167	1,126	6,195	531.0%	-5,029	1,246
All Other Salary Codes	39,000	16,250	37,203	228.9%	-20,953	39,000	16,250	1,900	28,865	177.6%	-12,615	-8,338
Total Salaries	9,756,150	4,065,063	3,726,481	91.7%	338,582	9,757,450	4,065,604	723,681	3,945,813	97.1%	119,791	219,332
Fringes	3,737,500	1,557,292	1,463,111	94.0%	94,181	3,723,900	1,551,625	263,302	1,374,505	88.6%	177,120	-88,606
Other Expenses:												
Utilities	10,000	4,167	1,897	45.5%	2,270	10,000	4,167	309	616	14.8%	3,551	-1,281
Professional & Purchased Services	4,511,600	1,879,833	1,137,923	60.5%	741,911	4,506,900	1,877,875	196,798	1,067,034	56.8%	810,841	-70,889
Travel, Tuition & Dues	235,150	97,979	43,201	44.1%	54,778	218,950	91,229	18,148	85,914	94.2%	5,315	42,713
Communications	283,800	118,250	28,347	24.0%	89,903	126,800	52,833	12,578	55,301	104.7%	-2,467	26,954
Repairs & Maintenance Services	39,200	16,333	257	1.6%	16,076	30,800	12,833	474	2,374	18.5%	10,460	2,117
Internal Service Fees	0	0	0	0.0%	0	2,000	833	0	0	0.0%	833	0
Transfers to Other Funds & Units	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
All Other Expenses	2,940,200	1,225,083	864,437	70.6%	360,646	2,908,900	1,212,042	125,128	781,768	64.5%	430,274	-82,669
TOTAL EXPENSES	21,513,600	8,964,000	7,265,953	81.1%	1,698,047	21,285,700	8,869,042	1,340,418	7,313,323	82.5%	1,555,718	47,370
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	2,717	0.0%	2,717	0	0	3,963	5,837	0.0%	5,837	3,120
Other Governments & Agencies					0						0	
Federal Direct	5,452,100	2,271,708	110,334	4.9%	-2,161,374	5,394,800	2,247,833	473,033	2,491,675	110.8%	243,842	2,381,341
Fed Through State Pass-Through	12,370,300	5,154,292	2,445,498	47.4%	-2,708,794	12,058,300	5,024,292	936,952	5,236,273	104.2%	211,981	2,790,775
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	473,400	197,250	167,861	85.1%	-29,389	472,500	196,875	17,083	164,345	83.5%	-32,530	-3,516
Other Government & Agencies	85,000	35,417	28,459	0.0%	-6,958	0	0	0	0	0.0%	0	-28,459
Subtotal Other Governments & Agencies	18,380,800	7,658,667	2,752,152	35.9%	-4,906,515	17,925,600	7,469,000	1,427,068	7,892,294	105.7%	423,294	5,140,142
Other Program Revenue	248,700	103,625	7,736	7.5%	-95,889	248,700	103,625	6,834	8,334	8.0%	-95,291	598
TOTAL PROGRAM REVENUE	18,629,500	7,762,292	2,762,605	35.6%	-4,999,687	18,174,300	7,572,625	1,437,865	7,906,465	104.4%	333,840	5,143,860
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	2,884,100	1,201,708	781,576	65.0%	-420,132	3,111,400	1,296,417	574,185	989,096	76.3%	-307,321	207,520
TOTAL REVENUE AND TRANSFERS	21,513,600	8,964,000	3,544,181	39.5%	-5,419,819	21,285,700	8,869,042	2,012,050	8,895,561	100.3%	26,519	5,351,380

Metro Government of Nashville
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Information Technology Service
 Information Technology Service

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	7,214,800	3,006,167	2,426,473	80.7%	579,694	7,203,400	3,001,417	427,102	2,585,868	86.2%	415,548	159,395
Overtime	56,000	23,333	31,558	135.2%	-8,224	56,000	23,333	2,643	18,889	81.0%	4,444	-12,669
All Other Salary Codes	47,700	19,875	358,529	1803.9%	-338,654	51,100	21,292	112,567	429,166	2015.7%	-407,874	70,637
Total Salaries	7,318,500	3,049,375	2,816,559	92.4%	232,816	7,310,500	3,046,042	542,312	3,033,923	99.6%	12,119	217,364
Fringes	2,681,600	1,117,333	1,020,176	91.3%	97,157	2,354,200	980,917	183,599	988,453	100.8%	-7,536	-31,723
Other Expenses:												
Utilities	5,600	2,333	0	0.0%	2,333	1,100	458	47	315	68.6%	144	315
Professional & Purchased Services	2,209,800	920,750	424,357	46.1%	496,394	1,852,900	772,042	177,155	964,292	124.9%	-192,251	539,935
Travel, Tuition & Dues	357,000	148,750	46,179	31.0%	102,571	270,300	112,625	7,363	27,932	24.8%	84,693	-18,247
Communications	669,400	278,917	246,532	88.4%	32,384	496,800	207,000	-8,451	98,173	47.4%	108,827	-148,359
Repairs & Maintenance Services	578,100	240,875	109,905	45.6%	130,970	666,700	277,792	23,274	53,040	19.1%	224,752	-56,865
Internal Service Fees	1,844,500	768,542	715,487	93.1%	53,054	604,500	251,875	44,043	220,359	87.5%	31,516	-495,128
Transfers to Other Funds & Units	7,555,100	3,147,958	3,777,775	120.0%	-629,817	5,960,700	2,483,625	0	0	0.0%	2,483,625	-3,777,775
All Other Expenses	1,876,800	782,000	838,336	107.2%	-56,336	1,970,900	821,208	11,637	854,438	104.0%	-33,230	16,102
TOTAL EXPENSES	25,096,400	10,456,833	9,995,305	95.6%	461,528	21,488,600	8,953,583	980,979	6,240,925	69.7%	2,712,658	-3,754,380
PROGRAM REVENUE:												
Charges, Commissions & Fees	24,748,500	10,311,875	9,806,456	95.1%	-505,419	21,488,600	8,953,583	1,758,464	8,548,972	95.5%	-404,611	-1,257,484
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	24,748,500	10,311,875	9,806,456	95.1%	-505,419	21,488,600	8,953,583	1,758,464	8,548,972	95.5%	-404,611	-1,257,484
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	347,900	144,958	37,600	25.9%	-107,358	0	0	25,567	158,023	0.0%	158,023	120,423
TOTAL REVENUE AND TRANSFERS	25,096,400	10,456,833	9,844,056	94.1%	-612,777	21,488,600	8,953,583	1,784,031	8,706,995	97.2%	-246,588	-1,137,061

Metro Government of Nashville
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Metro Action Commission
 MAC Admin & Leasehold

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	732,100	305,042	252,211	82.7%	52,831	732,100	305,042	45,160	276,856	90.8%	28,185	24,645
Overtime	300	125	49	39.5%	76	300	125	7	148	118.6%	-23	99
All Other Salary Codes	59,300	24,708	28,832	116.7%	-4,123	59,300	24,708	14,435	38,305	155.0%	-13,597	9,473
Total Salaries	791,700	329,875	281,092	85.2%	48,783	791,700	329,875	59,602	315,310	95.6%	14,565	34,218
Fringes	366,600	152,750	90,636	59.3%	62,114	266,000	110,833	18,791	96,253	86.8%	14,580	5,617
Other Expenses:												
Utilities	71,000	29,583	33,284	112.5%	-3,700	71,000	29,583	7,693	37,304	126.1%	-7,721	4,020
Professional & Purchased Services	43,900	18,292	31,513	172.3%	-13,222	43,900	18,292	4,620	33,248	181.8%	-14,957	1,735
Travel, Tuition & Dues	21,300	8,875	15,884	179.0%	-7,009	21,300	8,875	687	14,756	166.3%	-5,881	-1,128
Communications	32,800	13,667	22,829	167.0%	-9,162	32,800	13,667	4,797	25,775	188.6%	-12,109	2,946
Repairs & Maintenance Services	10,100	4,208	8,347	198.3%	-4,139	10,100	4,208	0	477	11.3%	3,731	-7,870
Internal Service Fees	1,090,200	454,250	455,502	100.3%	-1,252	451,300	188,042	40,576	203,947	108.5%	-15,906	-251,555
Transfers to Other Funds & Units	690,100	287,542	481,650	167.5%	-194,108	885,600	369,000	0	598,147	162.1%	-229,147	116,497
All Other Expenses	99,600	41,500	55,453	133.6%	-13,953	89,400	37,250	7,107	145,660	391.0%	-108,410	90,207
TOTAL EXPENSES	3,217,300	1,340,542	1,476,190	110.1%	-135,648	2,663,100	1,109,625	143,873	1,470,879	132.6%	-361,254	-5,311
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	1,902	0.0%	1,902	0	0	-118	-1,245	0.0%	-1,245	-3,147
TOTAL PROGRAM REVENUE	0	0	1,902	0.0%	1,902	0	0	-118	-1,245	0.0%	-1,245	-3,147
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	580	0.0%	580	0	0	0	0	0.0%	0	-580
TOTAL NON-PROGRAM REVENUE	0	0	580	0.0%	580	0	0	0	0	0.0%	0	-580
Transfers From Other Funds & Units	3,217,300	1,340,542	1,614,145	120.4%	273,603	2,226,000	927,500	91,319	1,480,465	159.6%	552,965	-133,680
TOTAL REVENUE AND TRANSFERS	3,217,300	1,340,542	1,616,627	120.6%	276,085	2,226,000	927,500	91,201	1,479,220	159.5%	551,720	-137,407

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MNPS
 MNPS

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	374,784,200	156,160,083	139,739,916	89.5%	16,420,167	388,156,700	161,731,958	35,762,262	148,652,113	91.9%	13,079,845	8,912,197
Overtime	2,641,200	1,100,500	1,386,462	126.0%	-285,962	2,308,800	962,000	86,054	1,132,016	117.7%	-170,016	-254,446
All Other Salary Codes	9,061,600	3,775,667	3,008,034	79.7%	767,633	9,089,800	3,787,417	747,848	4,941,410	130.5%	-1,153,993	1,933,376
Total Salaries	386,487,000	161,036,250	144,134,412	89.5%	16,901,838	399,555,300	166,481,375	36,596,165	154,725,539	92.9%	11,755,836	10,591,127
Fringes	109,552,500	45,646,875	39,999,316	87.6%	5,647,559	112,537,900	46,890,792	10,101,087	42,564,071	90.8%	4,326,720	2,564,755
Other Expenses:												
Utilities	22,400,400	9,333,500	7,872,782	84.3%	1,460,718	24,294,500	10,122,708	1,604,446	8,365,610	82.6%	1,757,098	492,828
Professional & Purchased Services	9,939,200	4,141,333	2,999,835	72.4%	1,141,498	9,206,400	3,836,000	1,241,787	4,203,672	109.6%	-367,672	1,203,837
Travel, Tuition & Dues	1,226,500	511,042	374,716	73.3%	136,326	1,505,800	627,417	80,355	496,841	79.2%	130,576	122,125
Communications	3,074,000	1,280,833	1,596,687	124.7%	-315,853	3,138,000	1,307,500	325,079	1,278,886	97.8%	28,614	-317,801
Repairs & Maintenance Services	2,199,600	916,500	1,163,704	127.0%	-247,204	2,851,300	1,188,042	254,743	1,576,416	132.7%	-388,374	412,712
Internal Service Fees	6,857,800	2,857,417	3,009,356	105.3%	-151,939	6,723,100	2,801,292	487,515	2,665,999	95.2%	135,292	-343,357
Transfers to Other Funds & Units	12,240,200	5,100,083	5,197,880	101.9%	-97,797	13,539,700	5,641,542	1,455,875	4,984,114	88.3%	657,428	-213,766
All Other Expenses	43,623,600	18,176,500	19,916,421	109.6%	-1,739,921	47,410,100	19,754,208	2,840,473	23,465,551	118.8%	-3,711,343	3,549,130
TOTAL EXPENSES	597,600,800	249,000,333	226,265,109	90.9%	22,735,224	620,762,100	258,650,875	54,987,527	244,326,699	94.5%	14,324,176	18,061,590
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,208,500	503,542	226,435	45.0%	-277,107	750,000	312,500	32,775	218,815	70.0%	-93,685	-7,620
Other Governments & Agencies					0						0	
Federal Direct	88,000	36,667	0	0.0%	-36,667	88,000	36,667	0	110,893	302.4%	74,226	110,893
Fed Through State Pass-Through	70,000	29,167	0	0.0%	-29,167	70,000	29,167	0	0	0.0%	-29,167	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	191,693,400	79,872,250	76,248,646	95.5%	-3,623,604	195,035,400	81,264,750	18,898,243	80,055,336	98.5%	-1,209,414	3,806,690
Other Government & Agencies	1,800	750	1,482	0.0%	732	1,800	750	207	-120,184	0.0%	-120,934	-121,666
Subtotal Other Governments & Agencies	191,853,200	79,938,833	76,250,128	95.4%	-3,688,705	195,195,200	81,331,333	18,898,450	80,046,045	98.4%	-1,285,288	3,795,917
Other Program Revenue	888,200	370,083	691,717	186.9%	321,634	1,115,100	464,625	655,537	923,009	198.7%	458,384	231,292
TOTAL PROGRAM REVENUE	193,949,900	80,812,458	77,168,281	95.5%	-3,644,177	197,060,300	82,108,458	19,586,763	81,187,869	98.9%	-920,589	4,019,588
NON-PROGRAM REVENUE:												
Property Taxes	217,545,200	90,643,833	14,455,395	15.9%	-76,188,438	218,622,700	91,092,792	4,826,785	13,230,357	14.5%	-77,862,435	-1,225,038
Local Option Sales Tax	174,497,900	72,707,458	42,485,563	58.4%	-30,221,895	178,060,300	74,191,792	13,769,410	41,641,815	56.1%	-32,549,977	-843,748
Other Tax, Licences & Permits	2,932,700	1,221,958	1,170,385	95.8%	-51,573	4,623,500	1,926,458	426,901	1,206,073	62.6%	-720,385	35,688
Fines, Forfeits & Penalties	5,300	2,208	3,625	164.2%	1,417	6,200	2,583	320	152,060	5886.2%	149,477	148,435
Compensation from Property	409,500	170,625	105,555	61.9%	-65,070	353,000	147,083	29,751	137,796	93.7%	-9,287	32,241
TOTAL NON-PROGRAM REVENUE	395,390,600	164,746,083	58,220,524	35.3%	-106,525,559	401,665,700	167,360,708	19,053,167	56,368,102	33.7%	-110,992,606	-1,852,422
Transfers From Other Funds & Units	2,205,700	919,042	54,804	6.0%	-864,238	2,772,000	1,155,000	186,358	231,915	20.1%	-923,085	177,111
TOTAL REVENUE AND TRANSFERS	591,546,200	246,477,583	135,443,608	55.0%	-111,033,975	601,498,000	250,624,167	38,826,289	137,787,886	55.0%	-112,836,281	2,344,278

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	562,800	234,500	216,787	92.4%	17,713	522,300	217,625	35,840	194,873	89.5%	22,752	-21,914
Overtime	41,300	17,208	16,458	95.6%	750	41,300	17,208	5,870	18,664	108.5%	-1,455	2,206
All Other Salary Codes	7,100	2,958	8,922	301.6%	-5,964	7,100	2,958	1,327	4,070	137.6%	-1,111	-4,852
Total Salaries	611,200	254,667	242,167	95.1%	12,500	570,700	237,792	43,038	217,606	91.5%	20,186	-24,561
Fringes	227,600	94,833	86,822	91.6%	8,011	177,300	73,875	13,273	67,473	91.3%	6,402	-19,349
Other Expenses:												
Utilities	396,400	165,167	114,288	69.2%	50,879	396,400	165,167	27,648	111,574	67.6%	53,593	-2,714
Professional & Purchased Services	531,100	221,292	138,949	62.8%	82,343	510,600	212,750	11,903	692	0.3%	212,058	-138,257
Travel, Tuition & Dues	8,300	3,458	2,345	67.8%	1,113	8,300	3,458	100	2,082	60.2%	1,376	-263
Communications	16,200	6,750	7,868	116.6%	-1,118	11,200	4,667	2,053	6,005	128.7%	-1,338	-1,863
Repairs & Maintenance Services	40,600	16,917	14,971	88.5%	1,946	40,600	16,917	2,218	5,884	34.8%	11,033	-9,087
Internal Service Fees	71,200	29,667	30,298	102.1%	-631	46,500	19,375	3,976	19,832	102.4%	-457	-10,466
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	105,200	43,833	47,470	108.3%	-3,637	125,000	52,083	6,751	98,204	188.6%	-46,121	50,734
TOTAL EXPENSES	2,007,800	836,584	685,328	81.9%	151,256	1,886,600	786,084	110,960	529,352	67.3%	256,732	-155,976
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	421,917	1,170,326	277.4%	748,409	1,012,600	421,917	215,367	620,051	147.0%	198,134	-550,275
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	21,590	0.0%	21,590	0	0	7	58	0.0%	58	-21,532
TOTAL PROGRAM REVENUE	1,012,600	421,917	1,191,916	282.5%	769,999	1,012,600	421,917	215,374	620,109	147.0%	198,192	-571,807
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	995,200	414,667	342,716	82.6%	-71,951	874,000	364,167	0	0	0.0%	-364,167	-342,716
TOTAL REVENUE AND TRANSFERS	2,007,800	836,583	1,534,632	183.4%	698,049	1,886,600	786,083	215,374	620,109	78.9%	-165,974	-914,523

Metro Government of Nashville
Monthly Budget Accountability Report
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NCAC
NCAC Expenditure Clearing

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,973,300	822,208	763,258	92.8%	58,950	1,784,400	743,500	136,338	712,072	95.8%	31,428	-51,186
Overtime	3,000	1,250	659	52.7%	591	3,000	1,250	55	821	65.7%	429	162
All Other Salary Codes	144,200	60,083	101,827	169.5%	-41,744	151,000	62,917	92,680	95,008	151.0%	-32,091	-6,819
Total Salaries	2,120,500	883,542	865,744	98.0%	17,797	1,938,400	807,667	229,073	807,901	100.0%	-234	-57,843
Fringes	862,500	359,375	342,158	95.2%	17,217	712,200	296,750	70,974	286,711	96.6%	10,039	-55,447
Other Expenses:												
Utilities	9,700	4,042	3,904	96.6%	138	10,800	4,500	437	2,698	60.0%	1,802	-1,206
Professional & Purchased Services	2,127,900	886,625	986,909	111.3%	-100,284	2,051,700	854,875	103,205	694,195	81.2%	160,680	-292,714
Travel, Tuition & Dues	1,677,800	699,083	749,838	107.3%	-50,755	1,160,000	483,333	52,665	199,511	41.3%	283,822	-550,327
Communications	90,200	37,583	39,735	105.7%	-2,152	113,300	47,208	4,060	22,856	48.4%	24,352	-16,879
Repairs & Maintenance Services	3,300	1,375	3,189	231.9%	-1,814	5,400	2,250	0	455	20.2%	1,795	-2,734
Internal Service Fees	330,300	137,625	161,876	117.6%	-24,251	145,600	60,667	12,017	60,274	99.4%	393	-101,602
Transfers to Other Funds & Units	2,700	1,125	-16,127	-1433.6%	17,252	700	292	0	0	0.0%	292	16,127
All Other Expenses	728,400	303,500	244,965	80.7%	58,535	681,500	283,958	47,003	237,370	83.6%	46,588	-7,595
TOTAL EXPENSES	7,953,300	3,313,875	3,382,191	102.1%	-68,317	6,819,600	2,841,500	519,434	2,311,971	81.4%	529,529	-1,070,220
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,200	500	0	0.0%	-500	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0							
Federal Direct	435,500	181,458	402,252	221.7%	220,794	0	0	0	0	0.0%	0	-402,252
Fed Through State Pass-Through	7,307,400	3,044,750	2,496,071	82.0%	-548,679	6,707,000	2,794,583	623,641	2,187,357	78.3%	-607,226	-308,714
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	-2,015	9,260	0.0%	9,260	9,260
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,742,900	3,226,208	2,898,323	89.8%	-327,885	6,707,000	2,794,583	621,626	2,196,617	78.6%	-597,966	-701,706
Other Program Revenue	117,700	49,042	-969	-2.0%	-50,011	0	0	80	231	0.0%	231	1,200
TOTAL PROGRAM REVENUE	7,861,800	3,275,750	2,897,354	88.4%	-378,396	6,707,000	2,794,583	621,706	2,196,848	78.6%	-597,735	-700,506
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	91,500	38,125	89,671	235.2%	51,546	112,600	46,917	5,212	26,066	55.6%	-20,851	-63,605
TOTAL REVENUE AND TRANSFERS	7,953,300	3,313,875	2,987,025	90.1%	-326,850	6,819,600	2,841,500	626,918	2,222,914	78.2%	-618,586	-764,111

Metro Government of Nashville
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	180,400	75,167	53,807	71.6%	21,360	184,900	77,042	12,429	54,355	70.6%	22,687	548
Overtime	802,700	334,458	260,911	78.0%	73,547	600,500	250,208	33,311	272,065	108.7%	-21,857	11,154
All Other Salary Codes	8,200	3,417	12,696	371.6%	-9,280	1,200	500	2,468	13,322	2664.4%	-12,822	626
Total Salaries	991,300	413,042	327,414	79.3%	85,627	786,600	327,750	48,208	339,742	103.7%	-11,992	12,328
Fringes	178,600	74,417	89,549	120.3%	-15,132	145,000	60,417	9,495	73,005	120.8%	-12,588	-16,544
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
Communications	2,700	1,125	336	29.8%	789	2,700	1,125	70	387	34.4%	738	51
Repairs & Maintenance Services	0	0	-115	0.0%	115	0	0	0	0	0.0%	0	115
Internal Service Fees	22,000	9,167	5,461	59.6%	3,706	13,200	5,500	1,100	5,500	100.0%	0	39
Transfers to Other Funds & Units	218,800	91,167	91,207	100.0%	-40	151,700	63,208	26,131	27,576	43.6%	35,632	-63,631
All Other Expenses	172,400	71,833	29,745	41.4%	42,088	121,700	50,708	30,388	31,201	61.5%	19,507	1,456
TOTAL EXPENSES	1,586,000	660,833	543,596	82.3%	117,238	1,221,100	508,792	115,392	477,411	93.8%	31,381	-66,185
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,515,500	631,458	535,174	84.8%	-96,284	1,150,600	479,417	68,386	555,690	115.9%	76,273	20,516
Other Governments & Agencies					0						0	
Federal Direct	70,000	29,167	0	0.0%	-29,167	70,000	29,167	0	0	0.0%	-29,167	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	70,000	29,167	0	0.0%	-29,167	70,000	29,167	0	0	0.0%	-29,167	0
Other Program Revenue	500	208	-3,978	-1909.6%	-4,186	500	208	-245	-1,403	-673.4%	-1,611	2,575
TOTAL PROGRAM REVENUE	1,586,000	660,833	531,195	80.4%	-129,638	1,221,100	508,792	68,141	554,287	108.9%	45,495	23,092
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,586,000	660,833	531,195	80.4%	-129,638	1,221,100	508,792	68,141	554,287	108.9%	45,495	23,092

Metro Government of Nashville
 Monthly Budget Accountability Report
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Police
 Task Force

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	78,000	32,500	129,100	397.2%	-96,600	82,400	34,333	24,062	67,057	195.3%	-32,724	-62,043
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	78,000	32,500	129,100	397.2%	-96,600	82,400	34,333	24,062	67,057	195.3%	-32,724	-62,043
Fringes	2,000	833	27,312	3277.5%	-26,479	3,800	1,583	4,170	10,384	655.8%	-8,801	-16,928
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,900	1,625	0	0.0%	1,625	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	8,000	3,333	5,958	178.8%	-2,625	4,300	1,792	633	3,167	176.7%	-1,375	-2,791
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	5,100	0.0%	-5,100	0	0	0	0	0.0%	0	-5,100
TOTAL EXPENSES	91,900	38,292	167,470	437.4%	-129,179	90,500	37,708	28,865	80,608	213.8%	-42,900	-86,862
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	64,500	26,875	8,394	31.2%	-18,481	70,400	29,333	6,308	9,391	32.0%	-19,942	997
Fed Through State Pass-Through	15,500	6,458	0	0.0%	-6,458	15,800	6,583	0	5,202	79.0%	-1,381	5,202
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	80,000	33,333	8,394	25.2%	-24,939	86,200	35,917	6,308	14,593	40.6%	-21,324	6,199
Other Program Revenue	0	0	-3,007	0.0%	-3,007	0	0	-316	-1,812	0.0%	-1,812	1,195
TOTAL PROGRAM REVENUE	80,000	33,333	5,387	16.2%	-27,946	86,200	35,917	5,992	12,781	35.6%	-23,136	7,394
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	11,900	4,958	0	0.0%	-4,958	4,300	1,792	0	0	0.0%	-1,792	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	11,900	4,958	0	0.0%	-4,958	4,300	1,792	0	0	0.0%	-1,792	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	415	1,496	0.0%	1,496	1,496
TOTAL REVENUE AND TRANSFERS	91,900	38,292	5,387	14.1%	-32,905	90,500	37,708	6,407	14,276	37.9%	-23,432	8,889

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	309,600	129,000	114,418	88.7%	14,582	334,100	139,208	22,494	115,269	82.8%	23,939	851
Overtime	6,900	2,875	3,814	132.7%	-939	6,900	2,875	1,103	5,916	205.8%	-3,041	2,102
All Other Salary Codes	32,900	13,708	18,426	134.4%	-4,717	5,900	2,458	4,898	21,483	873.9%	-19,025	3,057
Total Salaries	349,400	145,583	136,657	93.9%	8,926	346,900	144,542	28,495	142,668	98.7%	1,874	6,011
Fringes	126,400	52,667	53,835	102.2%	-1,168	126,900	52,875	9,879	49,884	94.3%	2,991	-3,951
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	7,200	3,000	157	5.2%	2,843	7,200	3,000	0	0	0.0%	3,000	-157
Transfers to Other Funds & Units	104,000	43,333	35,143	81.1%	8,191	56,300	23,458	6,388	19,498	83.1%	3,960	-15,645
All Other Expenses	108,000	45,000	14,532	32.3%	30,468	178,600	74,417	4,318	16,246	21.8%	58,171	1,714
TOTAL EXPENSES	695,000	289,583	240,324	83.0%	49,259	715,900	298,292	49,080	228,296	76.5%	69,996	-12,028
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	695,000	289,583	162,583	56.1%	-127,000	715,900	298,292	0	139,735	46.8%	-158,557	-22,848
Subtotal Other Governments & Agencies	695,000	289,583	162,583	56.1%	-127,000	715,900	298,292	0	139,735	46.8%	-158,557	-22,848
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	695,000	289,583	162,583	56.1%	-127,000	715,900	298,292	0	139,735	46.8%	-158,557	-22,848
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	695,000	289,583	162,583	56.1%	-127,000	715,900	298,292	0	139,735	46.8%	-158,557	-22,848

Metro Government of Nashville
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Police
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	200,417	240,500	120.0%	-40,083	481,000	200,417	240,500	240,500	120.0%	-40,083	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	481,000	200,417	240,500	120.0%	-40,083	481,000	200,417	240,500	240,500	120.0%	-40,083	0
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Police
 Vehicle Impound

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	765,400	318,917	277,413	87.0%	41,504	865,700	360,708	54,792	277,483	76.9%	83,225	70
Overtime	15,000	6,250	5,825	93.2%	425	15,000	6,250	361	784	12.5%	5,466	-5,041
All Other Salary Codes	98,000	40,833	46,734	114.4%	-5,900	42,300	17,625	8,693	40,920	232.2%	-23,295	-5,814
Total Salaries	878,400	366,000	329,971	90.2%	36,029	923,000	384,583	63,845	319,188	83.0%	65,395	-10,783
Fringes	404,700	168,625	131,598	78.0%	37,027	415,800	173,250	23,920	119,107	68.7%	54,143	-12,491
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,037,400	432,250	244,325	56.5%	187,925	761,400	317,250	52,960	182,168	57.4%	135,083	-62,157
Travel, Tuition & Dues	1,200	500	0	0.0%	500	1,200	500	0	0	0.0%	500	0
Communications	28,000	11,667	8,343	71.5%	3,324	28,000	11,667	1,878	6,348	54.4%	5,319	-1,995
Repairs & Maintenance Services	1,000	417	0	0.0%	417	1,000	417	0	0	0.0%	417	0
Internal Service Fees	64,800	27,000	23,792	88.1%	3,208	41,300	17,208	2,963	17,187	99.9%	21	-6,605
Transfers to Other Funds & Units	204,500	85,208	85,510	100.4%	-302	204,500	85,208	17,042	85,210	100.0%	-2	-300
All Other Expenses	320,300	133,458	92,470	69.3%	40,989	340,300	141,792	18,550	90,651	63.9%	51,140	-1,819
TOTAL EXPENSES	2,940,300	1,225,125	916,009	74.8%	309,116	2,716,500	1,131,875	181,158	819,859	72.4%	312,016	-96,150
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,340,000	975,000	788,795	80.9%	-186,205	2,016,000	840,000	122,861	602,694	71.7%	-237,306	-186,101
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	300	125	343	274.5%	218	500	208	0	124	59.4%	-84	-219
TOTAL PROGRAM REVENUE	2,340,300	975,125	789,138	80.9%	-185,987	2,016,500	840,208	122,861	602,818	71.7%	-237,390	-186,320
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	600,000	250,000	231,127	92.5%	-18,873	700,000	291,667	49,224	287,175	98.5%	-4,492	56,048
TOTAL NON-PROGRAM REVENUE	600,000	250,000	231,127	92.5%	-18,873	700,000	291,667	49,224	287,175	98.5%	-4,492	56,048
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,940,300	1,225,125	1,020,265	83.3%	-204,860	2,716,500	1,131,875	172,085	889,993	78.6%	-241,882	-130,272

Metro Government of Nashville
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Public Works
 Solid Waste Operations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,593,800	1,497,417	1,223,652	81.7%	273,765	3,243,400	1,351,417	201,531	1,159,936	85.8%	191,481	-63,716
Overtime	362,500	151,042	63,869	42.3%	87,173	345,800	144,083	16,004	61,544	42.7%	82,539	-2,325
All Other Salary Codes	57,300	23,875	207,060	867.3%	-183,185	55,800	23,250	55,692	211,837	911.1%	-188,587	4,777
Total Salaries	4,013,600	1,672,333	1,494,581	89.4%	177,753	3,645,000	1,518,750	273,227	1,433,317	94.4%	85,433	-61,264
Fringes	1,657,000	690,417	653,390	94.6%	37,027	1,403,100	584,625	109,847	561,696	96.1%	22,929	-91,694
Other Expenses:												
Utilities	145,500	60,625	22,746	37.5%	37,879	143,400	59,750	4,162	20,985	35.1%	38,765	-1,761
Professional & Purchased Services	14,676,400	6,115,167	4,737,663	77.5%	1,377,504	13,175,400	5,489,750	1,020,893	4,106,724	74.8%	1,383,026	-630,939
Travel, Tuition & Dues	16,200	6,750	3,308	49.0%	3,442	16,200	6,750	1,950	3,400	50.4%	3,350	92
Communications	125,100	52,125	67,801	130.1%	-15,676	123,900	51,625	10,123	71,997	139.5%	-20,372	4,196
Repairs & Maintenance Services	517,600	215,667	135,066	62.6%	80,601	517,600	215,667	40,596	161,301	74.8%	54,365	26,235
Internal Service Fees	1,660,800	692,000	682,083	98.6%	9,917	1,038,100	432,542	84,718	423,592	97.9%	8,950	-258,491
Transfers to Other Funds & Units	638,000	265,833	318,925	120.0%	-53,092	638,000	265,833	0	318,400	119.8%	-52,567	-525
All Other Expenses	1,208,900	503,708	503,982	100.1%	-274	1,528,700	636,958	108,655	603,829	94.8%	33,130	99,847
TOTAL EXPENSES	24,659,100	10,274,625	8,619,545	83.9%	1,655,080	22,229,400	9,262,250	1,654,172	7,705,242	83.2%	1,557,008	-914,303
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,051,700	1,688,208	1,085,987	64.3%	-602,221	4,060,200	1,691,750	278,774	1,067,604	63.1%	-624,146	-18,383
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	54,000	22,500	221,312	983.6%	198,812	50,000	20,833	17,129	102,531	492.1%	81,698	-118,781
TOTAL PROGRAM REVENUE	4,105,700	1,710,708	1,307,299	76.4%	-403,409	4,110,200	1,712,583	295,903	1,170,135	68.3%	-542,448	-137,164
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	20,553,300	8,563,875	10,176,750	118.8%	1,612,875	14,185,600	5,910,667	0	7,032,750	119.0%	1,122,083	-3,144,000
TOTAL REVENUE AND TRANSFERS	24,659,000	10,274,583	11,484,049	111.8%	1,209,466	18,295,800	7,623,250	295,903	8,202,885	107.6%	579,635	-3,281,164

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,015,700	6,673,208	5,278,959	79.1%	1,394,249	16,015,700	6,673,208	1,372,247	5,518,300	82.7%	1,154,908	239,341
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	45,950	0.0%	-45,950	0	0	0	0	0.0%	0	-45,950
TOTAL EXPENSES	16,015,700	6,673,208	5,324,909	79.8%	1,348,299	16,015,700	6,673,208	1,372,247	5,518,300	82.7%	1,154,908	193,391
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	15,846,100	6,602,542	-1,236,214	-18.7%	-7,838,756	15,846,100	6,602,542	1,200,000	4,030,028	61.0%	-2,572,514	5,266,242
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	6,602,542	-1,236,214	-18.7%	-7,838,756	15,846,100	6,602,542	1,200,000	4,030,028	61.0%	-2,572,514	5,266,242
Other Program Revenue	169,600	70,667	19,291	27.3%	-51,376	169,600	70,667	22,845	69,853	98.8%	-814	50,562
TOTAL PROGRAM REVENUE	16,015,700	6,673,208	-1,216,923	-18.2%	-7,890,131	16,015,700	6,673,208	1,222,845	4,099,881	61.4%	-2,573,327	5,316,804
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	16,015,700	6,673,208	-1,216,923	-18.2%	-7,890,131	16,015,700	6,673,208	1,222,845	4,099,881	61.4%	-2,573,327	5,316,804

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2008

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	118,400	49,333	48,674	98.7%	659	121,700	50,708	8,180	47,907	94.5%	2,801	-767
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,100	2,958	2,168	73.3%	791	6,200	2,583	909	2,083	80.6%	501	-85
Total Salaries	125,500	52,292	50,842	97.2%	1,450	127,900	53,292	9,089	49,990	93.8%	3,302	-852
Fringes	39,700	16,542	15,838	95.7%	704	35,100	14,625	3,154	16,711	114.3%	-2,086	873
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	83	48	57.8%	35	200	83	0	278	334.9%	-195	230
Travel, Tuition & Dues	4,800	2,000	569	28.5%	1,431	4,800	2,000	159	456	22.8%	1,544	-113
Communications	5,300	2,208	1,277	57.8%	931	5,600	2,333	221	1,143	49.0%	1,190	-134
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	4,000	0.0%	-4,000	4,000
Internal Service Fees	73,000	30,417	30,343	99.8%	74	29,000	12,083	2,392	11,975	99.1%	108	-18,368
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	392,600	163,583	3,584,156	2191.0%	-3,420,573	257,700	107,375	135	179,012	166.7%	-71,637	-3,405,144
TOTAL EXPENSES	641,100	267,125	3,683,073	1378.8%	-3,415,948	460,300	191,791	15,150	263,565	137.4%	-71,774	-3,419,508
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-2,877	0.0%	-2,877	0	0	-257	-550	0.0%	-550	2,327
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	641,100	267,125	296,445	111.0%	29,320	460,300	191,792	0	41,557	21.7%	-150,235	-254,888
Subtotal Other Governments & Agencies	641,100	267,125	296,445	111.0%	29,320	460,300	191,792	0	41,557	21.7%	-150,235	-254,888
Other Program Revenue	0	0	3,389,609	0.0%	3,389,609	0	0	0	51,692	0.0%	51,692	-3,337,917
TOTAL PROGRAM REVENUE	641,100	267,125	3,683,177	1378.8%	3,416,052	460,300	191,792	-257	92,699	48.3%	-99,093	-3,590,478
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	641,100	267,125	3,683,177	1378.8%	3,416,052	460,300	191,792	-257	92,699	48.3%	-99,093	-3,590,478

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2008

State Fair Board
State Fair Board - Fair Only

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	379,900	158,292	233,103	147.3%	-74,811	436,000	181,667	31,338	278,160	153.1%	-96,494	45,057
Overtime	93,500	38,958	115,916	297.5%	-76,958	123,500	51,458	1,752	109,892	213.6%	-58,433	-6,024
All Other Salary Codes	1,700	708	7,660	1081.5%	-6,952	4,000	1,667	0	8,572	514.3%	-6,905	912
Total Salaries	475,100	197,958	356,679	180.2%	-158,721	563,500	234,792	33,090	396,624	168.9%	-161,832	39,945
Fringes	116,600	48,583	66,133	136.1%	-17,550	125,200	52,167	8,759	61,479	117.9%	-9,312	-4,654
Other Expenses:												
Utilities	63,500	26,458	31,594	119.4%	-5,136	62,600	26,083	4,800	30,260	116.0%	-4,177	-1,334
Professional & Purchased Services	814,800	339,500	472,933	139.3%	-133,433	598,000	249,167	27,997	650,177	260.9%	-401,010	177,244
Travel, Tuition & Dues	3,400	1,417	2,012	142.0%	-595	6,300	2,625	798	2,391	91.1%	234	379
Communications	149,300	62,208	137,411	220.9%	-75,203	165,800	69,083	1,559	156,493	226.5%	-87,410	19,082
Repairs & Maintenance Services	25,000	10,417	25,092	240.9%	-14,675	21,500	8,958	3,749	52,845	589.9%	-43,887	27,753
Internal Service Fees	70,100	29,208	28,346	97.0%	862	20,600	8,583	1,635	8,176	95.3%	407	-20,170
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	579,900	241,625	426,374	176.5%	-184,749	592,200	246,750	9,480	432,209	175.2%	-185,459	5,835
TOTAL EXPENSES	2,297,700	957,375	1,546,574	161.5%	-589,199	2,155,700	898,208	91,866	1,790,654	199.4%	-892,446	244,080
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,125,200	885,500	1,375,399	155.3%	489,899	1,819,300	758,042	9,124	1,174,824	155.0%	416,782	-200,575
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	3,600	1,500	1,196	79.7%	-304	0	0	0	0	0.0%	0	-1,196
TOTAL PROGRAM REVENUE	2,128,800	887,000	1,376,595	155.2%	489,595	1,819,300	758,042	9,124	1,174,824	155.0%	416,782	-201,771
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,128,800	887,000	1,376,595	155.2%	489,595	1,819,300	758,042	9,124	1,174,824	155.0%	416,782	-201,771

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2008

State Fair Board
State Fair Board - All Other

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	561,000	233,750	241,732	103.4%	-7,982	536,900	223,708	35,675	213,796	95.6%	9,913	-27,936
Overtime	28,900	12,042	8,105	67.3%	3,937	25,000	10,417	0	7,172	68.9%	3,245	-933
All Other Salary Codes	3,100	1,292	10,891	843.2%	-9,600	3,800	1,583	0	0	0.0%	1,583	-10,891
Total Salaries	593,000	247,083	260,728	105.5%	-13,645	565,700	235,708	35,675	220,968	93.7%	14,741	-39,760
Fringes	229,800	95,750	81,549	85.2%	14,201	193,200	80,500	10,726	60,149	74.7%	20,351	-21,400
Other Expenses:												
Utilities	409,600	170,667	185,567	108.7%	-14,900	505,000	210,417	8,452	167,576	79.6%	42,841	-17,991
Professional & Purchased Services	265,800	110,750	126,070	113.8%	-15,320	282,800	117,833	3,887	112,219	95.2%	5,614	-13,851
Travel, Tuition & Dues	700	292	267	91.6%	25	800	333	3	436	130.8%	-103	169
Communications	113,100	47,125	42,488	90.2%	4,637	111,900	46,625	6,467	46,325	99.4%	300	3,837
Repairs & Maintenance Services	45,500	18,958	29,950	158.0%	-10,992	80,300	33,458	3,817	20,652	61.7%	12,806	-9,298
Internal Service Fees	193,000	80,417	78,261	97.3%	2,156	54,800	22,833	4,189	20,944	91.7%	1,889	-57,317
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	540,300	225,125	197,120	87.6%	28,005	604,400	251,833	26,188	209,363	83.1%	42,471	12,243
TOTAL EXPENSES	2,390,800	996,167	1,002,000	100.6%	-5,834	2,398,900	999,542	99,404	858,632	85.9%	140,910	-143,368
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,556,900	1,065,375	1,032,962	97.0%	-32,413	2,735,300	1,139,708	249,854	997,879	87.6%	-141,829	-35,083
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	11	88	0.0%	88	88
TOTAL PROGRAM REVENUE	2,556,900	1,065,375	1,032,962	97.0%	-32,413	2,735,300	1,139,708	249,865	997,967	87.6%	-141,741	-34,995
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,556,900	1,065,375	1,032,962	97.0%	-32,413	2,735,300	1,139,708	249,865	997,967	87.6%	-141,741	-34,995

Metro Government of Nashville
 Monthly Budget Accountability Report
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Water and Sewer
 Water and Sewer

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	26,482,800	11,034,500	9,032,242	81.9%	2,002,258	25,716,900	10,715,375	1,630,702	9,359,158	87.3%	1,356,217	326,916
Overtime	1,391,300	579,708	798,881	137.8%	-219,172	1,391,300	579,708	175,008	910,490	157.1%	-330,782	111,609
All Other Salary Codes	889,600	370,667	1,913,689	516.3%	-1,543,023	889,600	370,667	443,140	1,945,524	524.9%	-1,574,858	31,835
Total Salaries	28,763,700	11,984,875	11,744,812	98.0%	240,063	27,997,800	11,665,750	2,248,850	12,215,173	104.7%	-549,423	470,361
Fringes	11,088,900	4,620,375	4,713,966	102.0%	-93,591	10,800,800	4,500,333	828,076	4,359,935	96.9%	140,398	-354,031
Other Expenses:												
Utilities	14,717,800	6,132,417	5,869,919	95.7%	262,498	14,717,800	6,132,417	1,455,706	7,269,649	118.5%	-1,137,232	1,399,730
Professional & Purchased Services	7,947,100	3,311,292	2,698,911	81.5%	612,381	6,583,100	2,742,958	463,196	3,027,199	110.4%	-284,240	328,288
Travel, Tuition & Dues	393,600	164,000	193,188	117.8%	-29,188	393,600	164,000	8,390	234,985	143.3%	-70,985	41,797
Communications	1,660,200	691,750	505,154	73.0%	186,596	1,660,200	691,750	137,962	618,058	89.3%	73,692	112,904
Repairs & Maintenance Services	3,554,900	1,481,208	1,067,764	72.1%	413,444	3,554,900	1,481,208	416,677	2,093,039	141.3%	-611,831	1,025,275
Internal Service Fees	5,767,100	2,402,958	2,248,892	93.6%	154,067	4,433,600	1,847,333	358,973	1,806,404	97.8%	40,930	-442,488
Transfers to Other Funds & Units	9,310,400	3,879,333	3,893,555	100.4%	-14,222	7,946,300	3,310,958	84,500	2,028,800	61.3%	1,282,158	-1,864,755
All Other Expenses	18,314,800	7,631,167	7,511,168	98.4%	119,999	20,233,900	8,430,792	1,727,866	9,126,027	108.2%	-695,236	1,614,859
TOTAL EXPENSES	101,518,500	42,299,375	40,447,330	95.6%	1,852,045	98,322,000	40,967,500	7,730,195	42,779,268	104.4%	-1,811,768	2,331,938
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	101,518,500	42,299,375	50,759,250	120.0%	8,459,875	98,322,000	40,967,500	12,824,537	48,528,755	118.5%	7,561,255	-2,230,495
TOTAL REVENUE AND TRANSFERS	101,518,500	42,299,375	50,759,250	120.0%	8,459,875	98,322,000	40,967,500	12,824,537	48,528,755	118.5%	7,561,255	-2,230,495

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2008

Water and Sewer - Stormwater
 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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,258,300	1,774,292	1,349,993	76.1%	424,298	4,041,100	1,683,792	249,700	1,454,111	86.4%	229,681	104,118
Overtime	120,800	50,333	67,472	134.1%	-17,139	120,800	50,333	5,615	36,654	72.8%	13,679	-30,818
All Other Salary Codes	60,500	25,208	223,536	886.8%	-198,328	60,500	25,208	62,929	257,351	1020.9%	-232,143	33,815
Total Salaries	4,439,600	1,849,833	1,641,002	88.7%	208,832	4,222,400	1,759,333	318,243	1,748,116	99.4%	11,217	107,114
Fringes	1,746,000	727,500	664,940	91.4%	62,560	1,714,900	714,542	119,235	628,057	87.9%	86,485	-36,883
Other Expenses:												
Utilities	47,800	19,917	15,081	75.7%	4,835	46,500	19,375	3,906	17,813	91.9%	1,562	2,732
Professional & Purchased Services	609,100	253,792	521,476	205.5%	-267,684	551,100	229,625	122,788	526,132	229.1%	-296,507	4,656
Travel, Tuition & Dues	15,200	6,333	5,384	85.0%	949	16,200	6,750	136	2,312	34.2%	4,438	-3,072
Communications	69,100	28,792	14,982	52.0%	13,809	63,000	26,250	2,072	15,777	60.1%	10,473	795
Repairs & Maintenance Services	1,340,900	558,708	156,392	28.0%	402,317	333,800	139,083	45,704	213,047	153.2%	-73,964	56,655
Internal Service Fees	288,500	120,208	79,644	66.3%	40,565	21,500	8,958	0	45	0.5%	8,914	-79,599
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,243,000	1,767,917	492,785	27.9%	1,275,132	4,465,700	1,860,708	6,162	140,110	7.5%	1,720,598	-352,675
TOTAL EXPENSES	12,799,200	5,333,000	3,591,686	67.3%	1,741,314	11,435,100	4,764,625	618,247	3,291,409	69.1%	1,473,216	-300,277
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,652,700	688,625	3,151	0.5%	-685,474	1,652,700	688,625	20,625	123,127	17.9%	-565,498	119,976
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	291,160	0.0%	291,160	0	0	24,753	139,719	0.0%	139,719	-151,441
TOTAL PROGRAM REVENUE	1,652,700	688,625	294,311	42.7%	-394,314	1,652,700	688,625	45,378	262,846	38.2%	-425,779	-31,465
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	12,328	0.0%	12,328	0	0	2,900	13,850	0.0%	13,850	1,522
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	12,328	0.0%	12,328	0	0	2,900	13,850	0.0%	13,850	1,522
Transfers From Other Funds & Units	11,146,500	4,644,375	4,526,682	97.5%	-117,693	9,782,400	4,076,000	0	2,445,600	60.0%	-1,630,400	-2,081,082
TOTAL REVENUE AND TRANSFERS	12,799,200	5,333,000	4,833,321	90.6%	-499,679	11,435,100	4,764,625	48,278	2,722,296	57.1%	-2,042,329	-2,111,025

BUDGET ACCOUNTABILITY REPORT

November 2008

SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund
November 2008

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Reversion Target	Year to Date Variance
35 Agriculture Extension	On Time	-19.6%	N/A	No Variance	8,500	30,240
41 Arts Commission	Late	78.3%	N/A	No Variance	14,300	(859,584)
16 Assessor of Property	On Time	-11.9%	-40.5%	No Variance	172,000	368,356
34 Beer Board	On Time	-9.9%	-10.7%	No Variance	8,300	14,642
23 Circuit Ct Clerk	On Time	-7.8%	3.2%	No Variance	87,100	143,764
25 Clerk & Master	Not Submitted	-2.9%	-22.6%	Not Submitted	41,600	22,144
33 Codes Administration	On Time	-9.0%	-30.5%	No Variance	195,800	305,649
2 Council Office	On Time	-5.5%	N/A	No Variance	48,200	45,178
18 County Clerk	On Time	-8.8%	16.5%	No Variance	113,600	172,698
24 Criminal Court Clerk	On Time	-4.3%	18.2%	No Variance	155,400	104,147
47 Criminal Justice Planning	On Time	1.9%	N/A	No Variance	10,600	(3,427)
19 District Attorney	On Time	2.0%	-90.3%	No Variance	122,200	(41,910)
5 Election Commission	On Time	31.6%	-46.3%	No Variance	81,700	(535,958)
91 Emergency Communications Center	On Time	-2.8%	-44.4%	No Variance	336,000	143,102
15 Finance	On Time	-3.9%	20.0%	No Variance	251,600	160,230
32 Fire - GSD	On Time	-9.1%	-44.5%	No Variance	1,181,700	1,780,360
32 Fire - USD	On Time	2.7%	-77.6%	No Variance	1,701,500	(686,263)
10 General Services	On Time	-7.7%	N/A	No Variance	31,300	43,584
27 General Sessions	On Time	2.0%	3.9%	No Variance	269,300	(92,686)
38 Health	Did not submit	-5.4%	-16.3%	No Variance	524,100	821,089
11 Historical Commission	On Time	5.2%	-100.0%	No Variance	17,200	(14,424)
44 Human Relations Commission	On Time	-4.8%	N/A	No Variance	10,000	8,834
8 Human Resources	On Time	2.0%	N/A	No Variance	102,200	(38,904)
14 Information Technology Service	On Time	-3.9%	254.0%	No Variance	17,400	11,048
48 Internal Audit	On Time	-32.0%	N/A	No Variance	32,000	197,798
29 Justice Integration Services	On Time	-4.1%	NA	No Variance	50,400	37,934
26 Juvenile Court	Not Submitted	-10.9%	-97.9%	Not Submitted	186,500	550,666
22 Juvenile Court Clerk	Not Submitted	0.8%	-77.2%	Not Submitted	43,800	(5,313)
6 Law	On Time	-4.2%	24.6%	No Variance	135,800	93,987
39 Library	Late	-1.6%	2.0%	No Variance	448,400	136,083
4 Mayor's Office	Late	0.7%	30.4%	No Variance	72,800	(10,539)
3 Metro Clerk	On Time	-6.9%	-82.8%	No Variance	16,400	33,339
40 Parks & Recreation	On Time	5.8%	4.1%	No Variance	686,300	(764,217)
7 Planning Commission	On Time	1.7%	-31.8%	No Variance	91,200	(28,245)
31 Police GSD	On Time	-5.1%	-63.3%	No Variance	3,660,100	3,072,351
21 Public Defender	On Time	-2.6%	16.8%	No Variance	154,900	60,980
42 Public Works - GSD	On Time	2.3%	-16.4%	No Variance	468,400	(326,720)
42 Public Works - USD	On Time	0.0%	-81.6%	No Variance	42,400	1,718
9 Register of Deeds	On Time	-19.4%	-100.0%	No Variance	11,600	31,546
30 Sheriff's Office	On Time	1.4%	-36.8%	No Variance	1,384,100	(342,350)
37 Social Services	Late	-5.9%	-38.3%	No Variance	157,800	179,917
36 Soil & Water Conservation	On Time	-3.3%	N/A	No Variance	1,800	1,401
28 State Trial Courts	Not Submitted	5.9%	-202.1%	Not Submitted	178,800	(196,481)
45 Transportation Licensing Commission	On Time	-5.1%	20.2%	No Variance	8,100	8,374
17 Trustee	On Time	-9.4%	N/A	No Variance	47,600	80,263

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

November 2008 – Budget Accountability Report

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Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2008

Agricultural Extension
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	256,200	106,750	93,158	87.3%	13,592	241,100	100,458	16,167	81,695	81.3%	18,763	-11,463
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,500	1,042	1,072	102.9%	-30	100	42	429	1,700	4080.4%	-1,659	628
Total Salaries	258,700	107,792	94,230	87.4%	13,562	241,200	100,500	16,596	83,396	83.0%	17,104	-10,834
Fringes	37,700	15,708	11,601	73.9%	4,108	45,700	19,042	2,012	10,069	52.9%	8,972	-1,532
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,500	625	1,267	202.8%	-642	2,000	833	134	1,062	127.5%	-229	-205
Communications	3,100	1,292	1,431	110.8%	-139	3,100	1,292	278	1,566	121.2%	-274	135
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	77,000	32,083	32,094	100.0%	-10	61,800	25,750	5,253	26,263	102.0%	-513	-5,831
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,500	7,708	4,621	59.9%	3,088	16,300	6,792	0	1,612	23.7%	5,180	-3,009
TOTAL EXPENSES	396,500	165,208	145,243	87.9%	19,965	370,100	154,208	24,273	123,968	80.4%	30,240	-21,275
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0							
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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Arts Commission
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	357,600	149,000	146,894	98.6%	2,106	357,400	148,917	20,939	132,944	89.3%	15,972	-13,950
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,600	667	0	0.0%	667	1,800	750	0	1,488	198.4%	-738	1,488
Total Salaries	359,200	149,667	146,894	98.1%	2,773	359,200	149,667	20,939	134,432	89.8%	15,235	-12,462
Fringes	114,600	47,750	52,233	109.4%	-4,483	116,000	48,333	7,077	43,982	91.0%	4,352	-8,251
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	4,750	13,719	288.8%	-8,969	11,400	4,750	5,907	22,322	469.9%	-17,572	8,603
Travel, Tuition & Dues	12,400	5,167	854	16.5%	4,313	12,400	5,167	208	1,095	21.2%	4,071	241
Communications	7,200	3,000	4,580	152.7%	-1,580	7,200	3,000	1,162	8,027	267.6%	-5,027	3,447
Repairs & Maintenance Services	1,000	417	0	0.0%	417	1,000	417	13	35	8.4%	382	35
Internal Service Fees	99,800	41,583	41,777	100.5%	-194	72,800	30,333	6,659	34,100	112.4%	-3,766	-7,677
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,057,000	857,083	1,897,505	221.4%	-1,040,421	2,056,000	856,667	5,315	1,713,925	200.1%	-857,258	-183,580
TOTAL EXPENSES	2,662,600	1,109,417	2,157,561	194.5%	-1,048,145	2,636,000	1,098,333	47,279	1,957,918	178.3%	-859,584	-199,643
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	-17	0.0%	-17	-17
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	-17	0.0%	-17	-17
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	-17	0.0%	-17	-17

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,862,250	1,609,271	1,558,878	96.9%	50,393	3,762,400	1,567,667	283,019	1,537,081	98.0%	30,585	-21,797
Overtime	3,000	1,250	123	9.8%	1,128	3,000	1,250	0	0	0.0%	1,250	-123
All Other Salary Codes	510,900	212,875	210,961	99.1%	1,914	527,900	219,958	27,773	191,770	87.2%	28,188	-19,191
Total Salaries	4,376,150	1,823,396	1,769,961	97.1%	53,435	4,293,300	1,788,875	310,793	1,728,852	96.6%	60,023	-41,109
Fringes	1,591,800	663,250	677,480	102.1%	-14,230	1,463,500	609,792	111,308	596,211	97.8%	13,580	-81,269
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	790,300	329,292	112,727	34.2%	216,564	540,300	225,125	0	57,185	25.4%	167,940	-55,542
Travel, Tuition & Dues	48,900	20,375	10,132	49.7%	10,243	48,900	20,375	9,180	17,025	83.6%	3,350	6,893
Communications	100,300	41,792	23,840	57.0%	17,952	210,300	87,625	3,899	23,977	27.4%	63,648	137
Repairs & Maintenance Services	207,100	86,292	48,849	56.6%	37,443	313,100	130,458	6,895	73,721	56.5%	56,737	24,872
Internal Service Fees	620,900	258,708	257,658	99.6%	1,051	521,600	217,333	43,527	217,562	100.1%	-229	-40,096
Transfers to Other Funds & Units	0	0	1,275	0.0%	-1,275	0	0	0	-150	0.0%	150	-1,425
All Other Expenses	76,300	31,792	33,861	106.5%	-2,069	39,400	16,417	3,724	13,260	80.8%	3,156	-20,601
TOTAL EXPENSES	7,811,750	3,254,896	2,935,783	90.2%	319,113	7,430,400	3,096,000	489,326	2,727,644	88.1%	368,356	-208,139
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1,747	0.0%	1,747	4,500	1,875	1,093	2,984	159.1%	1,109	1,237
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	213,450	88,938	104,913	118.0%	15,975	210,300	87,625	0	50,253	57.4%	-37,372	-54,660
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	213,450	88,938	104,913	118.0%	15,975	210,300	87,625	0	50,253	57.4%	-37,372	-54,660
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	213,450	88,938	106,659	119.9%	17,721	214,800	89,500	1,093	53,237	59.5%	-36,263	-53,422
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	213,450	88,938	106,659	119.9%	17,721	214,800	89,500	1,093	53,237	59.5%	-36,263	-53,422

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2008

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	184,900	77,042	60,733	78.8%	16,309	182,000	75,833	11,335	66,907	88.2%	8,926	6,174
Overtime	400	167	0	0.0%	167	400	167	0	0	0.0%	167	0
All Other Salary Codes	39,600	16,500	7,554	45.8%	8,946	39,900	16,625	2,170	7,435	44.7%	9,190	-119
Total Salaries	224,900	93,708	68,286	72.9%	25,422	222,300	92,625	13,505	74,342	80.3%	18,283	6,056
Fringes	63,500	26,458	25,676	97.0%	783	50,800	21,167	5,274	27,779	131.2%	-6,612	2,103
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	43	0.0%	-43	0	0	0	0	0.0%	0	-43
Travel, Tuition & Dues	200	83	122	146.2%	-39	200	83	26	26	31.2%	57	-96
Communications	8,900	3,708	2,488	67.1%	1,220	8,900	3,708	1,119	2,632	71.0%	1,076	144
Repairs & Maintenance Services	1,000	417	0	0.0%	417	600	250	0	382	152.8%	-132	382
Internal Service Fees	80,700	33,625	33,441	99.5%	184	61,600	25,667	5,683	26,368	102.7%	-701	-7,073
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	41,400	17,250	20,012	116.0%	-2,762	9,300	3,875	220	1,204	31.1%	2,671	-18,808
TOTAL EXPENSES	420,600	175,250	150,067	85.6%	25,183	353,700	147,375	25,828	132,733	90.1%	14,642	-17,334
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	125	140	111.8%	15	300	125	9	155	124.2%	30	15
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	300	125	140	111.8%	15	300	125	9	155	124.2%	30	15
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	237,500	98,958	74,385	75.2%	-24,573	237,500	98,958	12,186	60,184	60.8%	-38,774	-14,201
Fines, Forfeits & Penalties	116,000	48,333	8,750	18.1%	-39,583	40,000	16,667	3,000	43,000	258.0%	26,333	34,250
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	353,500	147,292	83,135	56.4%	-64,157	277,500	115,625	15,186	103,184	89.2%	-12,441	20,049
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	353,800	147,417	83,274	56.5%	-64,143	277,800	115,750	15,195	103,340	89.3%	-12,410	20,066

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2008

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	5,471,400	2,279,750	811,793	35.6%	1,467,957	2,029,800	845,750	144,581	777,080	91.9%	68,670	-34,713
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	14,667	10,361	70.6%	4,305	36,200	15,083	211	4,036	26.8%	11,048	-6,325
Total Salaries	5,506,600	2,294,417	822,154	35.8%	1,472,263	2,066,000	860,833	144,793	781,115	90.7%	79,718	-41,039
Fringes	1,925,100	802,125	341,755	42.6%	460,370	855,200	356,333	56,647	295,759	83.0%	60,575	-45,996
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	124,300	51,792	97,620	188.5%	-45,828	132,100	55,042	9,226	106,417	193.3%	-51,375	8,797
Repairs & Maintenance Services	197,300	82,208	11,186	13.6%	71,022	192,300	80,125	823	10,695	13.3%	69,430	-491
Internal Service Fees	1,235,200	514,667	534,180	103.8%	-19,513	1,122,400	467,667	93,475	477,318	102.1%	-9,651	-56,862
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	621,200	258,833	37,248	14.4%	221,585	38,300	15,958	2,912	20,890	130.9%	-4,932	-16,358
TOTAL EXPENSES	9,609,700	4,004,042	1,844,142	46.1%	2,159,899	4,406,300	1,835,958	307,876	1,692,194	92.2%	143,764	-151,948
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,000,000	3,333,333	3,000,000	90.0%	-333,333	5,000,000	2,083,333	0	2,500,000	120.0%	416,667	-500,000
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	8,000,000	3,333,333	3,000,000	90.0%	-333,333	5,000,000	2,083,333	0	2,500,000	120.0%	416,667	-500,000
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	7,283,500	3,034,792	2,696,358	88.8%	-338,434	6,715,000	2,797,917	637,565	2,539,278	90.8%	-258,639	-157,080
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	7,283,500	3,034,792	2,696,358	88.8%	-338,434	6,715,000	2,797,917	637,565	2,539,278	90.8%	-258,639	-157,080
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	15,283,500	6,368,125	5,696,358	89.5%	-671,767	11,715,000	4,881,250	637,565	5,039,278	103.2%	158,028	-657,080

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2008

Clerk and Master
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,081,700	450,708	375,477	83.3%	75,231	1,054,000	439,167	68,038	370,673	84.4%	68,494	-4,804
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	6,167	40,513	657.0%	-34,346	14,800	6,167	7,720	48,491	786.3%	-42,324	7,978
Total Salaries	1,096,500	456,875	415,990	91.1%	40,885	1,068,800	445,333	75,758	419,164	94.1%	26,170	3,174
Fringes	366,300	152,625	156,652	102.6%	-4,027	316,500	131,875	25,968	138,609	105.1%	-6,734	-18,043
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,600	11,083	2,686	24.2%	8,397	6,500	2,708	1,386	3,437	126.9%	-729	751
Travel, Tuition & Dues	12,700	5,292	1,610	30.4%	3,682	8,000	3,333	969	3,072	92.2%	261	1,462
Communications	11,900	4,958	8,889	179.3%	-3,930	8,400	3,500	1,038	5,725	163.6%	-2,225	-3,164
Repairs & Maintenance Services	9,600	4,000	3,215	80.4%	785	10,600	4,417	475	2,133	48.3%	2,283	-1,082
Internal Service Fees	447,400	186,417	187,078	100.4%	-662	407,200	169,667	34,029	170,105	100.3%	-439	-16,973
Transfers to Other Funds & Units	200	83	0	0.0%	83	0	0	0	0	0.0%	0	0
All Other Expenses	28,500	11,875	12,164	102.4%	-289	19,600	8,167	951	4,610	56.4%	3,557	-7,554
TOTAL EXPENSES	1,999,700	833,208	788,284	94.6%	44,925	1,845,600	769,000	140,574	746,856	97.1%	22,144	-41,428
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,148,000	478,333	373,331	78.0%	-105,002	1,638,000	682,500	0	480,964	70.5%	-201,536	107,633
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,148,000	478,333	373,331	78.0%	-105,002	1,638,000	682,500	0	480,964	70.5%	-201,536	107,633
NON-PROGRAM REVENUE:												
Property Taxes	415,200	173,000	200,915	116.1%	27,915	623,200	259,667	12,418	244,544	94.2%	-15,123	43,629
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	55,700	23,208	21,517	92.7%	-1,691	52,100	21,708	2,968	20,193	93.0%	-1,515	-1,324
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	470,900	196,208	222,432	113.4%	26,224	675,300	281,375	15,385	264,737	94.1%	-16,638	42,305
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,618,900	674,542	595,763	88.3%	-78,779	2,313,300	963,875	15,385	745,702	77.4%	-218,173	149,939

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2008

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,428,300	1,845,125	1,706,717	92.5%	138,408	4,337,200	1,807,167	290,947	1,609,058	89.0%	198,109	-97,659
Overtime	5,400	2,250	904	40.2%	1,346	5,400	2,250	341	1,416	62.9%	834	512
All Other Salary Codes	675,400	281,417	226,412	80.5%	55,005	675,400	281,417	40,704	259,920	92.4%	21,497	33,508
Total Salaries	5,109,100	2,128,792	1,934,033	90.9%	194,759	5,018,000	2,090,833	331,992	1,870,394	89.5%	220,440	-63,639
Fringes	1,789,100	745,458	739,623	99.2%	5,835	1,540,300	641,792	117,571	635,196	99.0%	6,596	-104,427
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,700	12,375	2,673	21.6%	9,702	29,700	12,375	1,823	8,251	66.7%	4,124	5,578
Travel, Tuition & Dues	29,400	12,250	15,555	127.0%	-3,305	29,400	12,250	250	3,703	30.2%	8,547	-11,852
Communications	121,000	50,417	62,673	124.3%	-12,257	121,000	50,417	7,897	45,082	89.4%	5,334	-17,591
Repairs & Maintenance Services	9,100	3,792	1,182	31.2%	2,610	4,800	2,000	7	2,315	115.7%	-315	1,133
Internal Service Fees	929,100	387,125	385,752	99.6%	1,373	877,200	365,500	72,628	366,023	100.1%	-523	-19,729
Transfers to Other Funds & Units	0	0	0	0.0%	0	100,000	41,667	0	0	0.0%	41,667	0
All Other Expenses	481,200	200,500	202,224	100.9%	-1,724	404,700	168,625	6,335	148,846	88.3%	19,779	-53,378
TOTAL EXPENSES	8,497,700	3,540,708	3,343,715	94.4%	196,993	8,125,100	3,385,458	538,502	3,079,809	91.0%	305,649	-263,906
PROGRAM REVENUE:												
Charges, Commissions & Fees	906,000	377,500	515,890	136.7%	138,390	922,800	384,500	57,567	386,055	100.4%	1,555	-129,835
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	906,000	377,500	515,890	136.7%	138,390	922,800	384,500	57,567	386,055	100.4%	1,555	-129,835
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	9,864,200	4,110,083	4,034,025	98.1%	-76,058	9,527,200	3,969,667	387,479	2,640,098	66.5%	-1,329,569	-1,393,927
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	9,864,200	4,110,083	4,034,025	98.1%	-76,058	9,527,200	3,969,667	387,479	2,640,098	66.5%	-1,329,569	-1,393,927
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,770,200	4,487,583	4,549,915	101.4%	62,332	10,450,000	4,354,167	445,046	3,026,153	69.5%	-1,328,014	-1,523,762

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,182,400	492,667	470,067	95.4%	22,600	1,173,100	488,792	85,116	465,694	95.3%	23,098	-4,373
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	14,667	11,400	77.7%	3,267	35,200	14,667	0	0	0.0%	14,667	-11,400
Total Salaries	1,217,600	507,333	481,467	94.9%	25,866	1,208,300	503,458	85,116	465,694	92.5%	37,764	-15,773
Fringes	391,000	162,917	146,269	89.8%	16,648	398,300	165,958	27,421	141,150	85.1%	24,808	-5,119
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	208	36	17.4%	172	1,000	417	0	39	9.4%	378	3
Travel, Tuition & Dues	97,800	40,750	1,085	2.7%	39,665	14,000	5,833	856	5,656	97.0%	178	4,571
Communications	17,400	7,250	4,971	68.6%	2,279	15,400	6,417	2,625	7,898	123.1%	-1,481	2,927
Repairs & Maintenance Services	1,500	625	0	0.0%	625	1,000	417	0	608	145.9%	-191	608
Internal Service Fees	338,700	141,125	143,662	101.8%	-2,537	325,500	135,625	26,277	132,544	97.7%	3,081	-11,118
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	35,700	14,875	48,366	325.2%	-33,491	24,500	10,208	17,736	29,566	289.6%	-19,358	-18,800
TOTAL EXPENSES	2,100,200	875,083	825,856	94.4%	49,227	1,988,000	828,333	160,031	783,155	94.5%	45,178	-42,701
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,940,400	1,225,167	951,186	77.6%	273,980	2,824,800	1,177,000	171,025	979,514	83.2%	197,486	28,328
Overtime	0	0	4,041	0.0%	-4,041	0	0	0	0	0.0%	0	-4,041
All Other Salary Codes	101,100	42,125	101,076	239.9%	-58,951	101,100	42,125	13,475	50,061	118.8%	-7,936	-51,015
Total Salaries	3,041,500	1,267,292	1,056,304	83.4%	210,988	2,925,900	1,219,125	184,501	1,029,574	84.5%	189,551	-26,730
Fringes	1,134,700	472,792	428,512	90.6%	44,280	916,900	382,042	76,226	387,887	101.5%	-5,845	-40,625
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	130,100	54,208	21,785	40.2%	32,423	80,100	33,375	0	23,603	70.7%	9,772	1,818
Travel, Tuition & Dues	6,000	2,500	1,207	48.3%	1,293	2,200	917	0	761	83.0%	156	-446
Communications	198,900	82,875	112,702	136.0%	-29,827	187,300	78,042	26,604	226,079	289.7%	-148,038	113,377
Repairs & Maintenance Services	26,500	11,042	11,969	108.4%	-928	26,500	11,042	2,630	10,806	97.9%	235	-1,163
Internal Service Fees	561,100	233,792	234,208	100.2%	-416	462,200	192,583	38,956	194,689	101.1%	-2,106	-39,519
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	384,600	160,250	193,670	120.9%	-33,420	88,600	36,917	4,310	-92,056	-249.4%	128,972	-285,726
TOTAL EXPENSES	5,483,400	2,284,750	2,060,356	90.2%	224,394	4,689,700	1,954,042	333,227	1,781,344	91.2%	172,698	-279,012
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,500,000	1,875,000	2,328,586	124.2%	453,586	4,700,000	1,958,333	25,388	2,282,069	116.5%	323,736	-46,517
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	4,500,000	1,875,000	2,328,586	124.2%	453,586	4,700,000	1,958,333	25,388	2,282,069	116.5%	323,736	-46,517
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	42	0	0.0%	-42	100	42	10	10	24.0%	-32	10
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	100	42	0	0.0%	-42	100	42	10	10	24.0%	-32	10
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,500,100	1,875,042	2,328,586	124.2%	453,544	4,700,100	1,958,375	25,398	2,282,079	116.5%	323,704	-46,507

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,861,700	1,609,042	1,567,573	97.4%	41,469	3,669,500	1,528,958	272,513	1,494,883	97.8%	34,075	-72,690
Overtime	20,000	8,333	3,332	40.0%	5,001	20,000	8,333	511	3,698	44.4%	4,635	366
All Other Salary Codes	191,000	79,583	14,013	17.6%	65,570	196,500	81,875	5,685	13,222	16.1%	68,653	-791
Total Salaries	4,072,700	1,696,958	1,584,919	93.4%	112,039	3,886,000	1,619,167	278,709	1,511,803	93.4%	107,364	-73,116
Fringes	1,557,700	649,042	653,053	100.6%	-4,011	1,294,500	539,375	104,975	550,798	102.1%	-11,423	-102,255
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,400	3,917	2,305	58.8%	1,612	8,200	3,417	693	2,770	81.1%	646	465
Travel, Tuition & Dues	8,100	3,375	136	4.0%	3,239	6,000	2,500	137	587	23.5%	1,913	451
Communications	66,700	27,792	31,155	112.1%	-3,363	71,000	29,583	3,883	35,584	120.3%	-6,000	4,429
Repairs & Maintenance Services	2,500	1,042	-47	-4.5%	1,088	2,000	833	0	995	119.4%	-162	1,042
Internal Service Fees	535,100	222,958	230,637	103.4%	-7,679	422,100	175,875	34,450	177,920	101.2%	-2,045	-52,717
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	117,500	48,958	34,672	70.8%	14,286	95,600	39,833	3,225	25,979	65.2%	13,855	-8,693
TOTAL EXPENSES	6,369,700	2,654,042	2,536,831	95.6%	117,211	5,785,400	2,410,583	426,071	2,306,436	95.7%	104,147	-230,395
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,156,200	898,417	992,585	110.5%	94,168	2,240,000	933,333	252,066	976,223	104.6%	42,890	-16,362
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,304,900	543,708	493,918	90.8%	-49,790	1,341,000	558,750	273,418	1,096,838	196.3%	538,088	602,920
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,304,900	543,708	493,918	90.8%	-49,790	1,341,000	558,750	273,418	1,096,838	196.3%	538,088	602,920
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,461,100	1,442,125	1,486,502	103.1%	44,377	3,581,000	1,492,083	525,485	2,073,060	138.9%	580,977	586,558
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	30,700	12,792	11,751	91.9%	-1,041	0	0	0	-4,124	0.0%	-4,124	-15,875
Fines, Forfeits & Penalties	2,299,400	958,083	1,006,082	105.0%	47,999	2,608,100	1,086,708	246,181	979,082	90.1%	-107,626	-27,000
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	2,330,100	970,875	1,017,833	104.8%	46,958	2,608,100	1,086,708	246,181	974,958	89.7%	-111,750	-42,875
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,791,200	2,413,000	2,504,335	103.8%	91,335	6,189,100	2,578,792	771,665	3,048,018	118.2%	469,226	543,683

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	286,400	119,333	115,440	96.7%	3,893	266,400	111,000	22,322	116,897	105.3%	-5,897	1,457
Overtime	200	83	0	0.0%	83	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,200	3,000	9,789	326.3%	-6,789	24,100	10,042	563	8,590	85.5%	1,452	-1,199
Total Salaries	293,800	122,417	125,229	102.3%	-2,812	290,500	121,042	22,885	125,487	103.7%	-4,445	258
Fringes	97,300	40,542	41,762	103.0%	-1,220	79,600	33,167	6,308	33,827	102.0%	-660	-7,935
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,000	417	0	0.0%	417	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	4,700	1,958	85	4.4%	1,873	300	125	0	37	30.0%	88	-48
Communications	5,800	2,417	1,231	50.9%	1,186	2,800	1,167	147	734	62.9%	433	-497
Repairs & Maintenance Services	1,200	500	323	64.6%	177	400	167	39	117	70.2%	50	-206
Internal Service Fees	71,500	29,792	29,543	99.2%	249	61,400	25,583	5,105	25,551	99.9%	33	-3,992
Transfers to Other Funds & Units	0	0	284	0.0%	-284	0	0	0	0	0.0%	0	-284
All Other Expenses	10,600	4,417	1,306	29.6%	3,111	3,100	1,292	123	216	16.7%	1,075	-1,090
TOTAL EXPENSES	485,900	202,458	199,763	98.7%	2,695	438,100	182,542	34,608	185,969	101.9%	-3,427	-13,794
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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District Attorney
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,103,700	1,293,208	1,263,417	97.7%	29,791	3,066,300	1,277,625	234,187	1,284,999	100.6%	-7,374	21,582
Overtime	5,000	2,083	820	39.3%	1,264	5,000	2,083	0	0	0.0%	2,083	-820
All Other Salary Codes	30,000	12,500	1,742	13.9%	10,758	33,500	13,958	523	523	3.7%	13,436	-1,219
Total Salaries	3,138,700	1,307,792	1,265,979	96.8%	41,813	3,104,800	1,293,667	234,709	1,285,522	99.4%	8,145	19,543
Fringes	1,074,800	447,833	449,166	100.3%	-1,332	986,400	411,000	80,694	427,611	104.0%	-16,611	-21,555
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,400	17,250	12,176	70.6%	5,074	44,900	18,708	2,180	13,802	73.8%	4,906	1,626
Travel, Tuition & Dues	53,900	22,458	30,885	137.5%	-8,427	53,900	22,458	9,871	37,514	167.0%	-15,055	6,629
Communications	45,300	18,875	26,024	137.9%	-7,149	46,300	19,292	6,487	33,453	173.4%	-14,162	7,429
Repairs & Maintenance Services	21,800	9,083	7,211	79.4%	1,873	21,800	9,083	12,129	15,588	171.6%	-6,505	8,377
Internal Service Fees	257,500	107,292	105,226	98.1%	2,066	158,400	66,000	13,452	68,503	103.8%	-2,503	-36,723
Transfers to Other Funds & Units	36,600	15,250	10,251	67.2%	4,999	36,100	15,042	0	10,028	66.7%	5,014	-223
All Other Expenses	557,200	232,167	232,255	100.0%	-89	527,800	219,917	42,978	225,056	102.3%	-5,139	-7,199
TOTAL EXPENSES	5,227,200	2,178,000	2,139,173	98.2%	38,827	4,980,400	2,075,167	402,500	2,117,076	102.0%	-41,910	-22,097
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	42	60	144.7%	18	100	42	93	153	366.7%	111	93
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	25,000	10,417	21,416	205.6%	10,999	25,000	10,417	0	12,953	124.3%	2,536	-8,463
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	25,000	10,417	21,416	205.6%	10,999	25,000	10,417	0	12,953	124.3%	2,536	-8,463
Other Program Revenue	275,000	114,583	0	0.0%	-114,583	300,700	125,292	0	0	0.0%	-125,292	0
TOTAL PROGRAM REVENUE	300,100	125,042	21,476	17.2%	-103,566	325,800	135,750	93	13,106	9.7%	-122,644	-8,370
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	300,100	125,042	21,476	17.2%	-103,566	325,800	135,750	93	13,106	9.7%	-122,644	-8,370

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2008

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,429,400	595,583	506,068	85.0%	89,515	1,361,100	567,125	106,266	602,116	106.2%	-34,991	96,048
Overtime	82,000	34,167	44,086	129.0%	-9,920	83,000	34,583	13,288	90,698	262.3%	-56,115	46,612
All Other Salary Codes	1,121,400	467,250	505,275	108.1%	-38,025	894,800	372,833	207,389	691,544	185.5%	-318,711	186,269
Total Salaries	2,632,800	1,097,000	1,055,429	96.2%	41,571	2,338,900	974,542	326,942	1,384,358	142.1%	-409,816	328,929
Fringes	528,200	220,083	207,593	94.3%	12,490	412,300	171,792	39,740	229,048	133.3%	-57,256	21,455
Other Expenses:												
Utilities	14,500	6,042	2,159	35.7%	3,883	14,500	6,042	539	1,725	28.5%	4,317	-434
Professional & Purchased Services	84,000	35,000	42,990	122.8%	-7,990	61,900	25,792	3,681	31,003	120.2%	-5,212	-11,987
Travel, Tuition & Dues	28,800	12,000	2,101	17.5%	9,899	9,200	3,833	2,188	3,548	92.6%	285	1,447
Communications	439,500	183,125	155,158	84.7%	27,967	451,900	188,292	80,677	280,273	148.9%	-91,982	125,115
Repairs & Maintenance Services	126,000	52,500	1,629	3.1%	50,871	94,300	39,292	0	3,936	10.0%	35,356	2,307
Internal Service Fees	677,100	282,125	278,792	98.8%	3,333	610,300	254,292	47,843	262,723	103.3%	-8,431	-16,069
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	106,900	44,542	43,669	98.0%	873	74,700	31,125	12,082	34,344	110.3%	-3,219	-9,325
TOTAL EXPENSES	4,637,800	1,932,417	1,789,520	92.6%	142,896	4,068,000	1,695,000	513,691	2,230,958	131.6%	-535,958	441,438
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,200	5,500	4,423	80.4%	-1,077	12,300	5,125	0	1,506	29.4%	-3,619	-2,917
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	739,300	308,042	4,095	1.3%	-303,947	16,400	6,833	0	4,095	59.9%	-2,738	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	739,300	308,042	4,095	1.3%	-303,947	16,400	6,833	0	4,095	59.9%	-2,738	0
Other Program Revenue	0	0	0	0.0%	0	0	0	160	819	0.0%	819	819
TOTAL PROGRAM REVENUE	752,500	313,542	8,518	2.7%	-305,024	28,700	11,958	160	6,420	53.7%	-5,538	-2,098
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	752,500	313,542	8,518	2.7%	-305,024	28,700	11,958	160	6,420	53.7%	-5,538	-2,098

Metro Government of Nashville
 Monthly Budget Accountability Report
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Emergency Communications Center
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	8,033,800	3,347,417	2,497,571	74.6%	849,845	8,037,500	3,348,958	466,151	2,651,977	79.2%	696,982	154,406
Overtime	500,000	208,333	287,359	137.9%	-79,025	500,000	208,333	51,363	323,811	155.4%	-115,477	36,452
All Other Salary Codes	154,000	64,167	545,214	849.7%	-481,047	154,000	64,167	103,406	489,662	763.1%	-425,496	-55,552
Total Salaries	8,687,800	3,619,917	3,330,144	92.0%	289,773	8,691,500	3,621,458	620,920	3,465,450	95.7%	156,009	135,306
Fringes	2,951,900	1,229,958	1,230,260	100.0%	-302	2,563,800	1,068,250	210,223	1,107,286	103.7%	-39,036	-122,974
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	74,800	31,167	67,014	215.0%	-35,848	76,000	31,667	6,888	13,996	44.2%	17,671	-53,018
Travel, Tuition & Dues	85,800	35,750	26,011	72.8%	9,739	85,600	35,667	5,391	27,207	76.3%	8,460	1,196
Communications	115,000	47,917	62,818	131.1%	-14,901	114,700	47,792	12,920	68,648	143.6%	-20,857	5,830
Repairs & Maintenance Services	1,500	625	175	28.0%	450	600	250	0	475	189.9%	-225	300
Internal Service Fees	837,000	348,750	346,017	99.2%	2,733	369,200	153,833	30,195	151,901	98.7%	1,933	-194,116
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	314,800	131,167	132,528	101.0%	-1,361	226,800	94,500	17,083	75,352	79.7%	19,148	-57,176
TOTAL EXPENSES	13,068,600	5,445,250	5,194,967	95.4%	250,283	12,128,200	5,053,417	903,620	4,910,314	97.2%	143,102	-284,653
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	305,800	127,417	128,078	100.5%	661	404,700	168,625	0	93,749	55.6%	-74,876	-34,329
Subtotal Other Governments & Agencies	305,800	127,417	128,078	100.5%	661	404,700	168,625	0	93,749	55.6%	-74,876	-34,329
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	305,800	127,417	128,078	100.5%	661	404,700	168,625	0	93,749	55.6%	-74,876	-34,329
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	388	0.0%	388	0	0	51	55	0.0%	55	-333
TOTAL NON-PROGRAM REVENUE	0	0	388	0.0%	388	0	0	51	55	0.0%	55	-333
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	305,800	127,417	128,467	100.8%	1,050	404,700	168,625	51	93,805	55.6%	-74,820	-34,662

Metro Government of Nashville
 Monthly Budget Accountability Report
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Finance
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	889,300	370,542	301,214	81.3%	69,328	6,605,600	2,752,333	391,906	2,278,933	82.8%	473,400	1,977,719
Overtime	0	0	0	0.0%	0	2,200	917	0	672	73.3%	244	672
All Other Salary Codes	3,100	1,292	30,698	2376.6%	-29,407	34,000	14,167	82,439	310,009	2188.3%	-295,842	279,311
Total Salaries	892,400	371,833	331,912	89.3%	39,921	6,641,800	2,767,417	474,344	2,589,614	93.6%	177,803	2,257,702
Fringes	287,100	119,625	112,346	93.9%	7,279	1,921,100	800,458	154,926	825,913	103.2%	-25,455	713,567
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	167	10,277	6166.2%	-10,110	8,600	3,583	30,149	61,930	1728.3%	-58,346	51,653
Travel, Tuition & Dues	9,000	3,750	6,643	177.2%	-2,893	92,100	38,375	-15	8,107	21.1%	30,268	1,464
Communications	9,200	3,833	2,610	68.1%	1,224	119,300	49,708	16,048	51,026	102.7%	-1,318	48,416
Repairs & Maintenance Services	0	0	60	0.0%	-60	25,300	10,542	29	1,081	10.3%	9,461	1,021
Internal Service Fees	217,700	90,708	91,125	100.5%	-417	968,800	403,667	80,656	404,628	100.2%	-961	313,503
Transfers to Other Funds & Units	0	0	0	0.0%	0	500	208	0	0	0.0%	208	0
All Other Expenses	43,500	18,125	18,262	100.8%	-137	195,700	81,542	5,964	52,972	65.0%	28,570	34,710
TOTAL EXPENSES	1,459,300	608,042	573,236	94.3%	34,806	9,973,200	4,155,500	762,102	3,995,270	96.1%	160,230	3,422,034
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	115,000	47,917	0	57,500	120.0%	9,583	57,500
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	115,000	47,917	0	57,500	120.0%	9,583	57,500

Metro Government of Nashville
 Monthly Budget Accountability Report
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Fire
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	25,592,900	10,663,708	7,766,945	72.8%	2,896,763	26,222,700	10,926,125	1,515,108	7,577,116	69.3%	3,349,009	-189,829
Overtime	2,106,600	877,750	1,054,185	120.1%	-176,435	3,309,200	1,378,833	125,963	913,723	66.3%	465,111	-140,462
All Other Salary Codes	591,700	246,542	2,894,563	1174.1%	-2,648,022	468,900	195,375	539,407	2,640,194	1351.3%	-2,444,819	-254,369
Total Salaries	28,291,200	11,788,000	11,715,694	99.4%	72,306	30,000,800	12,500,333	2,180,478	11,131,033	89.0%	1,369,301	-584,661
Fringes	10,523,400	4,384,750	4,358,277	99.4%	26,473	9,600,400	4,000,167	736,595	3,701,949	92.5%	298,217	-656,328
Other Expenses:												
Utilities	650,900	271,208	295,434	108.9%	-24,225	747,800	311,583	70,351	319,904	102.7%	-8,321	24,470
Professional & Purchased Services	1,405,100	585,458	432,427	73.9%	153,031	1,348,900	562,042	121,466	458,144	81.5%	103,897	25,717
Travel, Tuition & Dues	51,400	21,417	15,391	71.9%	6,026	65,100	27,125	1,458	19,290	71.1%	7,835	3,899
Communications	144,000	60,000	29,625	49.4%	30,375	172,100	71,708	11,093	60,204	84.0%	11,504	30,579
Repairs & Maintenance Services	101,100	42,125	79,450	188.6%	-37,325	87,800	36,583	21,433	78,011	213.2%	-41,428	-1,439
Internal Service Fees	3,958,700	1,649,458	1,491,396	90.4%	158,062	3,104,300	1,293,458	245,323	1,228,800	95.0%	64,658	-262,596
Transfers to Other Funds & Units	204,400	85,167	0	0.0%	85,167	204,400	85,167	0	0	0.0%	85,167	0
All Other Expenses	5,861,700	2,442,375	2,784,830	114.0%	-342,455	1,874,700	781,125	160,211	891,596	114.1%	-110,471	-1,893,234
TOTAL EXPENSES	51,191,900	21,329,958	21,202,524	99.4%	127,434	47,206,300	19,669,292	3,548,407	17,888,932	90.9%	1,780,360	-3,313,592
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,785,700	3,244,042	1,628,228	50.2%	-1,615,814	6,488,800	2,703,667	608,194	1,464,330	54.2%	-1,239,337	-163,898
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	523,600	218,167	65,396	30.0%	-152,771	135,200	56,333	6,502	102,294	181.6%	45,961	36,898
Fed Through Other Pass-Through	7,828,800	3,262,000	1,389,786	42.6%	-1,872,214	6,941,100	2,892,125	648,771	1,584,174	54.8%	-1,307,951	194,388
State Direct	54,900	22,875	0	0.0%	-22,875	67,000	27,917	0	0	0.0%	-27,917	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	8,407,300	3,503,042	1,455,182	41.5%	-2,047,860	7,143,300	2,976,375	655,273	1,686,468	56.7%	-1,289,907	231,286
Other Program Revenue	16,500	6,875	-1,500	-21.8%	-8,375	0	0	0	0	0.0%	0	1,500
TOTAL PROGRAM REVENUE	16,209,500	6,753,958	3,081,909	45.6%	-3,672,049	13,632,100	5,680,042	1,263,467	3,150,798	55.5%	-2,529,244	68,889
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	16,209,500	6,753,958	3,081,909	45.6%	-3,672,049	13,632,100	5,680,042	1,263,467	3,150,798	55.5%	-2,529,244	68,889

Metro Government of Nashville
Monthly Budget Accountability Report
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Fire
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	42,478,300	17,699,292	12,509,204	70.7%	5,190,088	40,369,500	16,820,625	2,423,733	12,804,608	76.1%	4,016,017	295,404
Overtime	2,589,800	1,079,083	1,486,812	137.8%	-407,729	1,212,600	505,250	121,922	368,121	72.9%	137,129	-1,118,691
All Other Salary Codes	959,200	399,667	5,119,887	1281.0%	-4,720,220	942,900	392,875	1,069,683	5,045,532	1284.3%	-4,652,657	-74,355
Total Salaries	46,027,300	19,178,042	19,115,903	99.7%	62,139	42,525,000	17,718,750	3,615,339	18,218,261	102.8%	-499,511	-897,642
Fringes	17,413,500	7,255,625	7,374,836	101.6%	-119,211	14,583,500	6,076,458	1,270,291	6,397,585	105.3%	-321,126	-977,251
Other Expenses:												
Utilities	0	0	40	0.0%	-40	0	0	0	0	0.0%	0	-40
Professional & Purchased Services	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
Travel, Tuition & Dues	1,000	417	308	74.0%	108	1,000	417	0	553	132.7%	-136	245
Communications	130,500	54,375	87,121	160.2%	-32,746	130,500	54,375	13,204	84,306	155.0%	-29,931	-2,815
Repairs & Maintenance Services	5,000	2,083	1,910	91.7%	174	48,800	20,333	533	6,720	33.1%	13,613	4,810
Internal Service Fees	3,150,000	1,312,500	1,518,968	115.7%	-206,468	2,561,100	1,067,125	204,557	1,045,160	97.9%	21,965	-473,808
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	732,000	305,000	270,186	88.6%	34,814	732,000	305,000	34,957	176,221	57.8%	128,779	-93,965
TOTAL EXPENSES	67,459,500	28,108,125	28,369,271	100.9%	-261,146	60,582,100	25,242,542	5,138,881	25,928,805	102.7%	-686,263	-2,440,466
PROGRAM REVENUE:												
Charges, Commissions & Fees	53,100	22,125	23,506	106.2%	1,381	57,000	23,750	3,010	33,976	143.1%	10,226	10,470
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	241,700	100,708	0	0.0%	-100,708	307,300	128,042	0	0	0.0%	-128,042	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	241,700	100,708	0	0.0%	-100,708	307,300	128,042	0	0	0.0%	-128,042	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	294,800	122,833	23,506	19.1%	-99,327	364,300	151,792	3,010	33,976	22.4%	-117,816	10,470
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	294,800	122,833	23,506	19.1%	-99,327	364,300	151,792	3,010	33,976	22.4%	-117,816	10,470

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2008

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	782,000	325,833	50,923	289,613	88.9%	36,220	289,613
Overtime	0	0	0	0.0%	0	5,000	2,083	51	2,244	107.7%	-161	2,244
All Other Salary Codes	0	0	0	0.0%	0	5,400	2,250	9,412	48,604	2160.2%	-46,354	48,604
Total Salaries	0	0	0	0.0%	0	792,400	330,167	60,386	340,462	103.1%	-10,295	340,462
Fringes	0	0	0	0.0%	0	252,500	105,208	17,407	96,818	92.0%	8,390	96,818
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	63,200	26,333	105	1,714	6.5%	24,619	1,714
Travel, Tuition & Dues	0	0	0	0.0%	0	19,500	8,125	21	1,513	18.6%	6,612	1,513
Communications	0	0	0	0.0%	0	7,000	2,917	691	3,860	132.3%	-943	3,860
Repairs & Maintenance Services	0	0	0	0.0%	0	26,000	10,833	0	110	1.0%	10,724	110
Internal Service Fees	0	0	0	0.0%	0	161,600	67,333	13,225	66,137	98.2%	1,196	66,137
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	33,800	14,083	1,687	10,802	76.7%	3,281	10,802
TOTAL EXPENSES	0	0	0	0.0%	0	1,356,000	565,000	93,523	521,416	92.3%	43,584	521,416
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	160	0.0%	160	160
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	160	0.0%	160	160
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	160	0.0%	160	160

Metro Government of Nashville
 Monthly Budget Accountability Report
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General Sessions
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	7,091,600	2,954,833	2,907,545	98.4%	47,288	6,761,800	2,817,417	504,580	2,768,758	98.3%	48,658	-138,787
Overtime	17,500	7,292	6,831	93.7%	461	17,500	7,292	0	1,234	16.9%	6,058	-5,597
All Other Salary Codes	55,100	22,958	3,360	14.6%	19,598	51,100	21,292	591	3,544	16.6%	17,748	184
Total Salaries	7,164,200	2,985,083	2,917,737	97.7%	67,347	6,830,400	2,846,000	505,170	2,773,536	97.5%	72,464	-144,201
Fringes	2,482,300	1,034,292	1,035,196	100.1%	-905	2,076,700	865,292	163,846	885,547	102.3%	-20,256	-149,649
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	57,700	24,042	20,027	83.3%	4,014	43,700	18,208	3,087	20,764	114.0%	-2,556	737
Travel, Tuition & Dues	89,200	37,167	39,438	106.1%	-2,272	83,700	34,875	1,586	26,394	75.7%	8,481	-13,044
Communications	72,000	30,000	44,266	147.6%	-14,266	66,000	27,500	9,452	49,654	180.6%	-22,154	5,388
Repairs & Maintenance Services	20,000	8,333	4,613	55.4%	3,720	12,900	5,375	-21,200	10,000	186.0%	-4,625	5,387
Internal Service Fees	1,710,500	712,708	711,203	99.8%	1,505	1,471,600	613,167	121,439	608,484	99.2%	4,683	-102,719
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	456,400	190,167	247,195	130.0%	-57,029	358,300	149,292	22,064	278,016	186.2%	-128,724	30,821
TOTAL EXPENSES	12,052,300	5,021,792	5,019,676	100.0%	2,115	10,943,300	4,559,708	805,444	4,652,394	102.0%	-92,686	-367,282
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	89	0.0%	89	0	0	0	30	0.0%	30	-59
Other Governments & Agencies					0				0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	89	0.0%	89	0	0	0	30	0.0%	30	-59
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,116,500	1,298,542	1,187,722	91.5%	-110,820	2,298,000	957,500	128,887	995,201	103.9%	37,701	-192,521
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	3,116,500	1,298,542	1,187,722	91.5%	-110,820	2,298,000	957,500	128,887	995,201	103.9%	37,701	-192,521
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,116,500	1,298,542	1,187,811	91.5%	-110,731	2,298,000	957,500	128,887	995,231	103.9%	37,731	-192,580

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2008

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	14,378,400	5,991,000	5,618,128	93.8%	372,872	13,114,300	5,464,292	936,645	5,254,861	96.2%	209,430	-363,267
Overtime	38,700	16,125	9,169	56.9%	6,956	15,000	6,250	1,520	7,305	116.9%	-1,055	-1,864
All Other Salary Codes	124,100	51,708	25,865	50.0%	25,843	112,800	47,000	9,308	61,043	129.9%	-14,043	35,178
Total Salaries	14,541,200	6,058,833	5,653,163	93.3%	405,670	13,242,100	5,517,542	947,473	5,323,210	96.5%	194,332	-329,953
Fringes	4,987,800	2,078,250	2,104,625	101.3%	-26,375	4,016,200	1,673,417	336,478	1,809,448	108.1%	-136,031	-295,177
Other Expenses:												
Utilities	567,200	236,333	209,167	88.5%	27,166	605,100	252,125	45,057	227,424	90.2%	24,701	18,257
Professional & Purchased Services	13,703,200	5,709,667	5,187,850	90.9%	521,817	15,216,300	6,340,125	282,700	5,625,806	88.7%	714,319	437,956
Travel, Tuition & Dues	302,000	125,833	90,288	71.8%	35,545	240,500	100,208	11,219	64,204	64.1%	36,005	-26,084
Communications	333,200	138,833	123,459	88.9%	15,374	323,100	134,625	18,647	127,240	94.5%	7,385	3,781
Repairs & Maintenance Services	255,600	106,500	124,745	117.1%	-18,245	263,700	109,875	22,880	135,907	123.7%	-26,032	11,162
Internal Service Fees	1,851,700	771,542	770,885	99.9%	657	1,220,700	508,625	103,653	515,783	101.4%	-7,158	-255,102
Transfers to Other Funds & Units	121,700	50,708	7,850	15.5%	42,858	123,700	51,542	0	0	0.0%	51,542	-7,850
All Other Expenses	2,078,600	866,083	911,114	105.2%	-45,031	1,468,800	612,000	80,495	649,973	106.2%	-37,973	-261,141
TOTAL EXPENSES	38,742,200	16,142,583	15,183,146	94.1%	959,437	36,720,200	15,300,083	1,848,602	14,478,994	94.6%	821,089	-704,152
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,499,800	1,874,917	1,908,612	101.8%	33,695	4,103,300	1,709,708	228,236	1,551,907	90.8%	-157,801	-356,705
Other Governments & Agencies					0						0	
Federal Direct	0	0	7	0.0%	7	0	0	0	0	0.0%	0	-7
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	651,700	271,542	196,661	72.4%	-74,881	536,700	223,625	37,986	277,707	124.2%	54,082	81,046
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	651,700	271,542	196,668	72.4%	-74,874	536,700	223,625	37,986	277,707	124.2%	54,082	81,039
Other Program Revenue	530,000	220,833	809	0.4%	-220,024	600,000	250,000	-3,406	-28,279	-11.3%	-278,279	-29,088
TOTAL PROGRAM REVENUE	5,681,500	2,367,292	2,106,089	89.0%	-261,203	5,240,000	2,183,333	262,816	1,801,335	82.5%	-381,998	-304,754
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	521,500	217,292	169,126	77.8%	-48,166	396,500	165,208	23,702	157,727	95.5%	-7,481	-11,399
Fines, Forfeits & Penalties	157,400	65,583	30,530	46.6%	-35,053	41,500	17,292	1,945	20,605	119.2%	3,313	-9,925
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	678,900	282,875	199,656	70.6%	-83,219	438,000	182,500	25,647	178,332	97.7%	-4,168	-21,324
Transfers From Other Funds & Units	140,100	58,375	0	0.0%	-58,375	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	6,500,500	2,708,542	2,305,745	85.1%	-402,797	5,678,000	2,365,833	288,463	1,979,667	83.7%	-386,166	-326,078

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

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	477,300	198,875	182,803	91.9%	16,072	459,500	191,458	29,265	182,237	95.2%	9,221	-566
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,000	1,250	2,103	168.3%	-853	3,300	1,375	17,280	21,871	1590.6%	-20,496	19,768
Total Salaries	480,300	200,125	184,906	92.4%	15,219	462,800	192,833	46,545	204,109	105.8%	-11,275	19,203
Fringes	137,500	57,292	60,124	104.9%	-2,832	115,200	48,000	12,369	57,475	119.7%	-9,475	-2,649
Other Expenses:												
Utilities	3,000	1,250	0	0.0%	1,250	4,200	1,750	37	186	10.6%	1,564	186
Professional & Purchased Services	3,800	1,583	1,464	92.5%	119	3,400	1,417	0	1,126	79.5%	291	-338
Travel, Tuition & Dues	7,600	3,167	3,833	121.1%	-667	11,500	4,792	1,195	5,067	105.8%	-276	1,234
Communications	11,100	4,625	6,778	146.5%	-2,153	13,800	5,750	1,210	4,347	75.6%	1,403	-2,431
Repairs & Maintenance Services	1,700	708	877	123.8%	-169	700	292	0	104	35.5%	188	-773
Internal Service Fees	64,500	26,875	26,489	98.6%	386	42,700	17,792	3,350	16,931	95.2%	861	-9,558
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,900	4,958	4,959	100.0%	0	12,700	5,292	632	2,996	56.6%	2,296	-1,963
TOTAL EXPENSES	721,400	300,583	289,430	96.3%	11,153	667,000	277,917	65,340	292,341	105.2%	-14,424	2,911
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	10,000	4,167	0	0.0%	-4,167	10,000	4,167	0	0	0.0%	-4,167	0
Subtotal Other Governments & Agencies	10,000	4,167	0	0.0%	-4,167	10,000	4,167	0	0	0.0%	-4,167	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	10,000	4,167	0	0.0%	-4,167	10,000	4,167	0	0	0.0%	-4,167	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,000	4,167	0	0.0%	-4,167	10,000	4,167	0	0	0.0%	-4,167	0

Metro Government of Nashville
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Human Relations Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	246,200	102,583	97,578	95.1%	5,005	246,200	102,583	17,709	96,082	93.7%	6,501	-1,496
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	4,435	0.0%	-4,435	0	0	921	6,260	0.0%	-6,260	1,825
Total Salaries	246,200	102,583	102,013	99.4%	570	246,200	102,583	18,629	102,342	99.8%	241	329
Fringes	96,400	40,167	39,748	99.0%	418	85,800	35,750	7,328	38,540	107.8%	-2,790	-1,208
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,800	14,500	1,728	11.9%	12,772	18,300	7,625	1,175	3,701	48.5%	3,924	1,973
Travel, Tuition & Dues	14,000	5,833	1,076	18.5%	4,757	7,000	2,917	0	1,033	35.4%	1,883	-43
Communications	10,300	4,292	5,254	122.4%	-962	8,900	3,708	298	390	10.5%	3,319	-4,864
Repairs & Maintenance Services	1,500	625	0	0.0%	625	1,500	625	0	0	0.0%	625	0
Internal Service Fees	80,900	33,708	33,475	99.3%	233	61,600	25,667	5,074	25,384	98.9%	283	-8,091
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	5,833	4,689	80.4%	1,144	13,200	5,500	845	4,151	75.5%	1,349	-538
TOTAL EXPENSES	498,100	207,542	187,985	90.6%	19,557	442,500	184,375	33,349	175,541	95.2%	8,834	-12,444
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	2,662,700	1,109,458	152,943	903,020	81.4%	206,438	903,020
Overtime	0	0	0	0.0%	0	500	208	0	0	0.0%	208	0
All Other Salary Codes	0	0	0	0.0%	0	24,400	10,167	37,959	163,814	1611.3%	-153,647	163,814
Total Salaries	0	0	0	0.0%	0	2,687,600	1,119,833	190,902	1,066,834	95.3%	52,999	1,066,834
Fringes	0	0	0	0.0%	0	728,100	303,375	60,013	329,874	108.7%	-26,499	329,874
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	626,500	261,042	10,715	248,707	95.3%	12,335	248,707
Travel, Tuition & Dues	0	0	0	0.0%	0	9,700	4,042	863	4,900	121.2%	-858	4,900
Communications	0	0	0	0.0%	0	95,700	39,875	3,554	72,610	182.1%	-32,735	72,610
Repairs & Maintenance Services	0	0	0	0.0%	0	7,000	2,917	389	3,274	112.2%	-357	3,274
Internal Service Fees	0	0	0	0.0%	0	457,500	190,625	37,622	198,870	104.3%	-8,245	198,870
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	135,900	56,625	8,034	92,169	162.8%	-35,544	92,169
TOTAL EXPENSES	0	0	0	0.0%	0	4,748,000	1,978,333	312,091	2,017,237	102.0%	-38,904	2,017,237
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	453,100	188,792	145,083	76.8%	43,708	454,000	189,167	26,323	158,181	83.6%	30,986	13,098
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,000	833	28,880	3465.6%	-28,046	2,000	833	5,733	18,129	2175.5%	-17,296	-10,751
Total Salaries	455,100	189,625	173,963	91.7%	15,662	456,000	190,000	32,056	176,310	92.8%	13,690	2,347
Fringes	151,500	63,125	62,901	99.6%	224	125,000	52,083	9,834	51,207	98.3%	877	-11,694
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	100	42	243	582.3%	-201	100	42	0	144	346.7%	-103	-99
Communications	4,900	2,042	2,137	104.6%	-95	4,900	2,042	440	2,228	109.1%	-187	91
Repairs & Maintenance Services	1,000	417	40	9.5%	377	1,000	417	0	0	0.0%	417	-40
Internal Service Fees	96,400	40,167	40,441	100.7%	-274	93,600	39,000	7,878	39,405	101.0%	-405	-1,036
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	6,000	2,500	11,250	450.0%	-8,750	4,300	1,792	0	5,032	280.8%	-3,240	-6,218
TOTAL EXPENSES	715,000	297,917	290,974	97.7%	6,943	684,900	285,375	50,208	274,327	96.1%	11,048	-16,647
PROGRAM REVENUE:												
Charges, Commissions & Fees	800	333	25	7.5%	-308	200	83	10	295	354.0%	212	270
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	800	333	25	7.5%	-308	200	83	10	295	354.0%	212	270
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	800	333	25	7.5%	-308	200	83	10	295	354.0%	212	270

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	750,600	312,750	44,927	225,423	72.1%	87,327	225,423
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	3,400	1,417	8,290	26,909	1899.4%	-25,492	26,909
Total Salaries	0	0	0	0.0%	0	754,000	314,167	53,217	252,332	80.3%	61,835	252,332
Fringes	0	0	0	0.0%	0	316,400	131,833	13,855	65,279	49.5%	66,555	65,279
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	231,400	96,417	655	5,661	5.9%	90,756	5,661
Travel, Tuition & Dues	0	0	0	0.0%	0	26,500	11,042	1,449	17,061	154.5%	-6,019	17,061
Communications	0	0	0	0.0%	0	9,700	4,042	686	3,138	77.6%	904	3,138
Repairs & Maintenance Services	0	0	0	0.0%	0	1,200	500	0	188	37.5%	313	188
Internal Service Fees	0	0	0	0.0%	0	74,100	30,875	8,182	25,815	83.6%	5,060	25,815
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	68,300	28,458	852	50,062	175.9%	-21,604	50,062
TOTAL EXPENSES	0	0	0	0.0%	0	1,481,600	617,333	78,896	419,535	68.0%	197,798	419,535
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Justice Integration Services
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,317,100	548,792	465,320	84.8%	83,472	1,175,400	489,750	90,300	482,513	98.5%	7,237	17,193
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	125,000	52,083	56,007	107.5%	-3,924	125,800	52,417	8,633	46,689	89.1%	5,728	-9,318
Total Salaries	1,442,100	600,875	521,327	86.8%	79,548	1,301,200	542,167	98,932	529,202	97.6%	12,964	7,875
Fringes	436,900	182,042	195,178	107.2%	-13,137	378,600	157,750	34,397	175,675	111.4%	-17,925	-19,503
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,700	6,958	305	4.4%	6,653	16,600	6,917	0	200	2.9%	6,717	-105
Travel, Tuition & Dues	40,400	16,833	7,767	46.1%	9,067	31,000	12,917	0	2,838	22.0%	10,079	-4,929
Communications	34,900	14,542	13,589	93.4%	953	37,900	15,792	3,187	12,143	76.9%	3,649	-1,446
Repairs & Maintenance Services	8,300	3,458	1,783	51.5%	1,676	11,000	4,583	966	4,462	97.4%	121	2,679
Internal Service Fees	198,600	82,750	82,871	100.1%	-121	133,400	55,583	11,102	55,548	99.9%	35	-27,323
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	308,500	128,542	108,365	84.3%	20,177	307,900	128,292	12,261	105,998	82.6%	22,294	-2,367
TOTAL EXPENSES	2,486,400	1,036,000	931,184	89.9%	104,816	2,217,600	924,000	160,845	886,066	95.9%	37,934	-45,118
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,178,500	1,741,042	1,644,229	94.4%	96,812	4,451,400	1,854,750	322,222	1,717,620	92.6%	137,130	73,391
Overtime	4,700	1,958	2,172	110.9%	-214	4,700	1,958	284	1,783	91.1%	175	-389
All Other Salary Codes	441,800	184,083	215,326	117.0%	-31,243	479,000	199,583	37,822	213,162	106.8%	-13,579	-2,164
Total Salaries	4,625,000	1,927,083	1,861,728	96.6%	65,356	4,935,100	2,056,292	360,328	1,932,566	94.0%	123,726	70,838
Fringes	1,700,000	708,333	715,950	101.1%	-7,617	1,626,900	677,875	130,681	674,901	99.6%	2,974	-41,049
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,021,500	1,675,625	1,328,049	79.3%	347,576	4,079,800	1,699,917	357,085	1,390,606	81.8%	309,310	62,557
Travel, Tuition & Dues	28,300	11,792	23,817	202.0%	-12,025	36,000	15,000	4,938	28,740	191.6%	-13,740	4,923
Communications	66,500	27,708	36,998	133.5%	-9,290	74,900	31,208	11,315	48,024	153.9%	-16,815	11,026
Repairs & Maintenance Services	12,700	5,292	-7,219	-136.4%	12,510	2,000	833	0	2,651	318.2%	-1,818	9,870
Internal Service Fees	833,000	347,083	347,002	100.0%	82	669,200	278,833	50,777	274,401	98.4%	4,433	-72,601
Transfers to Other Funds & Units	505,700	210,708	126,764	60.2%	83,944	422,600	176,083	0	119,377	67.8%	56,706	-7,387
All Other Expenses	95,300	39,708	33,001	83.1%	6,707	299,400	124,750	9,931	38,859	31.1%	85,891	5,858
TOTAL EXPENSES	11,888,000	4,953,333	4,466,090	90.2%	487,243	12,145,900	5,060,792	925,055	4,510,126	89.1%	550,666	44,036
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	198	0.0%	198	500	208	0	0	0.0%	-208	-198
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	579,100	241,292	178,004	73.8%	-63,288	579,100	241,292	0	0	0.0%	-241,292	-178,004
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	3,750	0	0.0%	-3,750	9,000	3,750	2,250	2,250	60.0%	-1,500	2,250
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	245,042	178,004	72.6%	-67,038	588,100	245,042	2,250	2,250	0.9%	-242,792	-175,754
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	588,100	245,042	178,203	72.7%	-66,839	588,600	245,250	2,250	2,250	0.9%	-243,000	-175,953
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licenses & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	31,000	12,917	11,920	92.3%	-997	31,000	12,917	1,656	3,181	24.6%	-9,736	-8,739
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	31,000	12,917	11,920	92.3%	-997	31,000	12,917	1,656	3,181	24.6%	-9,736	-8,739
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	619,100	257,958	190,123	73.7%	-67,835	619,600	258,167	3,906	5,431	2.1%	-252,736	-184,692

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,156,000	481,667	397,338	82.5%	84,329	1,067,000	444,583	76,477	414,660	93.3%	29,924	17,322
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	5,917	37,298	630.4%	-31,381	14,200	5,917	4,828	34,421	581.8%	-28,505	-2,877
Total Salaries	1,170,200	487,583	434,636	89.1%	52,948	1,081,200	450,500	81,305	449,081	99.7%	1,419	14,445
Fringes	475,900	198,292	199,296	100.5%	-1,005	391,300	163,042	32,106	168,651	103.4%	-5,610	-30,645
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	5,800	2,417	260	10.8%	2,157	5,800	2,417	150	810	33.5%	1,607	550
Communications	13,000	5,417	13,053	241.0%	-7,637	13,000	5,417	3,167	14,346	264.8%	-8,929	1,293
Repairs & Maintenance Services	19,400	8,083	669	8.3%	7,414	19,400	8,083	0	759	9.4%	7,324	90
Internal Service Fees	130,400	54,333	55,266	101.7%	-933	93,500	38,958	8,001	39,122	100.4%	-164	-16,144
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	31,200	13,000	15,663	120.5%	-2,663	10,000	4,167	220	5,127	123.0%	-960	-10,536
TOTAL EXPENSES	1,845,900	769,125	718,844	93.5%	50,281	1,614,200	672,583	124,949	677,897	100.8%	-5,313	-40,947
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	48,054	0.0%	48,054	595,000	247,917	27,128	27,128	10.9%	-220,789	-20,926
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	48,054	0.0%	48,054	595,000	247,917	27,128	27,128	10.9%	-220,789	-20,926
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	745,000	310,417	51,676	16.6%	-258,741	145,000	60,417	43,223	43,223	71.5%	-17,194	-8,453
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	745,000	310,417	51,676	16.6%	-258,741	145,000	60,417	43,223	43,223	71.5%	-17,194	-8,453
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	745,000	310,417	99,730	32.1%	-210,687	740,000	308,333	70,352	70,352	22.8%	-237,981	-29,378

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,169,000	1,320,417	1,149,634	87.1%	170,782	3,489,600	1,454,000	248,568	1,279,589	88.0%	174,411	129,955
Overtime	0	0	0	0.0%	0	0	0	0	1,792	0.0%	-1,792	1,792
All Other Salary Codes	15,000	6,250	136,591	2185.5%	-130,341	15,900	6,625	10,421	130,081	1963.5%	-123,456	-6,510
Total Salaries	3,184,000	1,326,667	1,286,225	97.0%	40,441	3,505,500	1,460,625	258,990	1,411,461	96.6%	49,164	125,236
Fringes	959,400	399,750	400,528	100.2%	-778	1,026,500	427,708	77,717	413,111	96.6%	14,597	12,583
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,200	3,833	60,338	1574.0%	-56,505	9,700	4,042	14,061	16,027	396.6%	-11,986	-44,311
Travel, Tuition & Dues	32,400	13,500	23,759	176.0%	-10,259	37,100	15,458	4,336	17,267	111.7%	-1,809	-6,492
Communications	305,300	127,208	119,534	94.0%	7,674	317,100	132,125	35,791	128,770	97.5%	3,355	9,236
Repairs & Maintenance Services	4,500	1,875	-294	-15.7%	2,169	5,000	2,083	0	0	0.0%	2,083	294
Internal Service Fees	365,100	152,125	139,278	91.6%	12,847	300,300	125,125	25,125	124,088	99.2%	1,037	-15,190
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	193,200	80,500	58,005	72.1%	22,495	181,000	75,417	14,973	37,871	50.2%	37,545	-20,134
TOTAL EXPENSES	5,053,100	2,105,458	2,087,375	99.1%	18,084	5,382,200	2,242,583	430,994	2,148,597	95.8%	93,987	61,222
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	22,917	21,611	94.3%	-1,306	55,000	22,917	14,652	44,282	193.2%	21,365	22,671
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	40,000	16,667	0	0.0%	-16,667	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	40,000	16,667	0	0.0%	-16,667	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	95,000	39,583	21,611	54.6%	-17,972	55,000	22,917	14,652	44,282	193.2%	21,365	22,671
NON-PROGRAM REVENUE:												
Property Taxes	74,200	30,917	32,739	105.9%	1,822	74,200	30,917	14,835	70,302	227.4%	39,385	37,563
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	9,400	3,917	0	0.0%	-3,917	9,400	3,917	0	0	0.0%	-3,917	0
TOTAL NON-PROGRAM REVENUE	83,600	34,833	32,739	94.0%	-2,094	83,600	34,833	14,835	70,302	201.8%	35,469	37,563
Transfers From Other Funds & Units	2,131,900	888,292	1,062,700	119.6%	174,408	2,214,400	922,667	84,500	1,107,200	120.0%	184,533	44,500
TOTAL REVENUE AND TRANSFERS	2,310,500	962,708	1,117,050	116.0%	154,342	2,353,000	980,417	113,986	1,221,783	124.6%	241,366	104,733

Metro Government of Nashville
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Library
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	10,186,100	4,244,208	4,280,566	100.9%	-36,357	9,989,000	4,162,083	768,642	4,166,900	100.1%	-4,817	-113,666
Overtime	35,300	14,708	26,430	179.7%	-11,722	45,300	18,875	4,560	13,996	74.2%	4,879	-12,434
All Other Salary Codes	1,098,800	457,833	459,604	100.4%	-1,771	1,063,300	443,042	64,933	410,268	92.6%	32,774	-49,336
Total Salaries	11,320,200	4,716,750	4,766,600	101.1%	-49,850	11,097,600	4,624,000	838,135	4,591,164	99.3%	32,836	-175,436
Fringes	4,467,700	1,861,542	1,914,759	102.9%	-53,217	3,958,300	1,649,292	319,300	1,686,960	102.3%	-37,669	-227,799
Other Expenses:												
Utilities	1,591,300	663,042	631,975	95.3%	31,067	1,591,300	663,042	162,839	750,512	113.2%	-87,470	118,537
Professional & Purchased Services	719,800	299,917	312,042	104.0%	-12,125	544,300	226,792	26,070	138,946	61.3%	87,845	-173,096
Travel, Tuition & Dues	42,400	17,667	10,954	62.0%	6,712	24,400	10,167	406	2,992	29.4%	7,175	-7,962
Communications	693,300	288,875	310,853	107.6%	-21,978	657,400	273,917	30,912	140,323	51.2%	133,594	-170,530
Repairs & Maintenance Services	482,600	201,083	127,954	63.6%	73,130	442,000	184,167	17,517	231,361	125.6%	-47,194	103,407
Internal Service Fees	1,889,900	787,458	785,113	99.7%	2,346	1,279,300	533,042	106,977	533,322	100.1%	-280	-251,791
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	818,000	340,833	376,345	110.4%	-35,512	409,000	170,417	25,964	123,171	72.3%	47,246	-253,174
TOTAL EXPENSES	22,025,200	9,177,167	9,236,593	100.6%	-59,427	20,003,600	8,334,833	1,528,120	8,198,750	98.4%	136,083	-1,037,843
PROGRAM REVENUE:												
Charges, Commissions & Fees	617,000	257,083	279,956	108.9%	22,873	579,000	241,250	44,555	246,130	102.0%	4,880	-33,826
Other Governments & Agencies					0							
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	617,000	257,083	279,956	108.9%	22,873	579,000	241,250	44,555	246,130	102.0%	4,880	-33,826
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	617,000	257,083	279,956	108.9%	22,873	579,000	241,250	44,555	246,130	102.0%	4,880	-33,826

Metro Government of Nashville
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Mayor's Office
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,173,300	905,542	656,055	72.4%	249,486	1,854,800	772,833	141,410	780,526	101.0%	-7,693	124,471
Overtime	15,300	6,375	8,781	137.7%	-2,406	15,300	6,375	1,040	4,795	75.2%	1,580	-3,986
All Other Salary Codes	16,900	7,042	56,222	798.4%	-49,180	16,900	7,042	7,746	37,482	532.3%	-30,440	-18,740
Total Salaries	2,205,500	918,958	721,059	78.5%	197,900	1,887,000	786,250	150,197	822,803	104.6%	-36,553	101,744
Fringes	663,900	276,625	239,559	86.6%	37,066	541,100	225,458	46,149	252,277	111.9%	-26,819	12,718
Other Expenses:												
Utilities	500	208	41	19.6%	167	500	208	0	37	17.8%	171	-4
Professional & Purchased Services	3,500	1,458	1,366	93.6%	93	3,700	1,542	0	1,476	95.7%	66	110
Travel, Tuition & Dues	70,500	29,375	7,965	27.1%	21,410	71,000	29,583	8,178	12,399	41.9%	17,185	4,434
Communications	138,800	57,833	40,222	69.5%	17,612	133,400	55,583	7,279	37,919	68.2%	17,664	-2,303
Repairs & Maintenance Services	7,900	3,292	13,661	415.0%	-10,370	7,900	3,292	200	3,716	112.9%	-424	-9,945
Internal Service Fees	1,180,500	491,875	489,605	99.5%	2,270	807,000	336,250	67,050	337,401	100.3%	-1,151	-152,204
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	93,400	38,917	13,372	34.4%	25,544	74,800	31,167	3,152	11,844	38.0%	19,323	-1,528
TOTAL EXPENSES	4,364,500	1,818,542	1,526,850	84.0%	291,692	3,526,400	1,469,333	282,205	1,479,872	100.7%	-10,539	-46,978
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,900	2,875	2,556	88.9%	-319	6,900	2,875	0	3,036	105.6%	161	480
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	6,900	2,875	2,556	88.9%	-319	6,900	2,875	0	3,036	105.6%	161	480
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	6,800	2,833	9,700	342.4%	6,867	6,800	2,833	300	4,410	155.6%	1,577	-5,290
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	6,800	2,833	9,700	342.4%	6,867	6,800	2,833	300	4,410	155.6%	1,577	-5,290
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	13,700	5,708	12,256	214.7%	6,548	13,700	5,708	300	7,446	130.4%	1,738	-4,810

Metro Government of Nashville
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Metro Clerk
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	417,400	173,917	155,377	89.3%	18,539	402,800	167,833	27,513	153,189	91.3%	14,644	-2,188
Overtime	25,300	10,542	5,379	51.0%	5,162	25,300	10,542	475	3,843	36.5%	6,699	-1,536
All Other Salary Codes	4,800	2,000	0	0.0%	2,000	4,100	1,708	1,479	5,915	346.2%	-4,206	5,915
Total Salaries	447,500	186,458	160,757	86.2%	25,702	432,200	180,083	29,466	162,947	90.5%	17,136	2,190
Fringes	152,300	63,458	62,310	98.2%	1,148	118,600	49,417	10,506	53,704	108.7%	-4,288	-8,606
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,500	15,625	20,010	128.1%	-4,385	36,800	15,333	4,831	18,089	118.0%	-2,755	-1,921
Travel, Tuition & Dues	8,600	3,583	2,366	66.0%	1,217	8,100	3,375	325	1,739	51.5%	1,636	-627
Communications	91,600	38,167	19,187	50.3%	18,979	77,100	32,125	3,682	20,091	62.5%	12,034	904
Repairs & Maintenance Services	11,200	4,667	16,979	363.8%	-12,312	17,200	7,167	0	7,358	102.7%	-191	-9,621
Internal Service Fees	545,700	227,375	218,190	96.0%	9,185	443,700	184,875	35,622	178,159	96.4%	6,716	-40,031
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	30,500	12,708	12,686	99.8%	23	29,000	12,083	944	9,032	74.7%	3,051	-3,654
TOTAL EXPENSES	1,324,900	552,042	512,485	92.8%	39,556	1,162,700	484,458	85,376	451,119	93.1%	33,339	-61,366
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	2,292	2,090	91.2%	-202	4,800	2,000	252	2,504	125.2%	504	414
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	5,500	2,292	2,090	91.2%	-202	4,800	2,000	252	2,504	125.2%	504	414
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	1,400,000	583,333	81,077	13.9%	-502,256	1,200,000	500,000	15,469	84,022	16.8%	-415,978	2,945
Fines, Forfeits & Penalties	100	42	0	0.0%	-42	200	83	0	30	36.0%	-53	30
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,400,100	583,375	81,077	13.9%	-502,298	1,200,200	500,083	15,469	84,052	16.8%	-416,031	2,975
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,405,600	585,667	83,167	14.2%	-502,500	1,205,000	502,083	15,721	86,556	17.2%	-415,527	3,389

Metro Government of Nashville
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Parks & Recreation
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	16,661,600	6,942,333	6,613,012	95.3%	329,322	15,293,000	6,372,083	1,114,297	6,662,905	104.6%	-290,822	49,893
Overtime	226,000	94,167	166,169	176.5%	-72,002	207,700	86,542	9,081	142,290	164.4%	-55,749	-23,879
All Other Salary Codes	2,091,700	871,542	923,918	106.0%	-52,377	1,886,600	786,083	162,474	871,112	110.8%	-85,029	-52,806
Total Salaries	18,979,300	7,908,042	7,703,099	97.4%	204,943	17,387,300	7,244,708	1,285,853	7,676,308	106.0%	-431,600	-26,791
Fringes	6,977,200	2,907,167	2,958,320	101.8%	-51,154	5,846,000	2,435,833	496,544	2,653,478	108.9%	-217,645	-304,842
Other Expenses:												
Utilities	3,037,600	1,265,667	1,257,111	99.3%	8,556	3,545,000	1,477,083	275,253	1,371,172	92.8%	105,912	114,061
Professional & Purchased Services	859,100	357,958	508,365	142.0%	-150,406	364,900	152,042	20,251	219,254	144.2%	-67,213	-289,111
Travel, Tuition & Dues	54,100	22,542	21,424	95.0%	1,118	48,300	20,125	3,047	18,048	89.7%	2,077	-3,376
Communications	374,500	156,042	151,795	97.3%	4,247	326,600	136,083	31,421	147,992	108.8%	-11,909	-3,803
Repairs & Maintenance Services	205,100	85,458	143,255	167.6%	-57,797	140,400	58,500	15,754	69,518	118.8%	-11,018	-73,737
Internal Service Fees	3,089,400	1,287,250	1,290,239	100.2%	-2,989	2,276,400	948,500	194,189	955,203	100.7%	-6,703	-335,036
Transfers to Other Funds & Units	242,300	100,958	124,975	123.8%	-24,016	242,300	100,958	0	8,190	8.1%	92,769	-116,785
All Other Expenses	2,482,100	1,034,208	1,549,703	149.8%	-515,495	1,315,800	548,250	62,589	767,137	139.9%	-218,887	-782,566
TOTAL EXPENSES	36,300,700	15,125,292	15,708,286	103.9%	-582,994	31,493,000	13,122,083	2,384,900	13,886,300	105.8%	-764,217	-1,821,986
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,559,600	3,566,500	3,004,057	84.2%	-562,443	7,344,600	3,060,250	476,607	3,247,367	106.1%	187,117	243,310
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	10,400	4,333	0	0.0%	-4,333	11,400	4,750	0	0	0.0%	-4,750	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	10,400	4,333	0	0.0%	-4,333	11,400	4,750	0	0	0.0%	-4,750	0
Other Program Revenue	0	0	0	0.0%	0	0	0	-52	-363	0.0%	-363	-363
TOTAL PROGRAM REVENUE	8,570,000	3,570,833	3,004,057	84.1%	-566,776	7,356,000	3,065,000	476,555	3,247,004	105.9%	182,004	242,947
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,000	2,083	634	30.4%	-1,449	5,000	2,083	100	1,058	50.8%	-1,025	424
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	235,300	98,042	48,869	49.8%	-49,173	235,000	97,917	6,992	46,824	47.8%	-51,093	-2,045
TOTAL NON-PROGRAM REVENUE	240,300	100,125	49,503	49.4%	-50,622	240,000	100,000	7,092	47,882	47.9%	-52,118	-1,621
Transfers From Other Funds & Units	500,000	208,333	245,180	117.7%	36,847	0	0	0	0	0.0%	0	-245,180
TOTAL REVENUE AND TRANSFERS	9,310,300	3,879,292	3,298,740	85.0%	-580,552	7,596,000	3,165,000	483,647	3,294,886	104.1%	129,886	-3,854

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,473,800	1,030,750	959,892	93.1%	70,858	2,342,600	976,083	163,688	899,003	92.1%	77,080	-60,889
Overtime	0	0	673	0.0%	-673	0	0	0	0	0.0%	0	-673
All Other Salary Codes	8,800	3,667	89,429	2439.0%	-85,762	8,800	3,667	15,266	93,272	2543.8%	-89,605	3,843
Total Salaries	2,482,600	1,034,417	1,049,994	101.5%	-15,577	2,351,400	979,750	178,954	992,275	101.3%	-12,525	-57,719
Fringes	832,100	346,708	360,921	104.1%	-14,213	696,300	290,125	56,153	305,955	105.5%	-15,830	-54,966
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,100	17,125	46,563	271.9%	-29,438	41,100	17,125	0	44,522	260.0%	-27,397	-2,041
Travel, Tuition & Dues	59,100	24,625	26,924	109.3%	-2,299	71,200	29,667	3,743	19,265	64.9%	10,401	-7,659
Communications	110,600	46,083	33,950	73.7%	12,133	96,400	40,167	3,346	35,057	87.3%	5,110	1,107
Repairs & Maintenance Services	23,200	9,667	5,348	55.3%	4,318	19,000	7,917	104	4,780	60.4%	3,137	-568
Internal Service Fees	621,800	259,083	256,744	99.1%	2,340	527,000	219,583	42,275	225,363	102.6%	-5,779	-31,381
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	114,200	47,583	35,310	74.2%	12,273	111,700	46,542	7,052	31,904	68.5%	14,638	-3,406
TOTAL EXPENSES	4,284,700	1,785,292	1,815,755	101.7%	-30,463	3,914,100	1,630,875	291,627	1,659,120	101.7%	-28,245	-156,635
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,508,500	628,542	508,776	80.9%	-119,766	1,374,200	572,583	79,413	389,739	68.1%	-182,844	-119,037
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	875	0.0%	875	0	0	0	700	0.0%	700	-175
TOTAL PROGRAM REVENUE	1,508,500	628,542	509,651	81.1%	-118,891	1,374,200	572,583	79,413	390,439	68.2%	-182,144	-119,212
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,508,500	628,542	509,651	81.1%	-118,891	1,374,200	572,583	79,413	390,439	68.2%	-182,144	-119,212

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	84,480,800	35,200,333	28,832,916	81.9%	6,367,417	85,472,600	35,613,583	6,111,234	29,855,012	83.8%	5,758,571	1,022,096
Overtime	4,494,200	1,872,583	1,866,615	99.7%	5,969	4,105,100	1,710,458	403,034	1,716,011	100.3%	-5,552	-150,604
All Other Salary Codes	3,140,600	1,308,583	5,303,971	405.3%	-3,995,388	2,988,400	1,245,167	882,481	5,133,533	412.3%	-3,888,366	-170,438
Total Salaries	92,115,600	38,381,500	36,003,502	93.8%	2,377,998	92,566,100	38,569,208	7,396,749	36,704,556	95.2%	1,864,653	701,054
Fringes	33,328,500	13,886,875	13,800,683	99.4%	86,192	30,489,100	12,703,792	2,513,092	12,517,038	98.5%	186,753	-1,283,645
Other Expenses:												
Utilities	60,800	25,333	4,463	17.6%	20,870	27,700	11,542	294	2,455	21.3%	9,086	-2,008
Professional & Purchased Services	1,009,400	420,583	159,110	37.8%	261,474	1,083,300	451,375	50,870	190,602	42.2%	260,773	31,492
Travel, Tuition & Dues	768,200	320,083	162,642	50.8%	157,441	708,200	295,083	48,310	201,044	68.1%	94,039	38,402
Communications	1,604,600	668,583	415,705	62.2%	252,879	1,663,400	693,083	78,162	428,757	61.9%	264,327	13,052
Repairs & Maintenance Services	1,488,700	620,292	706,059	113.8%	-85,768	1,410,700	587,792	121,819	530,032	90.2%	57,760	-176,027
Internal Service Fees	14,457,600	6,024,000	6,171,356	102.4%	-147,356	12,988,900	5,412,042	1,086,153	5,419,688	100.1%	-7,646	-751,668
Transfers to Other Funds & Units	9,400	3,917	825	21.1%	3,092	13,600	5,667	415	5,670	100.1%	-3	4,845
All Other Expenses	6,764,800	2,818,667	2,712,146	96.2%	106,521	2,722,600	1,134,417	167,831	791,807	69.8%	342,609	-1,920,339
TOTAL EXPENSES	151,607,600	63,169,833	60,136,491	95.2%	3,033,342	143,673,600	59,864,000	11,463,694	56,791,649	94.9%	3,072,351	-3,344,842
PROGRAM REVENUE:												
Charges, Commissions & Fees	437,000	182,083	173,701	95.4%	-8,382	413,000	172,083	34,537	169,864	98.7%	-2,219	-3,837
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	715,800	298,250	13,825	4.6%	-284,425	759,000	316,250	5,375	10,850	3.4%	-305,400	-2,975
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	715,800	298,250	13,825	4.6%	-284,425	759,000	316,250	5,375	10,850	3.4%	-305,400	-2,975
Other Program Revenue	12,500	5,208	150	2.9%	-5,058	0	0	10	190	0.0%	190	40
TOTAL PROGRAM REVENUE	1,165,300	485,542	187,676	38.7%	-297,866	1,172,000	488,333	39,922	180,904	37.0%	-307,429	-6,772
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	12,000	5,000	628	12.6%	-4,372	12,000	5,000	0	0	0.0%	-5,000	-628
Compensation from Property	0	0	0	0.0%	0	0	0	0	63	0.0%	63	63
TOTAL NON-PROGRAM REVENUE	12,000	5,000	628	12.6%	-4,372	12,000	5,000	0	63	1.3%	-4,937	-565
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,177,300	490,542	188,304	38.4%	-302,238	1,184,000	493,333	39,922	180,967	36.7%	-312,366	-7,337

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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,581,800	1,492,417	1,455,777	97.5%	36,639	3,554,700	1,481,125	260,879	1,449,338	97.9%	31,787	-6,439
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	440,000	183,333	147,131	80.3%	36,202	421,000	175,417	21,197	143,075	81.6%	32,342	-4,056
Total Salaries	4,021,800	1,675,750	1,602,909	95.7%	72,841	3,975,700	1,656,542	282,076	1,592,413	96.1%	64,129	-10,496
Fringes	1,370,800	571,167	548,079	96.0%	23,087	1,192,400	496,833	89,428	480,533	96.7%	16,300	-67,546
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	542	126	23.3%	415	1,300	542	193	345	63.7%	197	219
Travel, Tuition & Dues	17,800	7,417	7,775	104.8%	-358	17,100	7,125	3,773	8,306	116.6%	-1,181	531
Communications	43,500	18,125	20,451	112.8%	-2,326	46,700	19,458	5,947	21,356	109.8%	-1,898	905
Repairs & Maintenance Services	8,500	3,542	3,695	104.3%	-154	9,000	3,750	940	4,697	125.2%	-947	1,002
Internal Service Fees	143,500	59,792	59,827	100.1%	-36	79,800	33,250	6,711	33,831	101.7%	-581	-25,996
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	380,900	158,708	193,813	122.1%	-35,105	315,200	131,333	24,570	146,372	111.5%	-15,039	-47,441
TOTAL EXPENSES	5,988,100	2,495,042	2,436,676	97.7%	58,366	5,637,200	2,348,833	413,638	2,287,853	97.4%	60,980	-148,823
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,551,600	646,500	794,998	123.0%	148,498	1,588,500	661,875	772,450	773,008	116.8%	111,133	-21,990
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,551,600	646,500	794,998	123.0%	148,498	1,588,500	661,875	772,450	773,008	116.8%	111,133	-21,990
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,551,600	646,500	794,998	123.0%	148,498	1,588,500	661,875	772,450	773,008	116.8%	111,133	-21,990
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,551,600	646,500	794,998	123.0%	148,498	1,588,500	661,875	772,450	773,008	116.8%	111,133	-21,990

Metro Government of Nashville
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Public Works
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	12,512,300	5,213,458	4,385,261	84.1%	828,197	11,117,000	4,632,083	676,979	4,043,866	87.3%	588,217	-341,395
Overtime	320,800	133,667	106,839	79.9%	26,827	320,800	133,667	13,975	95,838	71.7%	37,829	-11,001
All Other Salary Codes	238,100	99,208	759,527	765.6%	-660,318	228,700	95,292	181,222	703,708	738.5%	-608,417	-55,819
Total Salaries	13,071,200	5,446,333	5,251,627	96.4%	194,706	11,666,500	4,861,042	872,176	4,843,412	99.6%	17,630	-408,215
Fringes	5,136,100	2,140,042	2,231,717	104.3%	-91,676	4,040,400	1,683,500	343,064	1,832,287	108.8%	-148,787	-399,430
Other Expenses:												
Utilities	545,300	227,208	185,091	81.5%	42,118	545,300	227,208	56,970	205,461	90.4%	21,748	20,370
Professional & Purchased Services	4,019,100	1,674,625	1,381,297	82.5%	293,328	3,305,900	1,377,458	324,004	1,281,420	93.0%	96,039	-99,877
Travel, Tuition & Dues	122,600	51,083	66,024	129.2%	-14,941	112,600	46,917	43,383	66,853	142.5%	-19,936	829
Communications	201,700	84,042	82,829	98.6%	1,213	181,400	75,583	16,257	77,042	101.9%	-1,459	-5,787
Repairs & Maintenance Services	413,800	172,417	77,099	44.7%	95,318	313,800	130,750	2,529	64,430	49.3%	66,320	-12,669
Internal Service Fees	2,113,500	880,625	892,770	101.4%	-12,145	3,255,700	1,356,542	269,090	1,346,876	99.3%	9,666	454,106
Transfers to Other Funds & Units	10,277,100	4,282,125	5,038,800	117.7%	-756,675	9,015,600	3,756,500	0	4,447,750	118.4%	-691,250	-591,050
All Other Expenses	3,273,500	1,363,958	1,189,328	87.2%	174,630	2,165,300	902,208	105,982	578,898	64.2%	323,310	-610,430
TOTAL EXPENSES	39,173,900	16,322,458	16,396,583	100.5%	-74,124	34,602,500	14,417,708	2,033,453	14,744,429	102.3%	-326,720	-1,652,154
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,216,900	1,757,042	1,527,749	87.0%	-229,293	4,466,900	1,861,208	348,607	1,569,677	84.3%	-291,531	41,928
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	4,800	2,000	2,413	120.7%	413	4,800	2,000	0	2,413	120.7%	413	0
Subtotal Other Governments & Agencies	4,800	2,000	2,413	120.7%	413	4,800	2,000	0	2,413	120.7%	413	0
Other Program Revenue	0	0	0	0.0%	0	0	0	-2,693	-12,697	0.0%	-12,697	-12,697
TOTAL PROGRAM REVENUE	4,221,700	1,759,042	1,530,162	87.0%	-228,880	4,471,700	1,863,208	345,914	1,559,393	83.7%	-303,815	29,231
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	337,700	140,708	311,866	221.6%	171,158	650,000	270,833	35,858	224,234	82.8%	-46,599	-87,632
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	337,700	140,708	311,866	221.6%	171,158	650,000	270,833	35,858	224,234	82.8%	-46,599	-87,632
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,559,400	1,899,750	1,842,028	97.0%	-57,722	5,121,700	2,134,042	381,773	1,783,627	83.6%	-350,415	-58,401

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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	992,000	413,333	394,886	95.5%	18,447	920,500	383,542	60,447	346,767	90.4%	36,775	-48,119
Overtime	7,500	3,125	462	14.8%	2,663	7,500	3,125	181	2,249	72.0%	876	1,787
All Other Salary Codes	43,300	18,042	63,641	352.7%	-45,599	43,300	18,042	15,221	65,317	362.0%	-47,275	1,676
Total Salaries	1,042,800	434,500	458,989	105.6%	-24,489	971,300	404,708	75,850	414,333	102.4%	-9,624	-44,656
Fringes	514,000	214,167	218,048	101.8%	-3,881	450,700	187,792	36,576	191,063	101.7%	-3,272	-26,985
Other Expenses:												
Utilities	5,393,400	2,247,250	1,757,909	78.2%	489,341	5,705,600	2,377,333	534,518	1,989,409	83.7%	387,925	231,500
Professional & Purchased Services	477,000	198,750	66,543	33.5%	132,207	477,000	198,750	1,283	141,334	71.1%	57,416	74,791
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	250	0	0.0%	250	600	250	0	0	0.0%	250	0
Repairs & Maintenance Services	45,900	19,125	14,562	76.1%	4,563	45,900	19,125	13,300	18,890	98.8%	235	4,328
Internal Service Fees	1,616,400	673,500	671,668	99.7%	1,832	137,800	57,417	11,225	56,125	97.8%	1,292	-615,543
Transfers to Other Funds & Units	10,276,200	4,281,750	5,138,100	120.0%	-856,350	5,170,000	2,154,167	0	2,585,000	120.0%	-430,833	-2,553,100
All Other Expenses	78,400	32,667	39,200	120.0%	-6,533	5,500	2,292	0	3,961	172.9%	-1,670	-35,239
TOTAL EXPENSES	19,444,700	8,101,958	8,365,020	103.2%	-263,061	12,964,400	5,401,833	672,752	5,400,115	100.0%	1,718	-2,964,905
PROGRAM REVENUE:												
Charges, Commissions & Fees	93,900	39,125	20,964	53.6%	-18,161	78,000	32,500	0	5,980	18.4%	-26,520	-14,984
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	93,900	39,125	20,964	53.6%	-18,161	78,000	32,500	0	5,980	18.4%	-26,520	-14,984
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	93,900	39,125	20,964	53.6%	-18,161	78,000	32,500	0	5,980	18.4%	-26,520	-14,984

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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,500,000	625,000	0	0.0%	625,000	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	1,500,000	625,000	0	0.0%	625,000	0	0	0	0	0.0%	0	0
Fringes	470,500	196,042	0	0.0%	196,042	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,000	3,333	420	12.6%	2,913	6,500	2,708	34	124	4.6%	2,584	-296
Travel, Tuition & Dues	19,500	8,125	2,670	32.9%	5,455	16,000	6,667	0	1,966	29.5%	4,701	-704
Communications	39,000	16,250	11,898	73.2%	4,352	22,700	9,458	1,148	9,936	105.1%	-478	-1,962
Repairs & Maintenance Services	5,800	2,417	3,293	136.3%	-877	800	333	876	1,758	527.5%	-1,425	-1,535
Internal Service Fees	254,500	106,042	106,039	100.0%	3	204,800	85,333	17,338	86,691	101.6%	-1,358	-19,348
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	165,600	69,000	49,141	71.2%	19,859	138,500	57,708	688	30,187	52.3%	27,522	-18,954
TOTAL EXPENSES	2,462,900	1,026,208	173,612	16.9%	852,596	389,300	162,208	20,084	130,662	80.6%	31,546	-42,950
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000,000	2,500,000	0	0.0%	-2,500,000	2,750,000	1,145,833	0	0	0.0%	-1,145,833	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	6,000,000	2,500,000	0	0.0%	-2,500,000	2,750,000	1,145,833	0	0	0.0%	-1,145,833	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	6,000,000	2,500,000	0	0.0%	-2,500,000	2,750,000	1,145,833	0	0	0.0%	-1,145,833	0

Metro Government of Nashville
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Sheriff's Office
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	29,179,200	12,158,000	11,989,640	98.6%	168,360	29,276,100	12,198,375	2,221,610	12,490,721	102.4%	-292,346	501,081
Overtime	0	0	140,327	0.0%	-140,327	0	0	5,780	62,766	0.0%	-62,766	-77,561
All Other Salary Codes	4,899,600	2,041,500	1,788,576	87.6%	252,924	4,720,900	1,967,042	379,302	1,888,736	96.0%	78,306	100,160
Total Salaries	34,078,800	14,199,500	13,918,543	98.0%	280,957	33,997,000	14,165,417	2,606,693	14,442,223	102.0%	-276,806	523,680
Fringes	13,779,600	5,741,500	5,837,139	101.7%	-95,639	12,636,300	5,265,125	1,018,047	5,409,511	102.7%	-144,386	-427,628
Other Expenses:												
Utilities	1,166,300	485,958	482,597	99.3%	3,361	1,352,100	563,375	100,348	547,633	97.2%	15,742	65,036
Professional & Purchased Services	3,740,000	1,558,333	1,449,647	93.0%	108,686	3,612,100	1,505,042	186,367	1,422,086	94.5%	82,955	-27,561
Travel, Tuition & Dues	167,600	69,833	66,588	95.4%	3,246	88,400	36,833	2,254	36,315	98.6%	519	-30,273
Communications	373,100	155,458	143,902	92.6%	11,557	426,700	177,792	32,696	173,726	97.7%	4,066	29,824
Repairs & Maintenance Services	154,900	64,542	116,617	180.7%	-52,075	189,200	78,833	13,686	73,021	92.6%	5,812	-43,596
Internal Service Fees	4,028,300	1,678,458	1,673,921	99.7%	4,538	3,257,100	1,357,125	268,658	1,386,127	102.1%	-29,002	-287,794
Transfers to Other Funds & Units	5,400	2,250	4,971	220.9%	-2,721	47,500	19,792	0	4,971	25.1%	14,821	0
All Other Expenses	2,727,100	1,136,292	1,352,125	119.0%	-215,833	1,882,200	784,250	142,956	800,322	102.0%	-16,072	-551,803
TOTAL EXPENSES	60,221,100	25,092,125	25,046,048	99.8%	46,077	57,488,600	23,953,583	4,371,705	24,295,934	101.4%	-342,350	-750,114
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,999,000	832,917	828,423	99.5%	-4,494	1,999,000	832,917	232,324	869,304	104.4%	36,387	40,881
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	2,960,000	1,233,333	-4,001	-0.3%	-1,237,334	1,960,000	816,667	0	226,011	27.7%	-590,656	230,012
Fed Through State Pass-Through	125,000	52,083	0	0.0%	-52,083	125,000	52,083	0	0	0.0%	-52,083	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	4,300,000	1,791,667	-358,462	-20.0%	-2,150,129	4,300,000	1,791,667	563,690	978,633	54.6%	-813,034	1,337,095
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,385,000	3,077,083	-362,462	-11.8%	-3,439,545	6,385,000	2,660,417	563,690	1,204,645	45.3%	-1,455,772	1,567,107
Other Program Revenue	784,000	326,667	162,062	49.6%	-164,605	784,000	326,667	121,179	472,130	144.5%	145,463	310,068
TOTAL PROGRAM REVENUE	10,168,000	4,236,667	628,023	14.8%	-3,608,644	9,168,000	3,820,000	917,194	2,546,079	66.7%	-1,273,921	1,918,056
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	29,369	0.0%	29,369	500,000	208,333	0	49	0.0%	-208,284	-29,320
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	29,369	0.0%	29,369	500,000	208,333	0	49	0.0%	-208,284	-29,320
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,168,000	4,236,667	657,392	15.5%	-3,579,275	9,668,000	4,028,333	917,194	2,546,128	63.2%	-1,482,205	1,888,736

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Social Services
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,883,600	1,618,167	1,411,010	87.2%	207,157	3,910,300	1,629,292	260,916	1,418,211	87.0%	211,081	7,201
Overtime	0	0	224	0.0%	-224	0	0	92	301	0.0%	-301	77
All Other Salary Codes	74,000	30,833	177,235	574.8%	-146,401	67,900	28,292	29,465	162,616	574.8%	-134,324	-14,619
Total Salaries	3,957,600	1,649,000	1,588,468	96.3%	60,532	3,978,200	1,657,583	290,473	1,581,128	95.4%	76,456	-7,340
Fringes	1,536,100	640,042	632,007	98.7%	8,035	1,308,100	545,042	105,180	547,764	100.5%	-2,723	-84,243
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,291,400	538,083	499,489	92.8%	38,594	1,394,300	580,958	147,623	488,747	84.1%	92,211	-10,742
Travel, Tuition & Dues	81,100	33,792	28,768	85.1%	5,024	83,700	34,875	6,263	29,388	84.3%	5,487	620
Communications	44,100	18,375	26,338	143.3%	-7,963	43,700	18,208	4,671	29,087	159.7%	-10,879	2,749
Repairs & Maintenance Services	700	292	82	28.1%	210	100	42	0	266	638.2%	-224	184
Internal Service Fees	595,000	247,917	248,312	100.2%	-395	418,100	174,208	35,122	175,132	100.5%	-923	-73,180
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	-75	0.0%	75	-150
All Other Expenses	593,900	247,458	75,988	30.7%	171,470	106,300	44,292	8,746	23,854	53.9%	20,437	-52,134
TOTAL EXPENSES	8,099,900	3,374,958	3,099,527	91.8%	275,431	7,332,500	3,055,208	598,078	2,875,291	94.1%	179,917	-224,236
PROGRAM REVENUE:												
Charges, Commissions & Fees	27,800	11,583	8,329	71.9%	-3,254	24,500	10,208	2,459	9,015	88.3%	-1,193	686
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	292,100	121,708	986	0.8%	-120,722	298,900	124,542	1,778	109,171	87.7%	-15,371	108,185
Fed Through Other Pass-Through	674,600	281,083	155,911	55.5%	-125,172	681,000	283,750	157,277	157,277	55.4%	-126,473	1,366
State Direct	1,000	417	0	0.0%	-417	0	0	0	0	0.0%	0	0
Other Government & Agencies	310,000	129,167	0	0.0%	-129,167	417,300	173,875	79,909	79,975	0.0%	-93,900	79,975
Subtotal Other Governments & Agencies	1,277,700	532,375	156,897	29.5%	-375,478	1,397,200	582,167	238,964	346,423	59.5%	-235,744	189,526
Other Program Revenue	63,300	26,375	23,333	88.5%	-3,042	58,300	24,292	3,154	16,871	69.5%	-7,421	-6,462
TOTAL PROGRAM REVENUE	1,368,800	570,333	188,559	33.1%	-381,774	1,480,000	616,667	244,577	372,309	60.4%	-244,358	183,750
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	32,000	13,333	20,871	156.5%	7,538	34,200	14,250	6,810	17,196	120.7%	2,946	-3,675
TOTAL REVENUE AND TRANSFERS	1,400,800	583,667	209,429	35.9%	-374,238	1,514,200	630,917	251,387	389,505	61.7%	-241,412	180,076

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	47,600	19,833	17,191	86.7%	2,642	48,600	20,250	3,256	17,694	87.4%	2,556	503
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	292	0	0.0%	292	700	292	0	0	0.0%	292	0
Total Salaries	48,300	20,125	17,191	85.4%	2,934	49,300	20,542	3,256	17,694	86.1%	2,848	503
Fringes	14,500	6,042	6,021	99.7%	21	12,700	5,292	1,035	5,465	103.3%	-174	-556
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	7,300	3,042	3,756	123.5%	-714	7,300	3,042	662	1,501	49.3%	1,541	-2,255
Communications	700	292	2,992	1025.9%	-2,701	700	292	95	2,304	789.8%	-2,012	-688
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	44,100	18,375	17,656	96.1%	719	32,600	13,583	2,770	13,919	102.5%	-335	-3,737
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,400	5,167	6,014	116.4%	-847	800	333	111	800	240.0%	-467	-5,214
TOTAL EXPENSES	127,300	53,042	53,629	101.1%	-588	103,400	43,083	7,928	41,682	96.7%	1,401	-11,947
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,735,500	1,973,125	1,947,042	98.7%	26,083	4,569,700	1,904,042	370,588	2,051,186	107.7%	-147,144	104,144
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	82,000	34,167	49,428	144.7%	-15,262	33,000	13,750	0	0	0.0%	13,750	-49,428
Total Salaries	4,817,500	2,007,292	1,996,470	99.5%	10,822	4,602,700	1,917,792	370,588	2,051,186	107.0%	-133,394	54,716
Fringes	1,706,000	710,833	704,296	99.1%	6,537	1,496,300	623,458	125,666	666,113	106.8%	-42,654	-38,183
Other Expenses:												
Utilities	0	0	4	0.0%	-4	0	0	0	0	0.0%	0	-4
Professional & Purchased Services	178,700	74,458	70,369	94.5%	4,089	98,700	41,125	9,076	898	2.2%	40,227	-69,471
Travel, Tuition & Dues	168,300	70,125	90,185	128.6%	-20,060	161,300	67,208	1,227	45,941	68.4%	21,268	-44,244
Communications	64,700	26,958	53,156	197.2%	-26,197	59,300	24,708	9,296	52,852	213.9%	-28,144	-304
Repairs & Maintenance Services	20,000	8,333	6,800	81.6%	1,533	20,000	8,333	15	30,629	367.5%	-22,296	23,829
Internal Service Fees	1,462,700	609,458	609,004	99.9%	454	1,371,200	571,333	114,535	572,908	100.3%	-1,575	-36,096
Transfers to Other Funds & Units	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
All Other Expenses	270,700	112,792	205,982	182.6%	-93,191	187,100	77,958	12,479	107,871	138.4%	-29,913	-98,111
TOTAL EXPENSES	8,688,600	3,620,250	3,736,567	103.2%	-116,317	7,996,600	3,331,917	642,883	3,528,398	105.9%	-196,481	-208,169
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,000	6,667	8,871	133.1%	2,204	16,000	6,667	2,270	5,935	89.0%	-732	-2,936
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	6,667	8,871	133.1%	2,204	16,000	6,667	2,270	5,935	89.0%	-732	-2,936
Other Program Revenue	0	0	0	0.0%	0	0	0	-2,807	-12,742	0.0%	-12,742	-12,742
TOTAL PROGRAM REVENUE	16,000	6,667	8,871	133.1%	2,204	16,000	6,667	-537	-6,808	-102.1%	-13,475	-15,679
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	16,000	6,667	8,871	133.1%	2,204	16,000	6,667	-537	-6,808	-102.1%	-13,475	-15,679

Metro Government of Nashville
 Monthly Budget Accountability Report
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Transportation Licensing Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	191,000	79,583	78,424	98.5%	1,159	191,600	79,833	13,959	78,818	98.7%	1,016	394
Overtime	6,200	2,583	954	36.9%	1,630	6,200	2,583	754	1,383	53.5%	1,201	429
All Other Salary Codes	3,500	1,458	0	0.0%	1,458	3,500	1,458	454	454	31.1%	1,004	454
Total Salaries	200,700	83,625	79,378	94.9%	4,247	201,300	83,875	15,167	80,654	96.2%	3,221	1,276
Fringes	72,600	30,250	32,440	107.2%	-2,190	68,200	28,417	5,759	29,804	104.9%	-1,387	-2,636
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	24,500	10,208	5,652	55.4%	4,556	22,600	9,417	1,433	3,637	38.6%	5,780	-2,015
Travel, Tuition & Dues	3,800	1,583	1,691	106.8%	-108	3,900	1,625	210	832	51.2%	793	-859
Communications	6,700	2,792	4,023	144.1%	-1,231	9,700	4,042	250	4,579	113.3%	-537	556
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	95,700	39,875	39,660	99.5%	215	85,000	35,417	7,140	35,763	101.0%	-346	-3,897
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,400	1,833	1,833	100.0%	1	4,100	1,708	171	857	50.2%	851	-976
TOTAL EXPENSES	408,400	170,167	164,676	96.8%	5,491	394,800	164,500	30,130	156,126	94.9%	8,374	-8,550
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	72	0.0%	72	0	0	1	12	0.0%	12	-60
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	72	0.0%	72	0	0	1	12	0.0%	12	-60
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	219,000	91,250	128,810	141.2%	37,560	227,800	94,917	1,090	114,125	120.2%	19,208	-14,685
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	219,000	91,250	128,810	141.2%	37,560	227,800	94,917	1,090	114,125	120.2%	19,208	-14,685
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	219,000	91,250	128,882	141.2%	37,632	227,800	94,917	1,091	114,137	120.2%	19,220	-14,745

Metro Government of Nashville
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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	FY09 -FY08 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,249,200	520,500	428,983	82.4%	91,517	1,188,900	495,375	71,780	385,191	77.8%	110,185	-43,792
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	7,583	86,319	1138.3%	-78,736	18,200	7,583	13,010	74,447	981.7%	-66,864	-11,872
Total Salaries	1,267,400	528,083	515,302	97.6%	12,781	1,207,100	502,958	84,791	459,638	91.4%	43,321	-55,664
Fringes	446,500	186,042	192,245	103.3%	-6,203	378,600	157,750	28,266	152,408	96.6%	5,342	-39,837
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	1,458	38	2.6%	1,420	3,500	1,458	716	1,678	115.1%	-220	1,640
Travel, Tuition & Dues	8,000	3,333	3,610	108.3%	-276	7,000	2,917	247	4,157	142.5%	-1,241	547
Communications	194,100	80,875	53,808	66.5%	27,067	191,400	79,750	40,211	48,114	60.3%	31,636	-5,694
Repairs & Maintenance Services	5,600	2,333	3,550	152.1%	-1,217	5,600	2,333	0	1,578	67.6%	756	-1,972
Internal Service Fees	282,700	117,792	118,115	100.3%	-323	242,000	100,833	20,453	102,597	101.7%	-1,764	-15,518
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	768,000	320,000	14,155	4.4%	305,845	13,400	5,583	1,315	3,151	56.4%	2,433	-11,004
TOTAL EXPENSES	2,975,800	1,239,917	900,823	72.7%	339,094	2,048,600	853,583	175,999	773,321	90.6%	80,263	-127,502
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

