

# METROPOLITAN NASHVILLE GOVERNMENT



## March 2009 Budget Accountability Report



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

# BUDGET ACCOUNTABILITY REPORT

March 2009

SECTION – I

SUMMARY

## March 2009 – Budget Accountability Report

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31, 2009

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	268,702,750	201,527,063	167,053,349	82.9%	34,473,713	269,859,300	202,394,475	18,950,432	173,247,009	85.6%	29,147,466	6,193,660
Overtime	7,906,600	5,929,950	6,973,305	117.6%	-1,043,355	8,713,100	6,534,825	498,974	5,596,119	85.6%	938,707	-1,377,186
All Other Salary Codes	17,272,700	12,954,525	30,534,862	235.7%	-17,580,337	15,912,500	11,934,375	2,568,348	31,269,837	262.0%	-19,335,462	734,975
<b>Total Salaries</b>	<b>293,882,050</b>	<b>220,411,538</b>	<b>204,561,517</b>	<b>92.8%</b>	<b>15,850,021</b>	<b>294,484,900</b>	<b>220,863,675</b>	<b>22,017,754</b>	<b>210,112,965</b>	<b>95.1%</b>	<b>10,750,710</b>	<b>5,551,448</b>
<b>Fringes</b>	<b>140,720,400</b>	<b>105,540,300</b>	<b>98,638,134</b>	<b>93.5%</b>	<b>6,902,166</b>	<b>132,517,900</b>	<b>99,388,425</b>	<b>10,493,170</b>	<b>94,217,248</b>	<b>94.8%</b>	<b>5,171,177</b>	<b>-4,420,886</b>
Other Expenses:												
Utilities	7,922,000	5,941,500	6,073,673	102.2%	-132,173	9,658,500	7,243,875	752,318	6,791,820	93.8%	452,055	718,147
Professional & Purchased Services	29,932,006	22,449,004	23,047,238	102.7%	-598,233	34,558,100	25,918,575	3,358,999	24,524,969	94.6%	1,393,606	1,477,731
Travel, Tuition & Dues	3,040,594	2,280,446	1,610,992	70.6%	669,454	2,718,400	2,038,800	127,098	1,484,554	72.8%	554,246	-126,438
Communications	6,164,400	4,623,300	4,494,938	97.2%	128,362	6,658,800	4,994,100	460,050	4,481,059	89.7%	513,041	-13,879
Repairs & Maintenance Services	5,194,500	3,895,875	2,704,381	69.4%	1,191,494	3,709,200	2,781,900	300,327	2,545,245	91.5%	236,655	-159,136
Internal Service Fees	55,694,000	41,770,500	42,492,731	101.7%	-722,231	44,558,300	33,418,725	3,697,275	33,292,262	99.6%	126,463	-9,200,469
Transfers to Other Funds & Units	59,306,700	44,480,025	37,046,786	83.3%	7,433,239	65,081,200	48,810,900	4,692,713	43,224,784	88.6%	5,586,116	6,177,998
All Other Expenses	107,471,861	80,603,896	98,958,856	122.8%	-18,354,960	99,582,400	74,686,800	9,116,123	85,990,570	115.1%	-11,303,770	-12,968,286
<b>TOTAL EXPENSES</b>	<b>709,328,511</b>	<b>531,996,383</b>	<b>519,629,246</b>	<b>97.7%</b>	<b>12,367,138</b>	<b>693,527,700</b>	<b>520,145,775</b>	<b>55,015,827</b>	<b>506,665,474</b>	<b>97.4%</b>	<b>13,480,301</b>	<b>-12,963,772</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	52,500,000	39,375,000	35,258,717	89.5%	-4,116,283	44,791,700	33,593,775	7,415,280	30,793,158	91.7%	-2,800,617	-4,465,559
Other Governments & Agencies												
Federal Direct	9,009,700	6,757,275	3,438,009	50.9%	-3,319,266	3,775,500	2,831,625	-2,129	2,580,739	91.1%	-250,886	-857,270
Fed Through State Pass-Through	1,519,800	1,139,850	676,307	59.3%	-463,543	1,138,200	853,650	95,344	725,061	84.9%	-128,589	48,754
Fed Through Other Pass-Through	8,503,400	6,377,550	3,947,798	61.9%	-2,429,752	7,622,100	5,716,575	748,992	4,053,109	70.9%	-1,663,466	105,311
State Direct	57,075,150	42,806,363	33,321,401	77.8%	-9,484,962	62,358,600	46,768,950	4,331,426	32,103,541	68.6%	-14,665,409	-1,217,860
Other Government & Agencies	670,600	502,950	3,533,874	0.0%	3,030,924	5,708,600	4,281,450	379,180	3,620,786	0.0%	-660,664	86,912
Subtotal Other Governments & Agencies	76,778,650	57,583,988	44,917,389	78.0%	-12,666,599	80,603,000	60,452,250	5,552,814	43,083,236	71.3%	-17,369,014	-1,834,153
Other Program Revenue	12,982,900	9,737,175	7,924,583	81.4%	-1,812,592	11,982,000	8,986,500	1,268,903	8,881,916	98.8%	-104,584	957,333
<b>TOTAL PROGRAM REVENUE</b>	<b>142,261,550</b>	<b>106,696,163</b>	<b>88,100,689</b>	<b>82.6%</b>	<b>-18,595,474</b>	<b>137,376,700</b>	<b>103,032,525</b>	<b>14,236,998</b>	<b>82,758,310</b>	<b>80.3%</b>	<b>-20,274,215</b>	<b>-5,342,379</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	350,229,500	262,672,125	312,586,377	119.0%	49,914,252	346,440,000	259,830,000	100,467,734	320,896,034	123.5%	61,066,034	8,309,657
Local Option Sales Tax	96,093,000	72,069,750	56,107,092	77.9%	-15,962,658	98,050,900	73,538,175	6,273,620	52,745,521	71.7%	-20,792,654	-3,361,571
Other Tax, Licences & Permits	89,389,200	67,041,900	68,068,774	101.5%	1,026,874	88,316,700	66,237,525	12,842,043	62,235,245	94.0%	-4,002,280	-5,833,529
Fines, Forfeits & Penalties	13,916,600	10,437,450	9,206,463	88.2%	-1,230,987	12,558,900	9,419,175	976,979	8,860,177	94.1%	-558,998	-346,286
Compensation from Property	244,700	183,525	178,904	97.5%	-4,621	344,400	258,300	15,934	199,012	77.0%	-59,288	20,108
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>549,873,000</b>	<b>412,404,750</b>	<b>446,147,611</b>	<b>108.2%</b>	<b>33,742,861</b>	<b>545,710,900</b>	<b>409,283,175</b>	<b>120,576,311</b>	<b>444,935,989</b>	<b>108.7%</b>	<b>35,652,814</b>	<b>-1,211,622</b>
Transfers From Other Funds & Units	9,494,300	7,120,725	5,313,179	74.6%	-1,807,546	8,776,700	6,582,525	355,261	5,322,000	80.9%	-1,260,525	8,821
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>701,628,850</b>	<b>526,221,638</b>	<b>539,561,479</b>	<b>102.5%</b>	<b>13,339,841</b>	<b>691,864,300</b>	<b>518,898,225</b>	<b>135,168,570</b>	<b>533,016,298</b>	<b>102.7%</b>	<b>14,118,073</b>	<b>-6,545,181</b>

Metro Government of Nashville  
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**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	43,470,300	32,602,725	23,910,198	73.3%	8,692,527	41,290,000	30,967,500	2,640,340	23,460,988	75.8%	7,506,512	-449,210
Overtime	2,597,300	1,947,975	2,286,719	117.4%	-338,744	1,220,100	915,075	187,796	784,119	85.7%	130,956	-1,502,600
All Other Salary Codes	1,002,500	751,875	9,200,200	1223.6%	-8,448,325	1,000,000	750,000	980,763	9,844,338	1312.6%	-9,094,338	644,138
<b>Total Salaries</b>	<b>47,070,100</b>	<b>35,302,575</b>	<b>35,397,117</b>	<b>100.3%</b>	<b>-94,542</b>	<b>43,510,100</b>	<b>32,632,575</b>	<b>3,808,899</b>	<b>34,089,445</b>	<b>104.5%</b>	<b>-1,456,870</b>	<b>-1,307,672</b>
<b>Fringes</b>	<b>21,819,200</b>	<b>16,364,400</b>	<b>15,044,241</b>	<b>91.9%</b>	<b>1,320,159</b>	<b>18,079,300</b>	<b>13,559,475</b>	<b>1,514,903</b>	<b>13,516,248</b>	<b>99.7%</b>	<b>43,227</b>	<b>-1,527,993</b>
Other Expenses:												
Utilities	5,393,400	4,045,050	3,548,567	87.7%	496,483	6,244,000	4,683,000	516,090	4,092,888	87.4%	590,112	544,321
Professional & Purchased Services	477,200	357,900	205,166	57.3%	152,734	477,200	357,900	50,899	313,686	87.6%	44,214	108,520
Travel, Tuition & Dues	1,000	750	431	57.5%	319	1,000	750	280	1,853	247.0%	-1,103	1,422
Communications	131,100	98,325	156,174	158.8%	-57,849	131,100	98,325	13,138	136,074	138.4%	-37,749	-20,100
Repairs & Maintenance Services	50,900	38,175	39,056	102.3%	-881	94,700	71,025	0	72,737	102.4%	-1,712	33,681
Internal Service Fees	4,766,400	3,574,800	3,898,402	109.1%	-323,602	2,698,900	2,024,175	216,426	1,977,560	97.7%	46,615	-1,920,842
Transfers to Other Funds & Units	29,647,300	22,235,475	18,349,845	82.5%	3,885,630	25,809,600	19,357,200	1,966,645	16,999,805	87.8%	2,357,395	-1,350,040
All Other Expenses	667,300	500,475	1,490,939	297.9%	-990,464	2,170,500	1,627,875	950,250	1,272,294	78.2%	355,581	-218,645
<b>TOTAL EXPENSES</b>	<b>110,023,900</b>	<b>82,517,925</b>	<b>78,129,938</b>	<b>94.7%</b>	<b>4,387,987</b>	<b>99,216,400</b>	<b>74,412,300</b>	<b>9,037,530</b>	<b>72,472,589</b>	<b>97.4%</b>	<b>1,939,711</b>	<b>-5,657,349</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	765,000	573,750	628,373	109.5%	54,623	878,000	658,500	86,915	601,571	91.4%	-56,929	-26,802
Other Governments & Agencies												
Federal Direct	450,000	337,500	0	0.0%	-337,500	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	6,599,400	4,805,224	72.8%	-1,794,176	4,784,300	3,588,225	5,628,785	6,378,785	177.8%	2,790,560	1,573,561
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	9,249,200	6,936,900	4,805,224	69.3%	-2,131,676	4,784,300	3,588,225	5,628,785	6,378,785	177.8%	2,790,560	1,573,561
Other Program Revenue	0	0	327,569	0.0%	327,569	400,000	300,000	26,985	89,447	29.8%	-210,553	-238,122
<b>TOTAL PROGRAM REVENUE</b>	<b>10,014,200</b>	<b>7,510,650</b>	<b>5,761,166</b>	<b>76.7%</b>	<b>-1,749,484</b>	<b>6,062,300</b>	<b>4,546,725</b>	<b>5,742,685</b>	<b>7,069,803</b>	<b>155.5%</b>	<b>2,523,078</b>	<b>1,308,637</b>
NON-PROGRAM REVENUE:												
Property Taxes	83,973,100	62,979,825	74,441,498	118.2%	11,461,673	79,206,300	59,404,725	25,987,470	74,848,668	126.0%	15,443,943	407,170
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	9,691,500	18,113,469	186.9%	8,421,969	15,076,100	11,307,075	2,793,157	17,008,099	150.4%	5,701,024	-1,105,370
Fines, Forfeits & 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	75,000	0	0	0.0%	-75,000	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>96,895,100</b>	<b>72,671,325</b>	<b>92,554,967</b>	<b>127.4%</b>	<b>19,883,642</b>	<b>94,382,400</b>	<b>70,786,800</b>	<b>28,780,627</b>	<b>91,856,767</b>	<b>129.8%</b>	<b>21,069,967</b>	<b>-698,200</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>106,909,300</b>	<b>80,181,975</b>	<b>98,316,133</b>	<b>122.6%</b>	<b>18,134,158</b>	<b>100,444,700</b>	<b>75,333,525</b>	<b>34,523,312</b>	<b>98,926,570</b>	<b>131.3%</b>	<b>23,593,045</b>	<b>610,437</b>

**BUDGET ACCOUNTABILITY REPORT**

**March 2009**

**SECTION – II**

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

**BUDGET ACCOUNTABILITY REPORT CARD**  
Enterprise, Internal Service and Special Revenue Funds  
March 2009

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Reversion Target	Year to Date Variance
60180 Community Education Alliance	On Time	1.1%	-16.4%	No Variance	31,700	(9,560)
60162 Convention Center	On Time	-10.6%	16.4%	No Variance	90,000	500,429
30130 DA - Mediation	On Time	-51.4%	11.9%	N/A	-	33,508
30101 DA - Metro Major Drug Program	On Time	-30.2%	-28.6%	No Variance	-	406,693
60152 Farmers' Market	On Time	-6.8%	78.8%	No Variance	12,400	61,009
51180 Finance - Treasury	On Time	-6.5%	-24.7%	No Variance	20,000	59,311
51114 General Services - Construction Services	On Time	-16.1%	-16.2%	No Variance	-	79,713
51113 Gen Servs - Facilities Maintenance & Security	On Time	-11.9%	-2.9%	No Variance	-	1,926,610
51154 General Services - Fleet Management	On Time	68.7%	59.8%	No Variance	-	(9,438,953)
51151 General Services - Postal Services	On Time	-3.6%	4.9%	No Variance	-	27,458
51153 General Services - Radio Shop	On Time	0.7%	-6.1%	No Variance	-	(16,499)
61190 Gen Servs - Surplus Property Auction - E-Bid	On Time	-22.3%	28.2%	No Variance	-	182,270
32200 Health - Grant Fund	Did not submit	-12.2%	-13.6%	N/A	-	2,003,261
51137 Information Technology Service	On Time	-3.5%	-3.3%	No Variance	-	570,860
31500 Metro Action Commission	Late	21.0%	11.7%	No Variance	118,400	(418,764)
35131 MNPS	N/A	4.3%	2.7%	N/A	-	(20,132,679)
60161 Municipal Auditorium	On Time	-18.8%	44.6%	No Variance	22,400	265,851
31000 NCAC	On Time	-13.4%	-19.9%	No Variance	5,000	685,249
30148 Police - Secondary Employment	On Time	-18.0%	-27.0%	No Variance	26,800	165,290
30200 Police - Task Force	On Time	4.1%	-68.3%	N/A	-	(2,781)
30200 Police - Task Force MDHA	On Time	-19.7%	-27.1%	No Variance	-	105,683
18301 Police - USD	On Time	0.0%	N/A	N/A	-	-
61200 Police - Vehicle Impound	On Time	-22.4%	-21.9%	No Variance	40,200	457,175
30501 Public Works - Solid Waste Operations	On Time	-13.1%	-6.5%	No Variance	150,500	2,187,428
30145 Sheriff - CCA Contract	On Time	-9.8%	-34.0%	N/A	-	1,175,183
60008 Sports Authority	On Time	11.0%	14.3%	No Variance	4,800	(38,031)
60156 State Fair Board - State Fair Only	On Time	28.9%	-13.5%	No Variance	*0	(467,194)
60156 State Fair Board - All Other	On Time	-7.6%	-16.9%	No Variance	*0	137,538
67331 Water and Sewer	On Time	0.04%	0.0%	No Variance	1,164,000	(297,881)
37100 Water and Sewer - Stormwater	On Time	-27.8%	-66.9%	No Variance	185,600	2,385,321

 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	752,500	564,375	496,522	88.0%	67,853	679,000	509,250	41,867	560,918	110.1%	-51,668	64,396
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,900	2,925	25,822	882.8%	-22,897	62,000	46,500	9,252	34,305	73.8%	12,195	8,483
<b>Total Salaries</b>	<b>756,400</b>	<b>567,300</b>	<b>522,345</b>	<b>92.1%</b>	<b>44,955</b>	<b>741,000</b>	<b>555,750</b>	<b>51,119</b>	<b>595,223</b>	<b>107.1%</b>	<b>-39,473</b>	<b>72,878</b>
<b>Fringes</b>	<b>282,500</b>	<b>211,875</b>	<b>163,737</b>	<b>77.3%</b>	<b>48,138</b>	<b>248,900</b>	<b>186,675</b>	<b>15,434</b>	<b>184,166</b>	<b>98.7%</b>	<b>2,509</b>	<b>20,429</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,700	4,275	3,737	87.4%	538	1,300	975	0	4,000	410.3%	-3,025	263
Travel, Tuition & Dues	13,900	10,425	6,927	66.4%	3,498	11,200	8,400	377	3,500	41.7%	4,900	-3,427
Communications	60,000	45,000	50,153	111.5%	-5,153	20,000	15,000	-2,300	12,125	80.8%	2,875	-38,028
Repairs & Maintenance Services	2,100	1,575	921	58.4%	654	2,000	1,500	0	969	64.6%	531	48
Internal Service Fees	26,300	19,725	22,342	113.3%	-2,617	23,800	17,850	2,176	20,651	115.7%	-2,801	-1,691
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	38,625	59,541	154.2%	-20,916	102,500	76,875	3,263	47,233	61.4%	29,642	-12,308
<b>TOTAL EXPENSES</b>	<b>1,198,400</b>	<b>898,800</b>	<b>829,702</b>	<b>92.3%</b>	<b>69,098</b>	<b>1,150,700</b>	<b>863,025</b>	<b>70,069</b>	<b>872,585</b>	<b>101.1%</b>	<b>-9,560</b>	<b>42,883</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	173,900	130,425	129,084	99.0%	-1,341	338,600	253,950	11,241	114,707	45.2%	-139,243	-14,377
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>173,900</b>	<b>130,425</b>	<b>129,084</b>	<b>99.0%</b>	<b>-1,341</b>	<b>338,600</b>	<b>253,950</b>	<b>11,241</b>	<b>114,707</b>	<b>45.2%</b>	<b>-139,243</b>	<b>-14,377</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	956,000	717,000	717,954	100.1%	954	812,100	609,075	0	606,375	99.6%	-2,700	-111,579
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,129,900</b>	<b>847,425</b>	<b>847,038</b>	<b>100.0%</b>	<b>-387</b>	<b>1,150,700</b>	<b>863,025</b>	<b>11,241</b>	<b>721,082</b>	<b>83.6%</b>	<b>-141,943</b>	<b>-125,956</b>

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**Convention Center**  
Convention Center

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,198,300	1,648,725	1,349,772	81.9%	298,953	2,187,000	1,640,250	151,628	1,357,641	82.8%	282,609	7,869
Overtime	15,000	11,250	5,117	45.5%	6,133	15,000	11,250	295	1,718	15.3%	9,532	-3,399
All Other Salary Codes	41,100	30,825	207,589	673.4%	-176,764	36,100	27,075	12,019	197,371	729.0%	-170,296	-10,218
<b>Total Salaries</b>	<b>2,254,400</b>	<b>1,690,800</b>	<b>1,562,478</b>	<b>92.4%</b>	<b>128,322</b>	<b>2,238,100</b>	<b>1,678,575</b>	<b>163,942</b>	<b>1,556,730</b>	<b>92.7%</b>	<b>121,845</b>	<b>-5,748</b>
<b>Fringes</b>	<b>848,000</b>	<b>636,000</b>	<b>545,439</b>	<b>85.8%</b>	<b>90,561</b>	<b>827,500</b>	<b>620,625</b>	<b>58,683</b>	<b>512,253</b>	<b>82.5%</b>	<b>108,372</b>	<b>-33,186</b>
Other Expenses:												
Utilities	1,255,100	941,325	959,350	101.9%	-18,025	1,355,500	1,016,625	147,897	1,093,697	107.6%	-77,072	134,347
Professional & Purchased Services	774,000	580,500	498,843	85.9%	81,657	761,200	570,900	68,936	490,240	85.9%	80,660	-8,603
Travel, Tuition & Dues	154,100	115,575	74,493	64.5%	41,082	142,900	107,175	5,486	57,632	53.8%	49,543	-16,861
Communications	241,000	180,750	42,034	23.3%	138,716	103,900	77,925	1,836	23,351	30.0%	54,574	-18,683
Repairs & Maintenance Services	261,200	195,900	142,864	72.9%	53,036	264,500	198,375	14,901	163,817	82.6%	34,558	20,953
Internal Service Fees	212,600	159,450	156,082	97.9%	3,368	123,100	92,325	9,271	83,771	90.7%	8,554	-72,311
Transfers to Other Funds & Units	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
All Other Expenses	355,300	266,475	259,908	97.5%	6,567	448,900	336,675	200,648	217,280	64.5%	119,395	-42,628
<b>TOTAL EXPENSES</b>	<b>6,355,700</b>	<b>4,766,775</b>	<b>4,241,791</b>	<b>89.0%</b>	<b>524,984</b>	<b>6,265,600</b>	<b>4,699,200</b>	<b>671,600</b>	<b>4,198,771</b>	<b>89.4%</b>	<b>500,429</b>	<b>-43,020</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,287,100	3,965,325	4,120,106	103.9%	154,781	5,451,300	4,088,475	565,560	4,124,059	100.9%	35,584	3,953
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	19	1,771	0.0%	1,771	1,771
<b>TOTAL PROGRAM REVENUE</b>	<b>5,287,100</b>	<b>3,965,325</b>	<b>4,120,106</b>	<b>103.9%</b>	<b>154,781</b>	<b>5,451,300</b>	<b>4,088,475</b>	<b>565,579</b>	<b>4,125,830</b>	<b>100.9%</b>	<b>37,355</b>	<b>5,724</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	1,068,600	801,450	875,451	109.2%	74,001	814,300	610,725	712,969	1,343,627	220.0%	732,902	468,176
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,355,700</b>	<b>4,766,775</b>	<b>4,995,557</b>	<b>104.8%</b>	<b>228,782</b>	<b>6,265,600</b>	<b>4,699,200</b>	<b>1,278,548</b>	<b>5,469,457</b>	<b>116.4%</b>	<b>770,257</b>	<b>473,900</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	97,500	73,125	3,120	4.3%	70,005	86,900	65,175	7,917	31,667	48.6%	33,508	28,547
Travel, Tuition & Dues	0	0	1,340	0.0%	-1,340	0	0	0	0	0.0%	0	-1,340
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>97,500</b>	<b>73,125</b>	<b>4,460</b>	<b>6.1%</b>	<b>68,665</b>	<b>86,900</b>	<b>65,175</b>	<b>7,917</b>	<b>31,667</b>	<b>48.6%</b>	<b>33,508</b>	<b>27,207</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	3,984	0.0%	3,984	0	0	200	2,731	0.0%	2,731	-1,253
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>3,984</b>	<b>0.0%</b>	<b>3,984</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>2,731</b>	<b>0.0%</b>	<b>2,731</b>	<b>-1,253</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	97,500	73,125	74,506	101.9%	1,381	86,900	65,175	9,495	70,197	107.7%	5,022	-4,309
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>97,500</b>	<b>73,125</b>	<b>74,506</b>	<b>101.9%</b>	<b>1,381</b>	<b>86,900</b>	<b>65,175</b>	<b>9,495</b>	<b>70,197</b>	<b>107.7%</b>	<b>5,022</b>	<b>-4,309</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>97,500</b>	<b>73,125</b>	<b>78,490</b>	<b>107.3%</b>	<b>5,365</b>	<b>86,900</b>	<b>65,175</b>	<b>9,694</b>	<b>72,928</b>	<b>111.9%</b>	<b>7,753</b>	<b>-5,562</b>

Metro Government of Nashville  
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**District Attorney**  
 Metro Major Drug Program

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	564,300	423,225	333,002	78.7%	90,223	550,000	412,500	22,380	142,229	34.5%	270,271	-190,773
Overtime	150,000	112,500	2,667	2.4%	109,833	200,000	150,000	50,195	190,820	127.2%	-40,820	188,153
All Other Salary Codes	700	525	34,323	6537.7%	-33,798	42,700	32,025	6,402	34,557	107.9%	-2,532	234
<b>Total Salaries</b>	<b>715,000</b>	<b>536,250</b>	<b>369,992</b>	<b>69.0%</b>	<b>166,258</b>	<b>792,700</b>	<b>594,525</b>	<b>78,977</b>	<b>367,606</b>	<b>61.8%</b>	<b>226,919</b>	<b>-2,386</b>
<b>Fringes</b>	<b>148,300</b>	<b>111,225</b>	<b>101,253</b>	<b>91.0%</b>	<b>9,972</b>	<b>173,300</b>	<b>129,975</b>	<b>17,907</b>	<b>87,239</b>	<b>67.1%</b>	<b>42,736</b>	<b>-14,014</b>
Other Expenses:												
Utilities	20,800	15,600	16,198	103.8%	-598	25,800	19,350	2,146	17,501	90.4%	1,849	1,303
Professional & Purchased Services	313,900	235,425	255,550	108.5%	-20,125	346,900	260,175	26,374	198,148	76.2%	62,027	-57,402
Travel, Tuition & Dues	28,800	21,600	13,875	64.2%	7,725	28,800	21,600	0	13,418	62.1%	8,182	-457
Communications	187,900	140,925	111,634	79.2%	29,291	157,900	118,425	6,912	65,267	55.1%	53,159	-46,367
Repairs & Maintenance Services	50,000	37,500	48,408	129.1%	-10,908	50,000	37,500	294	57,126	152.3%	-19,626	8,718
Internal Service Fees	62,000	46,500	64,490	138.7%	-17,990	24,700	18,525	2,288	27,017	145.8%	-8,492	-37,473
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-545,100	-408,825	99,010	-24.2%	-507,835	197,300	147,975	3,381	108,036	73.0%	39,939	9,026
<b>TOTAL EXPENSES</b>	<b>981,600</b>	<b>736,200</b>	<b>1,080,410</b>	<b>146.8%</b>	<b>-344,210</b>	<b>1,797,400</b>	<b>1,348,050</b>	<b>138,280</b>	<b>941,357</b>	<b>69.8%</b>	<b>406,693</b>	<b>-139,053</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	150	0	0.0%	-150	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	2,800	0.0%	2,800	0	0	0	49,993	0.0%	49,993	47,193
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	2,800	0.0%	2,800	0	0	0	49,993	0.0%	49,993	47,193
Other Program Revenue	0	0	78,856	0.0%	78,856	0	0	2,333	31,040	0.0%	31,040	-47,816
<b>TOTAL PROGRAM REVENUE</b>	<b>200</b>	<b>150</b>	<b>81,656</b>	<b>54437.1%</b>	<b>81,506</b>	<b>0</b>	<b>0</b>	<b>2,333</b>	<b>81,033</b>	<b>0.0%</b>	<b>81,033</b>	<b>-623</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	40,688	0.0%	40,688	0	0	988	6,140	0.0%	6,140	-34,548
Fines, Forfeits & Penalties	981,400	736,050	2,312,791	314.2%	1,576,741	1,797,400	1,348,050	282,322	875,084	64.9%	-472,966	-1,437,707
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>981,400</b>	<b>736,050</b>	<b>2,353,480</b>	<b>319.7%</b>	<b>1,617,430</b>	<b>1,797,400</b>	<b>1,348,050</b>	<b>283,310</b>	<b>881,224</b>	<b>65.4%</b>	<b>-466,826</b>	<b>-1,472,256</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>981,600</b>	<b>736,200</b>	<b>2,435,135</b>	<b>330.8%</b>	<b>1,698,935</b>	<b>1,797,400</b>	<b>1,348,050</b>	<b>285,643</b>	<b>962,258</b>	<b>71.4%</b>	<b>-385,792</b>	<b>-1,472,877</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	301,000	225,750	192,910	85.5%	32,840	295,700	221,775	19,054	180,328	81.3%	41,447	-12,582
Overtime	6,800	5,100	2,597	50.9%	2,503	6,800	5,100	563	5,100	100.0%	0	2,503
All Other Salary Codes	8,000	6,000	9,470	157.8%	-3,470	8,000	6,000	455	7,958	132.6%	-1,958	-1,512
<b>Total Salaries</b>	<b>315,800</b>	<b>236,850</b>	<b>204,977</b>	<b>86.5%</b>	<b>31,873</b>	<b>310,500</b>	<b>232,875</b>	<b>20,071</b>	<b>193,385</b>	<b>83.0%</b>	<b>39,490</b>	<b>-11,592</b>
<b>Fringes</b>	<b>126,100</b>	<b>94,575</b>	<b>74,714</b>	<b>79.0%</b>	<b>19,861</b>	<b>117,300</b>	<b>87,975</b>	<b>7,679</b>	<b>68,269</b>	<b>77.6%</b>	<b>19,706</b>	<b>-6,445</b>
Other Expenses:												
Utilities	195,000	146,250	146,304	100.0%	-54	184,300	138,225	22,335	180,120	130.3%	-41,895	33,816
Professional & Purchased Services	164,300	123,225	106,355	86.3%	16,870	153,700	115,275	11,017	106,779	92.6%	8,496	424
Travel, Tuition & Dues	700	525	1,091	207.7%	-566	700	525	518	1,582	301.3%	-1,057	491
Communications	27,100	20,325	30,337	149.3%	-10,012	23,500	17,625	4,653	30,362	172.3%	-12,737	25
Repairs & Maintenance Services	27,000	20,250	23,130	114.2%	-2,880	27,000	20,250	6,853	16,953	83.7%	3,297	-6,177
Internal Service Fees	59,600	44,700	43,186	96.6%	1,514	29,900	22,425	2,384	21,771	97.1%	654	-21,415
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	315,900	236,925	151,858	64.1%	85,067	341,800	256,350	16,621	211,296	82.4%	45,054	59,438
<b>TOTAL EXPENSES</b>	<b>1,231,500</b>	<b>923,625</b>	<b>781,952</b>	<b>84.7%</b>	<b>141,673</b>	<b>1,188,700</b>	<b>891,525</b>	<b>92,131</b>	<b>830,516</b>	<b>93.2%</b>	<b>61,009</b>	<b>48,564</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	919,200	689,400	634,185	92.0%	-55,215	920,300	690,225	67,507	632,765	91.7%	-57,460	-1,420
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	7,800	0	0	0.0%	-7,800	0
<b>TOTAL PROGRAM REVENUE</b>	<b>919,200</b>	<b>689,400</b>	<b>634,185</b>	<b>92.0%</b>	<b>-55,215</b>	<b>930,700</b>	<b>698,025</b>	<b>67,507</b>	<b>632,765</b>	<b>90.7%</b>	<b>-65,260</b>	<b>-1,420</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	1,199,910	0.0%	1,199,910	258,000	193,500	49,210	961,437	496.9%	767,937	-238,473
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>919,200</b>	<b>689,400</b>	<b>1,834,094</b>	<b>266.0%</b>	<b>1,144,694</b>	<b>1,188,700</b>	<b>891,525</b>	<b>116,717</b>	<b>1,594,202</b>	<b>178.8%</b>	<b>702,677</b>	<b>-239,892</b>

Metro Government of Nashville  
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Finance  
 Treasury

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	518,300	388,725	326,996	84.1%	61,729	518,300	388,725	36,316	323,396	83.2%	65,329	-3,600
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	1,275	43,635	3422.3%	-42,360	1,700	1,275	2,681	48,374	3794.0%	-47,099	4,739
<b>Total Salaries</b>	<b>520,000</b>	<b>390,000</b>	<b>370,631</b>	<b>95.0%</b>	<b>19,369</b>	<b>520,000</b>	<b>390,000</b>	<b>38,997</b>	<b>371,770</b>	<b>95.3%</b>	<b>18,230</b>	<b>1,139</b>
<b>Fringes</b>	<b>209,800</b>	<b>157,350</b>	<b>117,323</b>	<b>74.6%</b>	<b>40,027</b>	<b>146,800</b>	<b>110,100</b>	<b>11,388</b>	<b>103,793</b>	<b>94.3%</b>	<b>6,307</b>	<b>-13,530</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	225	0	0.0%	225	300	225	0	0	0.0%	225	0
Travel, Tuition & Dues	19,500	14,625	1,773	12.1%	12,852	19,500	14,625	135	685	4.7%	13,940	-1,088
Communications	14,900	11,175	6,362	56.9%	4,813	14,900	11,175	401	5,779	51.7%	5,396	-583
Repairs & Maintenance Services	500	375	0	0.0%	375	500	375	0	0	0.0%	375	0
Internal Service Fees	201,500	151,125	148,659	98.4%	2,466	158,800	119,100	12,255	109,944	92.3%	9,156	-38,715
Transfers to Other Funds & Units	330,200	247,650	246,900	99.7%	750	330,200	247,650	0	239,550	96.7%	8,100	-7,350
All Other Expenses	26,200	19,650	21,397	108.9%	-1,747	18,000	13,500	756	15,918	117.9%	-2,418	-5,479
<b>TOTAL EXPENSES</b>	<b>1,322,900</b>	<b>992,175</b>	<b>913,046</b>	<b>92.0%</b>	<b>79,129</b>	<b>1,209,000</b>	<b>906,750</b>	<b>63,933</b>	<b>847,439</b>	<b>93.5%</b>	<b>59,311</b>	<b>-65,607</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,322,900	992,175	797,598	80.4%	-194,577	1,209,000	906,750	32	682,344	75.3%	-224,406	-115,254
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,322,900</b>	<b>992,175</b>	<b>797,598</b>	<b>80.4%</b>	<b>-194,577</b>	<b>1,209,000</b>	<b>906,750</b>	<b>32</b>	<b>682,344</b>	<b>75.3%</b>	<b>-224,406</b>	<b>-115,254</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,322,900</b>	<b>992,175</b>	<b>797,598</b>	<b>80.4%</b>	<b>-194,577</b>	<b>1,209,000</b>	<b>906,750</b>	<b>32</b>	<b>682,344</b>	<b>75.3%</b>	<b>-224,406</b>	<b>-115,254</b>

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**General Services**  
Construction Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	297,800	223,350	17,263	154,871	69.3%	68,479	154,871
Overtime	0	0	0	0.0%	0	6,000	4,500	0	0	0.0%	4,500	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	910	17,411	0.0%	-17,411	17,411
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>303,800</b>	<b>227,850</b>	<b>18,173</b>	<b>172,282</b>	<b>75.6%</b>	<b>55,568</b>	<b>172,282</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>88,500</b>	<b>66,375</b>	<b>5,740</b>	<b>51,688</b>	<b>77.9%</b>	<b>14,687</b>	<b>51,688</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	200	150	0	0	0.0%	150	0
Travel, Tuition & Dues	0	0	0	0.0%	0	15,700	11,775	19	108	0.9%	11,668	108
Communications	0	0	0	0.0%	0	2,700	2,025	390	3,701	182.8%	-1,676	3,701
Repairs & Maintenance Services	0	0	0	0.0%	0	5,300	3,975	0	0	0.0%	3,975	0
Internal Service Fees	0	0	0	0.0%	0	207,400	155,550	17,276	155,481	100.0%	69	155,481
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	26,475	351	31,202	117.9%	-4,727	31,202
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>658,900</b>	<b>494,175</b>	<b>41,948</b>	<b>414,462</b>	<b>83.9%</b>	<b>79,713</b>	<b>414,462</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	658,900	494,175	0	119,150	24.1%	-375,025	119,150
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	13	424	0.0%	424	424
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>658,900</b>	<b>494,175</b>	<b>13</b>	<b>119,575</b>	<b>24.2%</b>	<b>-374,600</b>	<b>119,575</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	294,452	0.0%	294,452	294,452
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>658,900</b>	<b>494,175</b>	<b>13</b>	<b>414,027</b>	<b>83.8%</b>	<b>-80,148</b>	<b>414,027</b>

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**General Services**

Facilities Maintenance & Security

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,182,300	1,636,725	1,138,306	69.5%	498,419	2,251,400	1,688,550	142,039	1,306,618	77.4%	381,932	168,312
Overtime	28,700	21,525	16,847	78.3%	4,678	28,700	21,525	1,410	15,782	73.3%	5,743	-1,065
All Other Salary Codes	242,000	181,500	197,366	108.7%	-15,866	242,000	181,500	17,508	264,094	145.5%	-82,594	66,728
<b>Total Salaries</b>	<b>2,453,000</b>	<b>1,839,750</b>	<b>1,352,519</b>	<b>73.5%</b>	<b>487,231</b>	<b>2,522,100</b>	<b>1,891,575</b>	<b>160,957</b>	<b>1,586,493</b>	<b>83.9%</b>	<b>305,082</b>	<b>233,974</b>
<b>Fringes</b>	<b>1,354,500</b>	<b>1,015,875</b>	<b>512,185</b>	<b>50.4%</b>	<b>503,690</b>	<b>1,378,200</b>	<b>1,033,650</b>	<b>59,481</b>	<b>544,086</b>	<b>52.6%</b>	<b>489,564</b>	<b>31,901</b>
Other Expenses:												
Utilities	7,516,300	5,637,225	4,567,509	81.0%	1,069,716	7,516,300	5,637,225	628,411	4,967,715	88.1%	669,510	400,206
Professional & Purchased Services	5,700,000	4,275,000	3,522,645	82.4%	752,355	5,670,600	4,252,950	470,823	4,317,338	101.5%	-64,388	794,693
Travel, Tuition & Dues	15,800	11,850	13,990	118.1%	-2,140	20,800	15,600	198	8,044	51.6%	7,556	-5,946
Communications	141,800	106,350	86,312	81.2%	20,038	141,400	106,050	10,296	103,618	97.7%	2,432	17,306
Repairs & Maintenance Services	1,523,600	1,142,700	1,371,344	120.0%	-228,644	1,547,600	1,160,700	175,862	1,397,403	120.4%	-236,703	26,059
Internal Service Fees	551,700	413,775	438,194	105.9%	-24,419	182,600	136,950	16,103	141,186	103.1%	-4,236	-297,008
Transfers to Other Funds & Units	1,152,500	864,375	864,356	100.0%	19	1,036,900	777,675	0	758,588	97.5%	19,088	-105,768
All Other Expenses	1,722,300	1,291,725	572,721	44.3%	719,004	1,612,200	1,209,150	27,699	470,443	38.9%	738,707	-102,278
<b>TOTAL EXPENSES</b>	<b>22,131,500</b>	<b>16,598,625</b>	<b>13,301,775</b>	<b>80.1%</b>	<b>3,296,850</b>	<b>21,628,700</b>	<b>16,221,525</b>	<b>1,549,829</b>	<b>14,294,915</b>	<b>88.1%</b>	<b>1,926,610</b>	<b>993,140</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	21,331,500	15,998,625	15,530,094	97.1%	-468,531	21,628,700	16,221,525	1,745,701	15,693,059	96.7%	-528,466	162,965
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	549	0.0%	549	0	0	52	489	0.0%	489	-60
<b>TOTAL PROGRAM REVENUE</b>	<b>21,331,500</b>	<b>15,998,625</b>	<b>15,530,642</b>	<b>97.1%</b>	<b>-467,983</b>	<b>21,628,700</b>	<b>16,221,525</b>	<b>1,745,753</b>	<b>15,693,547</b>	<b>96.7%</b>	<b>-527,978</b>	<b>162,905</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	800,000	600,000	534,332	89.1%	-65,668	0	0	0	63,646	0.0%	63,646	-470,686
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>22,131,500</b>	<b>16,598,625</b>	<b>16,064,975</b>	<b>96.8%</b>	<b>-533,650</b>	<b>21,628,700</b>	<b>16,221,525</b>	<b>1,745,753</b>	<b>15,757,193</b>	<b>97.1%</b>	<b>-464,332</b>	<b>-307,782</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,328,800	2,496,600	2,379,071	95.3%	117,529	3,497,900	2,623,425	261,011	2,303,088	87.8%	320,337	-75,983
Overtime	119,200	89,400	85,180	95.3%	4,220	92,600	69,450	2,287	48,351	69.6%	21,099	-36,829
All Other Salary Codes	606,300	454,725	460,337	101.2%	-5,612	583,300	437,475	33,970	524,394	119.9%	-86,919	64,057
<b>Total Salaries</b>	<b>4,054,300</b>	<b>3,040,725</b>	<b>2,924,588</b>	<b>96.2%</b>	<b>116,137</b>	<b>4,173,800</b>	<b>3,130,350</b>	<b>297,268</b>	<b>2,875,833</b>	<b>91.9%</b>	<b>254,517</b>	<b>-48,755</b>
<b>Fringes</b>	<b>1,758,700</b>	<b>1,319,025</b>	<b>1,213,795</b>	<b>92.0%</b>	<b>105,230</b>	<b>1,762,200</b>	<b>1,321,650</b>	<b>121,348</b>	<b>1,091,090</b>	<b>82.6%</b>	<b>230,560</b>	<b>-122,705</b>
Other Expenses:												
Utilities	100	75	0	0.0%	75	100	75	0	0	0.0%	75	0
Professional & Purchased Services	92,200	69,150	36,719	53.1%	32,431	75,700	56,775	2,461	86,452	152.3%	-29,677	49,733
Travel, Tuition & Dues	34,500	25,875	14,503	56.0%	11,372	34,300	25,725	1,423	10,413	40.5%	15,312	-4,090
Communications	66,600	49,950	46,373	92.8%	3,577	68,800	51,600	4,419	42,694	82.7%	8,906	-3,679
Repairs & Maintenance Services	1,067,600	800,700	593,160	74.1%	207,540	779,600	584,700	103,599	549,614	94.0%	35,086	-43,546
Internal Service Fees	2,430,100	1,822,575	1,832,696	100.6%	-10,121	1,219,200	914,400	101,646	915,754	100.1%	-1,354	-916,942
Transfers to Other Funds & Units	0	0	8,388	0.0%	-8,388	0	0	0	0	0.0%	0	-8,388
All Other Expenses	8,909,300	6,681,975	17,865,760	267.4%	-11,183,785	10,213,400	7,660,050	1,713,642	17,612,428	229.9%	-9,952,378	-253,332
<b>TOTAL EXPENSES</b>	<b>18,413,400</b>	<b>13,810,050</b>	<b>24,535,980</b>	<b>177.7%</b>	<b>-10,725,930</b>	<b>18,327,100</b>	<b>13,745,325</b>	<b>2,345,807</b>	<b>23,184,278</b>	<b>168.7%</b>	<b>-9,438,953</b>	<b>-1,351,702</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,413,400	13,810,050	13,501,671	97.8%	-308,379	18,327,100	13,745,325	1,487,120	13,356,010	97.2%	-389,315	-145,661
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>18,413,400</b>	<b>13,810,050</b>	<b>13,501,671</b>	<b>97.8%</b>	<b>-308,379</b>	<b>18,327,100</b>	<b>13,745,325</b>	<b>1,487,120</b>	<b>13,356,010</b>	<b>97.2%</b>	<b>-389,315</b>	<b>-145,661</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	27,379	0.0%	27,379	0	0	28,067	-355,232	0.0%	-355,232	-382,611
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>27,379</b>	<b>0.0%</b>	<b>27,379</b>	<b>0</b>	<b>0</b>	<b>28,067</b>	<b>-355,232</b>	<b>0.0%</b>	<b>-355,232</b>	<b>-382,611</b>
Transfers From Other Funds & Units	0	0	11,970,524	0.0%	11,970,524	0	0	921,991	8,965,773	0.0%	8,965,773	-3,004,751
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>18,413,400</b>	<b>13,810,050</b>	<b>25,499,574</b>	<b>184.6%</b>	<b>11,689,524</b>	<b>18,327,100</b>	<b>13,745,325</b>	<b>2,437,179</b>	<b>21,966,551</b>	<b>159.8%</b>	<b>8,221,226</b>	<b>-3,533,023</b>

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**General Services**  
 Postal Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	160,800	120,600	116,532	96.6%	4,068	139,500	104,625	9,954	91,721	87.7%	12,904	-24,811
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	27,500	20,625	20,118	97.5%	507	23,300	17,475	1,292	17,616	100.8%	-141	-2,502
<b>Total Salaries</b>	<b>188,300</b>	<b>141,225</b>	<b>136,650</b>	<b>96.8%</b>	<b>4,575</b>	<b>162,800</b>	<b>122,100</b>	<b>11,247</b>	<b>109,336</b>	<b>89.5%</b>	<b>12,764</b>	<b>-27,314</b>
<b>Fringes</b>	<b>96,500</b>	<b>72,375</b>	<b>66,399</b>	<b>91.7%</b>	<b>5,976</b>	<b>75,600</b>	<b>56,700</b>	<b>5,383</b>	<b>47,772</b>	<b>84.3%</b>	<b>8,928</b>	<b>-18,627</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	9,150	126	1.4%	9,024	400	300	0	8	2.6%	292	-118
Travel, Tuition & Dues	0	0	103	0.0%	-103	300	225	20	92	41.0%	133	-11
Communications	574,100	430,575	464,583	107.9%	-34,008	707,500	530,625	103,351	539,281	101.6%	-8,656	74,698
Repairs & Maintenance Services	7,000	5,250	0	0.0%	5,250	500	375	0	0	0.0%	375	0
Internal Service Fees	63,900	47,925	47,520	99.2%	405	28,000	21,000	2,291	20,619	98.2%	381	-26,901
Transfers to Other Funds & Units	15,500	11,625	0	0.0%	11,625	15,500	11,625	0	0	0.0%	11,625	0
All Other Expenses	11,200	8,400	14,954	178.0%	-6,554	16,700	12,525	170	10,910	87.1%	1,615	-4,044
<b>TOTAL EXPENSES</b>	<b>968,700</b>	<b>726,525</b>	<b>730,335</b>	<b>100.5%</b>	<b>-3,810</b>	<b>1,007,300</b>	<b>755,475</b>	<b>122,461</b>	<b>728,017</b>	<b>96.4%</b>	<b>27,458</b>	<b>-2,318</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	968,700	726,525	786,437	108.2%	59,912	1,007,300	755,475	95,268	792,792	104.9%	37,317	6,355
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>968,700</b>	<b>726,525</b>	<b>786,437</b>	<b>108.2%</b>	<b>59,912</b>	<b>1,007,300</b>	<b>755,475</b>	<b>95,268</b>	<b>792,792</b>	<b>104.9%</b>	<b>37,317</b>	<b>6,355</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>968,700</b>	<b>726,525</b>	<b>786,437</b>	<b>108.2%</b>	<b>59,912</b>	<b>1,007,300</b>	<b>755,475</b>	<b>95,268</b>	<b>792,792</b>	<b>104.9%</b>	<b>37,317</b>	<b>6,355</b>

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**General Services**  
Radio Shop

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	661,200	495,900	419,150	84.5%	76,750	720,600	540,450	52,789	453,906	84.0%	86,544	34,756
Overtime	3,700	2,775	2,538	91.5%	237	3,700	2,775	0	1,266	45.6%	1,509	-1,272
All Other Salary Codes	111,100	83,325	89,532	107.4%	-6,207	111,100	83,325	5,875	82,650	99.2%	675	-6,882
<b>Total Salaries</b>	<b>776,000</b>	<b>582,000</b>	<b>511,220</b>	<b>87.8%</b>	<b>70,780</b>	<b>835,400</b>	<b>626,550</b>	<b>58,664</b>	<b>537,821</b>	<b>85.8%</b>	<b>88,729</b>	<b>26,601</b>
<b>Fringes</b>	<b>285,900</b>	<b>214,425</b>	<b>205,206</b>	<b>95.7%</b>	<b>9,219</b>	<b>307,600</b>	<b>230,700</b>	<b>24,962</b>	<b>204,961</b>	<b>88.8%</b>	<b>25,739</b>	<b>-245</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	272,900	204,675	175,986	86.0%	28,689	235,300	176,475	17,697	127,841	72.4%	48,634	-48,145
Travel, Tuition & Dues	34,600	25,950	5,951	22.9%	19,999	29,600	22,200	322	2,991	13.5%	19,209	-2,960
Communications	29,500	22,125	16,131	72.9%	5,994	29,500	22,125	1,955	18,465	83.5%	3,660	2,334
Repairs & Maintenance Services	1,055,100	791,325	729,314	92.2%	62,011	975,100	731,325	78,485	344,325	47.1%	387,000	-384,989
Internal Service Fees	523,900	392,925	387,453	98.6%	5,472	332,100	249,075	26,306	237,605	95.4%	11,470	-149,848
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	573,200	429,900	631,135	146.8%	-201,235	556,700	417,525	72,207	1,018,466	243.9%	-600,941	387,331
<b>TOTAL EXPENSES</b>	<b>3,551,100</b>	<b>2,663,325</b>	<b>2,662,396</b>	<b>100.0%</b>	<b>929</b>	<b>3,301,300</b>	<b>2,475,975</b>	<b>280,598</b>	<b>2,492,474</b>	<b>100.7%</b>	<b>-16,499</b>	<b>-169,922</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,551,100	2,663,325	3,007,877	112.9%	344,552	3,301,300	2,475,975	233,491	2,325,092	93.9%	-150,883	-682,785
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>3,551,100</b>	<b>2,663,325</b>	<b>3,007,877</b>	<b>112.9%</b>	<b>344,552</b>	<b>3,301,300</b>	<b>2,475,975</b>	<b>233,491</b>	<b>2,325,092</b>	<b>93.9%</b>	<b>-150,883</b>	<b>-682,785</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	352	0.0%	352	352
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352</b>	<b>0.0%</b>	<b>352</b>	<b>352</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,551,100</b>	<b>2,663,325</b>	<b>3,007,877</b>	<b>112.9%</b>	<b>344,552</b>	<b>3,301,300</b>	<b>2,475,975</b>	<b>233,491</b>	<b>2,325,444</b>	<b>93.9%</b>	<b>-150,531</b>	<b>-682,433</b>

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**General Services**

Surplus Property Auction - E-Bid

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	281,600	211,200	197,375	93.5%	13,825	281,600	211,200	20,915	187,499	88.8%	23,701	-9,876
Overtime	9,100	6,825	0	0.0%	6,825	9,100	6,825	0	0	0.0%	6,825	0
All Other Salary Codes	43,500	32,625	29,768	91.2%	2,857	43,500	32,625	2,108	34,424	105.5%	-1,799	4,656
<b>Total Salaries</b>	<b>334,200</b>	<b>250,650</b>	<b>227,143</b>	<b>90.6%</b>	<b>23,507</b>	<b>334,200</b>	<b>250,650</b>	<b>23,023</b>	<b>221,923</b>	<b>88.5%</b>	<b>28,727</b>	<b>-5,220</b>
<b>Fringes</b>	<b>135,100</b>	<b>101,325</b>	<b>79,291</b>	<b>78.3%</b>	<b>22,034</b>	<b>135,100</b>	<b>101,325</b>	<b>7,699</b>	<b>69,985</b>	<b>69.1%</b>	<b>31,340</b>	<b>-9,306</b>
Other Expenses:												
Utilities	0	0	162	0.0%	-162	0	0	0	106	0.0%	-106	-56
Professional & Purchased Services	205,800	154,350	65,755	42.6%	88,595	196,200	147,150	4,195	55,202	37.5%	91,948	-10,553
Travel, Tuition & Dues	2,800	2,100	478	22.8%	1,622	2,800	2,100	0	490	23.4%	1,610	12
Communications	22,800	17,100	12,940	75.7%	4,160	25,100	18,825	682	12,250	65.1%	6,575	-690
Repairs & Maintenance Services	1,100	825	166	20.1%	659	1,100	825	0	0	0.0%	825	-166
Internal Service Fees	451,200	338,400	340,982	100.8%	-2,582	270,000	202,500	22,698	204,272	100.9%	-1,772	-136,710
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	283,900	212,925	57,086	26.8%	155,839	126,300	94,725	5,201	71,602	75.6%	23,123	14,516
<b>TOTAL EXPENSES</b>	<b>1,436,900</b>	<b>1,077,675</b>	<b>784,002</b>	<b>72.7%</b>	<b>293,673</b>	<b>1,090,800</b>	<b>818,100</b>	<b>63,498</b>	<b>635,830</b>	<b>77.7%</b>	<b>182,270</b>	<b>-148,172</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,436,900	1,077,675	454,334	42.2%	-623,341	1,090,800	818,100	77,898	616,943	75.4%	-201,157	162,609
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,436,900</b>	<b>1,077,675</b>	<b>454,334</b>	<b>42.2%</b>	<b>-623,341</b>	<b>1,090,800</b>	<b>818,100</b>	<b>77,898</b>	<b>616,943</b>	<b>75.4%</b>	<b>-201,157</b>	<b>162,609</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	640,811	0.0%	640,811	0	0	-23,228	431,863	0.0%	431,863	-208,948
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>640,811</b>	<b>0.0%</b>	<b>640,811</b>	<b>0</b>	<b>0</b>	<b>-23,228</b>	<b>431,863</b>	<b>0.0%</b>	<b>431,863</b>	<b>-208,948</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,436,900</b>	<b>1,077,675</b>	<b>1,095,145</b>	<b>101.6%</b>	<b>17,470</b>	<b>1,090,800</b>	<b>818,100</b>	<b>54,670</b>	<b>1,048,806</b>	<b>128.2%</b>	<b>230,706</b>	<b>-46,339</b>

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Health  
 Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	9,714,350	7,285,763	6,528,084	89.6%	757,678	10,048,150	7,536,113	737,784	6,845,394	90.8%	690,718	317,310
Overtime	2,800	2,100	8,791	418.6%	-6,691	2,800	2,100	775	9,976	475.0%	-7,876	1,185
All Other Salary Codes	39,000	29,250	126,744	433.3%	-97,494	39,000	29,250	10,408	121,072	413.9%	-91,822	-5,672
<b>Total Salaries</b>	<b>9,756,150</b>	<b>7,317,113</b>	<b>6,663,619</b>	<b>91.1%</b>	<b>653,494</b>	<b>10,089,950</b>	<b>7,567,463</b>	<b>748,967</b>	<b>6,976,442</b>	<b>92.2%</b>	<b>591,021</b>	<b>312,823</b>
<b>Fringes</b>	<b>3,737,500</b>	<b>2,803,125</b>	<b>2,535,853</b>	<b>90.5%</b>	<b>267,272</b>	<b>3,866,600</b>	<b>2,899,950</b>	<b>275,961</b>	<b>2,403,925</b>	<b>82.9%</b>	<b>496,025</b>	<b>-131,928</b>
Other Expenses:												
Utilities	10,000	7,500	3,045	40.6%	4,455	10,000	7,500	283	2,819	37.6%	4,681	-226
Professional & Purchased Services	4,511,600	3,383,700	3,233,284	95.6%	150,416	4,550,300	3,412,725	705,168	3,176,430	93.1%	236,295	-56,854
Travel, Tuition & Dues	235,150	176,363	97,372	55.2%	78,991	227,350	170,513	15,166	148,074	86.8%	22,438	50,702
Communications	283,800	212,850	62,782	29.5%	150,068	147,700	110,775	16,132	85,467	77.2%	25,308	22,685
Repairs & Maintenance Services	39,200	29,400	346	1.2%	29,054	30,800	23,100	125	2,499	10.8%	20,601	2,153
Internal Service Fees	0	0	0	0.0%	0	2,000	1,500	0	0	0.0%	1,500	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	2,205,150	1,677,610	76.1%	527,540	3,029,300	2,271,975	156,069	1,666,583	73.4%	605,392	-11,027
<b>TOTAL EXPENSES</b>	<b>21,513,600</b>	<b>16,135,200</b>	<b>14,274,210</b>	<b>88.5%</b>	<b>1,860,990</b>	<b>21,954,000</b>	<b>16,465,500</b>	<b>1,917,872</b>	<b>14,462,239</b>	<b>87.8%</b>	<b>2,003,261</b>	<b>188,029</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	3,964	0.0%	3,964	0	0	0	5,837	0.0%	5,837	1,873
Other Governments & Agencies					0						0	
Federal Direct	5,452,100	4,089,075	2,905,377	71.1%	-1,183,698	5,447,500	4,085,625	-958,238	2,710,485	66.3%	-1,375,140	-194,892
Fed Through State Pass-Through	12,370,300	9,277,725	8,524,815	91.9%	-752,910	12,551,500	9,413,625	1,034,522	9,165,146	97.4%	-248,479	640,331
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	473,400	355,050	362,966	102.2%	7,916	472,500	354,375	24,500	297,891	84.1%	-56,484	-65,075
Other Government & Agencies	85,000	63,750	68,254	0.0%	4,504	0	0	0	0	0.0%	0	-68,254
Subtotal Other Governments & Agencies	18,380,800	13,785,600	11,861,411	86.0%	-1,924,189	18,471,500	13,853,625	100,784	12,173,522	87.9%	-1,680,103	312,111
Other Program Revenue	248,700	186,525	6,981	3.7%	-179,544	371,100	278,325	0	322,847	116.0%	44,522	315,866
<b>TOTAL PROGRAM REVENUE</b>	<b>18,629,500</b>	<b>13,972,125</b>	<b>11,872,356</b>	<b>85.0%</b>	<b>-2,099,769</b>	<b>18,842,600</b>	<b>14,131,950</b>	<b>100,784</b>	<b>12,502,207</b>	<b>88.5%</b>	<b>-1,629,743</b>	<b>629,851</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	2,884,100	2,163,075	1,666,273	77.0%	-496,802	3,111,400	2,333,550	0	1,719,316	73.7%	-614,234	53,043
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>21,513,600</b>	<b>16,135,200</b>	<b>13,538,629</b>	<b>83.9%</b>	<b>-2,596,571</b>	<b>21,954,000</b>	<b>16,465,500</b>	<b>100,784</b>	<b>14,221,523</b>	<b>86.4%</b>	<b>-2,243,977</b>	<b>682,894</b>

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**Information Technology Service**  
 Information Technology Service

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,214,800	5,411,100	4,162,991	76.9%	1,248,109	7,203,400	5,402,550	486,065	4,359,928	80.7%	1,042,622	196,937
Overtime	56,000	42,000	48,764	116.1%	-6,764	56,000	42,000	3,458	30,459	72.5%	11,541	-18,305
All Other Salary Codes	47,700	35,775	703,326	1966.0%	-667,551	51,100	38,325	43,893	839,404	2190.2%	-801,079	136,078
<b>Total Salaries</b>	<b>7,318,500</b>	<b>5,488,875</b>	<b>4,915,081</b>	<b>89.5%</b>	<b>573,794</b>	<b>7,310,500</b>	<b>5,482,875</b>	<b>533,416</b>	<b>5,229,790</b>	<b>95.4%</b>	<b>253,085</b>	<b>314,709</b>
<b>Fringes</b>	<b>2,681,600</b>	<b>2,011,200</b>	<b>1,747,674</b>	<b>86.9%</b>	<b>263,526</b>	<b>2,354,200</b>	<b>1,765,650</b>	<b>176,612</b>	<b>1,678,616</b>	<b>95.1%</b>	<b>87,034</b>	<b>-69,058</b>
Other Expenses:												
Utilities	5,600	4,200	0	0.0%	4,200	1,100	825	12	469	56.9%	356	469
Professional & Purchased Services	2,209,800	1,657,350	911,383	55.0%	745,967	1,852,900	1,389,675	222,205	1,468,132	105.6%	-78,457	556,749
Travel, Tuition & Dues	357,000	267,750	141,881	53.0%	125,869	270,300	202,725	16,025	58,185	28.7%	144,540	-83,696
Communications	669,400	502,050	426,309	84.9%	75,741	496,800	372,600	19,571	194,409	52.2%	178,191	-231,900
Repairs & Maintenance Services	578,100	433,575	263,172	60.7%	170,403	666,700	500,025	-7,127	297,759	59.5%	202,266	34,587
Internal Service Fees	1,844,500	1,383,375	1,362,074	98.5%	21,301	604,500	453,375	44,035	396,518	87.5%	56,857	-965,556
Transfers to Other Funds & Units	7,555,100	5,666,325	5,667,000	100.0%	-675	5,960,700	4,470,525	0	4,470,525	100.0%	0	-1,196,475
All Other Expenses	1,876,800	1,407,600	1,022,324	72.6%	385,276	1,970,900	1,478,175	409,821	1,751,186	118.5%	-273,011	728,862
<b>TOTAL EXPENSES</b>	<b>25,096,400</b>	<b>18,822,300</b>	<b>16,456,900</b>	<b>87.4%</b>	<b>2,365,400</b>	<b>21,488,600</b>	<b>16,116,450</b>	<b>1,414,570</b>	<b>15,545,590</b>	<b>96.5%</b>	<b>570,860</b>	<b>-911,310</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	24,748,500	18,561,375	17,749,488	95.6%	-811,887	21,488,600	16,116,450	1,706,937	15,405,523	95.6%	-710,927	-2,343,965
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>24,748,500</b>	<b>18,561,375</b>	<b>17,749,488</b>	<b>95.6%</b>	<b>-811,887</b>	<b>21,488,600</b>	<b>16,116,450</b>	<b>1,706,937</b>	<b>15,405,523</b>	<b>95.6%</b>	<b>-710,927</b>	<b>-2,343,965</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	347,900	260,925	-173,781	-66.6%	-434,706	0	0	8,250	180,832	0.0%	180,832	354,613
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>25,096,400</b>	<b>18,822,300</b>	<b>17,575,707</b>	<b>93.4%</b>	<b>-1,246,593</b>	<b>21,488,600</b>	<b>16,116,450</b>	<b>1,715,187</b>	<b>15,586,354</b>	<b>96.7%</b>	<b>-530,096</b>	<b>-1,989,353</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	732,100	549,075	452,731	82.5%	96,344	732,100	549,075	53,137	478,600	87.2%	70,475	25,869
Overtime	300	225	267	118.8%	-42	300	225	0	242	107.5%	-17	-25
All Other Salary Codes	59,300	44,475	58,105	130.6%	-13,630	59,300	44,475	6,981	81,125	182.4%	-36,650	23,020
<b>Total Salaries</b>	<b>791,700</b>	<b>593,775</b>	<b>511,103</b>	<b>86.1%</b>	<b>82,672</b>	<b>791,700</b>	<b>593,775</b>	<b>60,118</b>	<b>559,967</b>	<b>94.3%</b>	<b>33,808</b>	<b>48,864</b>
<b>Fringes</b>	<b>366,600</b>	<b>274,950</b>	<b>161,331</b>	<b>58.7%</b>	<b>113,619</b>	<b>266,000</b>	<b>199,500</b>	<b>18,824</b>	<b>168,313</b>	<b>84.4%</b>	<b>31,187</b>	<b>6,982</b>
Other Expenses:												
Utilities	71,000	53,250	73,098	137.3%	-19,848	71,000	53,250	9,384	81,899	153.8%	-28,649	8,801
Professional & Purchased Services	43,900	32,925	68,475	208.0%	-35,550	43,900	32,925	4,413	48,116	146.1%	-15,191	-20,359
Travel, Tuition & Dues	21,300	15,975	27,896	174.6%	-11,921	21,300	15,975	1,531	20,254	126.8%	-4,279	-7,642
Communications	32,800	24,600	41,864	170.2%	-17,264	32,800	24,600	4,964	44,745	181.9%	-20,145	2,881
Repairs & Maintenance Services	10,100	7,575	12,654	167.0%	-5,079	10,100	7,575	0	887	11.7%	6,688	-11,767
Internal Service Fees	1,090,200	817,650	863,827	105.6%	-46,177	451,300	338,475	41,206	367,706	108.6%	-29,231	-496,121
Transfers to Other Funds & Units	690,100	517,575	693,332	134.0%	-175,757	885,600	664,200	0	928,856	139.8%	-264,656	235,524
All Other Expenses	99,600	74,700	46,178	61.8%	28,522	89,400	67,050	2,400	195,347	291.3%	-128,297	149,169
<b>TOTAL EXPENSES</b>	<b>3,217,300</b>	<b>2,412,975</b>	<b>2,499,757</b>	<b>103.6%</b>	<b>-86,782</b>	<b>2,663,100</b>	<b>1,997,325</b>	<b>142,839</b>	<b>2,416,089</b>	<b>121.0%</b>	<b>-418,764</b>	<b>-83,668</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	3,094	0.0%	3,094	0	0	-139	-3,506	0.0%	-3,506	-6,600
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>3,094</b>	<b>0.0%</b>	<b>3,094</b>	<b>0</b>	<b>0</b>	<b>-139</b>	<b>-3,506</b>	<b>0.0%</b>	<b>-3,506</b>	<b>-6,600</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	580	0.0%	580	0	0	0	0	0.0%	0	-580
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0.0%</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-580</b>
Transfers From Other Funds & Units	3,217,300	2,412,975	2,442,150	101.2%	29,175	2,663,100	1,997,325	40,760	2,233,932	111.8%	236,607	-208,218
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,217,300</b>	<b>2,412,975</b>	<b>2,445,825</b>	<b>101.4%</b>	<b>32,850</b>	<b>2,663,100</b>	<b>1,997,325</b>	<b>40,621</b>	<b>2,230,425</b>	<b>111.7%</b>	<b>233,100</b>	<b>-215,400</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	374,784,200	281,088,150	291,152,106	103.6%	-10,063,956	390,448,300	292,836,225	35,055,539	307,035,375	104.8%	-14,199,150	15,883,269
Overtime	2,641,200	1,980,900	2,039,985	103.0%	-59,085	2,224,200	1,668,150	57,327	1,355,245	81.2%	312,905	-684,740
All Other Salary Codes	9,061,600	6,796,200	6,759,450	99.5%	36,750	8,421,000	6,315,750	801,522	7,782,757	123.2%	-1,467,007	1,023,307
<b>Total Salaries</b>	<b>386,487,000</b>	<b>289,865,250</b>	<b>299,951,541</b>	<b>103.5%</b>	<b>-10,086,291</b>	<b>401,093,500</b>	<b>300,820,125</b>	<b>35,914,388</b>	<b>316,173,378</b>	<b>105.1%</b>	<b>-15,353,253</b>	<b>16,221,837</b>
<b>Fringes</b>	<b>109,552,500</b>	<b>82,164,375</b>	<b>83,840,957</b>	<b>102.0%</b>	<b>-1,676,582</b>	<b>112,918,500</b>	<b>84,688,875</b>	<b>10,206,981</b>	<b>88,259,907</b>	<b>104.2%</b>	<b>-3,571,032</b>	<b>4,418,950</b>
Other Expenses:												
Utilities	22,400,400	16,800,300	16,160,744	96.2%	639,556	22,644,500	16,983,375	2,088,270	17,618,277	103.7%	-634,902	1,457,533
Professional & Purchased Services	9,939,200	7,454,400	6,947,843	93.2%	506,557	9,513,300	7,134,975	1,258,315	7,976,814	111.8%	-841,839	1,028,971
Travel, Tuition & Dues	1,226,500	919,875	671,409	73.0%	248,466	1,570,700	1,178,025	209,040	946,876	80.4%	231,149	275,467
Communications	3,074,000	2,305,500	2,435,441	105.6%	-129,941	3,154,000	2,365,500	261,939	2,012,519	85.1%	352,981	-422,922
Repairs & Maintenance Services	2,199,600	1,649,700	1,736,814	105.3%	-87,114	2,651,300	1,988,475	258,778	2,318,666	116.6%	-330,191	581,852
Internal Service Fees	6,857,800	5,143,350	5,158,796	100.3%	-15,446	6,268,600	4,701,450	541,632	4,582,445	97.5%	119,005	-576,351
Transfers to Other Funds & Units	12,240,200	9,180,150	9,262,393	100.9%	-82,243	13,628,700	10,221,525	860,944	9,865,686	96.5%	355,839	603,293
All Other Expenses	43,623,600	32,717,700	32,488,988	99.3%	228,712	47,319,000	35,489,250	5,079,331	35,949,686	101.3%	-460,436	3,460,698
<b>TOTAL EXPENSES</b>	<b>597,600,800</b>	<b>448,200,600</b>	<b>458,654,927</b>	<b>102.3%</b>	<b>-10,454,327</b>	<b>620,762,100</b>	<b>465,571,575</b>	<b>56,679,616</b>	<b>485,704,254</b>	<b>104.3%</b>	<b>-20,132,679</b>	<b>27,049,327</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,208,500	906,375	951,809	105.0%	45,434	750,000	562,500	110,519	628,968	111.8%	66,468	-322,841
Other Governments & Agencies					0						0	
Federal Direct	88,000	66,000	0	0.0%	-66,000	88,000	66,000	8,922	221,381	335.4%	155,381	221,381
Fed Through State Pass-Through	70,000	52,500	100,408	191.3%	47,908	70,000	52,500	0	108,633	206.9%	56,133	8,225
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	191,693,400	143,770,050	151,491,078	105.4%	7,721,028	195,035,400	146,276,550	18,928,100	156,339,657	106.9%	10,063,107	4,848,579
Other Government & Agencies	1,800	1,350	1,542	114.2%	192	1,800	1,350	0	-119,403	-8844.7%	-120,753	-120,945
Subtotal Other Governments & Agencies	191,853,200	143,889,900	151,593,028	105.4%	7,703,128	195,195,200	146,396,400	18,937,022	156,550,268	106.9%	10,153,868	4,957,240
Other Program Revenue	888,200	666,150	1,804,536	270.9%	1,138,386	1,115,100	836,325	58,914	1,249,108	149.4%	412,783	-555,428
<b>TOTAL PROGRAM REVENUE</b>	<b>193,949,900</b>	<b>145,462,425</b>	<b>154,349,373</b>	<b>106.1%</b>	<b>8,886,948</b>	<b>197,060,300</b>	<b>147,795,225</b>	<b>19,106,454</b>	<b>158,428,343</b>	<b>107.2%</b>	<b>10,633,118</b>	<b>4,078,970</b>
NON-PROGRAM REVENUE:												
Property Taxes	217,545,200	163,158,900	199,272,869	122.1%	36,113,969	218,622,700	163,967,025	65,818,206	204,357,802	124.6%	40,390,777	5,084,933
Local Option Sales Tax	174,497,900	130,873,425	101,856,647	77.8%	-29,016,778	178,060,300	133,545,225	11,763,090	96,132,640	72.0%	-37,412,585	-5,724,007
Other Tax, Licences & Permits	2,932,700	2,199,525	2,772,332	126.0%	572,807	4,623,500	3,467,625	367,124	2,790,640	80.5%	-676,985	18,308
Fines, Forfeits & Penalties	5,300	3,975	5,445	137.0%	1,470	6,200	4,650	320	153,020	3290.8%	148,370	147,575
Compensation from Property	409,500	307,125	201,021	65.5%	-106,104	353,000	264,750	22,959	252,827	95.5%	-11,923	51,806
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>395,390,600</b>	<b>296,542,950</b>	<b>304,108,314</b>	<b>102.6%</b>	<b>7,565,364</b>	<b>401,665,700</b>	<b>301,249,275</b>	<b>77,971,698</b>	<b>303,686,929</b>	<b>100.8%</b>	<b>2,437,654</b>	<b>-421,385</b>
Transfers From Other Funds & Units	2,205,700	1,654,275	2,326,549	140.6%	672,274	2,772,000	2,079,000	110,526	1,026,314	49.4%	-1,052,686	-1,300,235
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>591,546,200</b>	<b>443,659,650</b>	<b>460,784,235</b>	<b>103.9%</b>	<b>17,124,585</b>	<b>601,498,000</b>	<b>451,123,500</b>	<b>97,188,678</b>	<b>463,141,587</b>	<b>102.7%</b>	<b>12,018,087</b>	<b>2,357,352</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	562,800	422,100	377,712	89.5%	44,388	522,300	391,725	35,545	337,015	86.0%	54,710	-40,697
Overtime	41,300	30,975	30,915	99.8%	60	41,300	30,975	5,823	35,475	114.5%	-4,500	4,560
All Other Salary Codes	7,100	5,325	20,407	383.2%	-15,082	7,100	5,325	719	12,903	242.3%	-7,578	-7,504
<b>Total Salaries</b>	<b>611,200</b>	<b>458,400</b>	<b>429,034</b>	<b>93.6%</b>	<b>29,366</b>	<b>570,700</b>	<b>428,025</b>	<b>42,087</b>	<b>385,393</b>	<b>90.0%</b>	<b>42,632</b>	<b>-43,641</b>
<b>Fringes</b>	<b>227,600</b>	<b>170,700</b>	<b>151,733</b>	<b>88.9%</b>	<b>18,967</b>	<b>177,300</b>	<b>132,975</b>	<b>13,740</b>	<b>118,603</b>	<b>89.2%</b>	<b>14,372</b>	<b>-33,130</b>
Other Expenses:												
Utilities	396,400	297,300	250,808	84.4%	46,492	396,400	297,300	28,751	259,390	87.2%	37,910	8,582
Professional & Purchased Services	531,100	398,325	311,852	78.3%	86,473	510,600	382,950	52,750	166,900	43.6%	216,050	-144,952
Travel, Tuition & Dues	8,300	6,225	5,058	81.3%	1,167	8,300	6,225	1,250	3,412	54.8%	2,813	-1,646
Communications	16,200	12,150	17,776	146.3%	-5,626	11,200	8,400	1,811	11,693	139.2%	-3,293	-6,083
Repairs & Maintenance Services	40,600	30,450	20,091	66.0%	10,359	40,600	30,450	3,459	16,854	55.3%	13,596	-3,237
Internal Service Fees	71,200	53,400	56,240	105.3%	-2,840	46,500	34,875	3,965	35,691	102.3%	-816	-20,549
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	105,200	78,900	86,388	109.5%	-7,488	125,000	93,750	32,912	151,163	161.2%	-57,413	64,775
<b>TOTAL EXPENSES</b>	<b>2,007,800</b>	<b>1,505,850</b>	<b>1,329,130</b>	<b>88.3%</b>	<b>176,720</b>	<b>1,886,600</b>	<b>1,414,950</b>	<b>180,724</b>	<b>1,149,099</b>	<b>81.2%</b>	<b>265,851</b>	<b>-180,031</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	759,450	1,271,524	167.4%	512,074	1,012,600	759,450	187,995	1,077,025	141.8%	317,575	-194,499
Other Governments & Agencies			0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	21,590	0.0%	21,590	0	0	0	62	0.0%	62	-21,528
<b>TOTAL PROGRAM REVENUE</b>	<b>1,012,600</b>	<b>759,450</b>	<b>1,293,113</b>	<b>170.3%</b>	<b>533,663</b>	<b>1,012,600</b>	<b>759,450</b>	<b>187,995</b>	<b>1,077,088</b>	<b>141.8%</b>	<b>317,638</b>	<b>-216,025</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	995,200	746,400	521,167	69.8%	-225,233	874,000	655,500	315,592	969,217	147.9%	313,717	448,050
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,007,800</b>	<b>1,505,850</b>	<b>1,814,281</b>	<b>120.5%</b>	<b>308,431</b>	<b>1,886,600</b>	<b>1,414,950</b>	<b>503,587</b>	<b>2,046,304</b>	<b>144.6%</b>	<b>631,354</b>	<b>232,023</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,973,300	1,479,975	1,318,031	89.1%	161,944	1,784,400	1,338,300	129,919	1,230,346	91.9%	107,954	-87,685
Overtime	3,000	2,250	1,278	56.8%	972	3,000	2,250	0	1,490	66.2%	760	212
All Other Salary Codes	144,200	108,150	111,363	103.0%	-3,213	151,000	113,250	3,005	106,814	94.3%	6,436	-4,549
<b>Total Salaries</b>	<b>2,120,500</b>	<b>1,590,375</b>	<b>1,430,673</b>	<b>90.0%</b>	<b>159,702</b>	<b>1,938,400</b>	<b>1,453,800</b>	<b>132,924</b>	<b>1,338,650</b>	<b>92.1%</b>	<b>115,150</b>	<b>-92,023</b>
<b>Fringes</b>	<b>862,500</b>	<b>646,875</b>	<b>572,226</b>	<b>88.5%</b>	<b>74,649</b>	<b>712,200</b>	<b>534,150</b>	<b>51,651</b>	<b>481,046</b>	<b>90.1%</b>	<b>53,104</b>	<b>-91,180</b>
Other Expenses:												
Utilities	9,700	7,275	7,347	101.0%	-72	10,800	8,100	275	4,218	52.1%	3,882	-3,129
Professional & Purchased Services	2,127,900	1,595,925	1,596,551	100.0%	-626	2,051,700	1,538,775	168,706	1,317,726	85.6%	221,049	-278,825
Travel, Tuition & Dues	1,677,800	1,258,350	1,190,791	94.6%	67,559	1,160,000	870,000	209,965	719,124	82.7%	150,876	-471,667
Communications	90,200	67,650	63,654	94.1%	3,996	113,300	84,975	3,908	34,540	40.6%	50,435	-29,114
Repairs & Maintenance Services	3,300	2,475	3,939	159.1%	-1,464	5,400	4,050	0	1,733	42.8%	2,317	-2,206
Internal Service Fees	330,300	247,725	290,608	117.3%	-42,883	145,600	109,200	12,180	108,715	99.6%	485	-181,893
Transfers to Other Funds & Units	2,700	2,025	-14,627	-722.3%	16,652	700	525	0	0	0.0%	525	14,627
All Other Expenses	728,400	546,300	497,407	91.1%	48,893	681,500	511,125	53,957	423,699	82.9%	87,426	-73,708
<b>TOTAL EXPENSES</b>	<b>7,953,300</b>	<b>5,964,975</b>	<b>5,638,569</b>	<b>94.5%</b>	<b>326,406</b>	<b>6,819,600</b>	<b>5,114,700</b>	<b>633,566</b>	<b>4,429,451</b>	<b>86.6%</b>	<b>685,249</b>	<b>-1,209,118</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,200	900	0	0.0%	-900	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	435,500	326,625	610,363	186.9%	283,738	0	0	0	0	0.0%	0	-610,363
Fed Through State Pass-Through	7,307,400	5,480,550	4,602,285	84.0%	-878,265	6,707,000	5,030,250	525,717	4,049,336	80.5%	-980,914	-552,949
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	5,807,175	5,212,648	89.8%	-594,527	6,707,000	5,030,250	525,717	4,058,596	80.7%	-971,654	-1,154,052
Other Program Revenue	117,700	88,275	-658	-0.7%	-88,933	0	0	103	555	0.0%	555	1,213
<b>TOTAL PROGRAM REVENUE</b>	<b>7,861,800</b>	<b>5,896,350</b>	<b>5,211,990</b>	<b>88.4%</b>	<b>-684,360</b>	<b>6,707,000</b>	<b>5,030,250</b>	<b>525,820</b>	<b>4,059,151</b>	<b>80.7%</b>	<b>-971,099</b>	<b>-1,152,839</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	26	0.0%	26	0	0	0	0	0.0%	0	-26
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>0.0%</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-26</b>
Transfers From Other Funds & Units	91,500	68,625	174,905	254.9%	106,280	112,600	84,450	283	37,184	44.0%	-47,266	-137,721
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,953,300</b>	<b>5,964,975</b>	<b>5,386,921</b>	<b>90.3%</b>	<b>-578,054</b>	<b>6,819,600</b>	<b>5,114,700</b>	<b>526,103</b>	<b>4,096,335</b>	<b>80.1%</b>	<b>-1,018,365</b>	<b>-1,290,586</b>

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**Police**  
Secondary Employment

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	180,400	135,300	98,478	72.8%	36,822	184,900	138,675	13,423	103,435	74.6%	35,240	4,957
Overtime	802,700	602,025	395,302	65.7%	206,723	600,500	450,375	16,160	367,004	81.5%	83,371	-28,298
All Other Salary Codes	8,200	6,150	26,400	429.3%	-20,250	1,200	900	1,989	28,546	3171.7%	-27,646	2,146
<b>Total Salaries</b>	<b>991,300</b>	<b>743,475</b>	<b>520,180</b>	<b>70.0%</b>	<b>223,295</b>	<b>786,600</b>	<b>589,950</b>	<b>31,571</b>	<b>498,985</b>	<b>84.6%</b>	<b>90,965</b>	<b>-21,195</b>
<b>Fringes</b>	<b>178,600</b>	<b>133,950</b>	<b>145,266</b>	<b>108.4%</b>	<b>-11,316</b>	<b>145,000</b>	<b>108,750</b>	<b>8,195</b>	<b>110,412</b>	<b>101.5%</b>	<b>-1,662</b>	<b>-34,854</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	200	150	0	0.0%	150	200	150	0	300	200.0%	-150	300
Communications	2,700	2,025	618	30.5%	1,407	2,700	2,025	220	1,194	59.0%	831	576
Repairs & Maintenance Services	0	0	-115	0.0%	115	0	0	0	0	0.0%	0	115
Internal Service Fees	22,000	16,500	11,200	67.9%	5,300	13,200	9,900	1,100	9,900	100.0%	0	-1,300
Transfers to Other Funds & Units	218,800	164,100	113,217	69.0%	50,883	151,700	113,775	12,164	62,557	55.0%	51,218	-50,660
All Other Expenses	172,400	129,300	44,690	34.6%	84,610	121,700	91,275	15,468	67,187	73.6%	24,088	22,497
<b>TOTAL EXPENSES</b>	<b>1,586,000</b>	<b>1,189,500</b>	<b>835,055</b>	<b>70.2%</b>	<b>354,445</b>	<b>1,221,100</b>	<b>915,825</b>	<b>68,717</b>	<b>750,535</b>	<b>82.0%</b>	<b>165,290</b>	<b>-84,520</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,515,500	1,136,625	806,959	71.0%	-329,666	1,150,600	862,950	20,871	670,197	77.7%	-192,753	-136,762
Other Governments & Agencies					0						0	
Federal Direct	70,000	52,500	0	0.0%	-52,500	70,000	52,500	0	0	0.0%	-52,500	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	52,500	0	0.0%	-52,500	70,000	52,500	0	0	0.0%	-52,500	0
Other Program Revenue	500	375	-3,231	-861.6%	-3,606	500	375	-33	-1,819	-485.2%	-2,194	1,412
<b>TOTAL PROGRAM REVENUE</b>	<b>1,586,000</b>	<b>1,189,500</b>	<b>803,728</b>	<b>67.6%</b>	<b>-385,772</b>	<b>1,221,100</b>	<b>915,825</b>	<b>20,838</b>	<b>668,378</b>	<b>73.0%</b>	<b>-247,447</b>	<b>-135,350</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,586,000</b>	<b>1,189,500</b>	<b>803,728</b>	<b>67.6%</b>	<b>-385,772</b>	<b>1,221,100</b>	<b>915,825</b>	<b>20,838</b>	<b>668,378</b>	<b>73.0%</b>	<b>-247,447</b>	<b>-135,350</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31, 2009

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	1,540	1,540	0.0%	-1,540	1,540
Overtime	78,000	58,500	103,935	177.7%	-45,435	82,400	61,800	5,544	58,457	94.6%	3,343	-45,478
All Other Salary Codes	0	0	138	0.0%	-138	0	0	0	0	0.0%	0	-138
<b>Total Salaries</b>	<b>78,000</b>	<b>58,500</b>	<b>104,073</b>	<b>177.9%</b>	<b>-45,573</b>	<b>82,400</b>	<b>61,800</b>	<b>7,084</b>	<b>59,998</b>	<b>97.1%</b>	<b>1,802</b>	<b>-44,075</b>
<b>Fringes</b>	<b>2,000</b>	<b>1,500</b>	<b>16,487</b>	<b>1099.2%</b>	<b>-14,987</b>	<b>3,800</b>	<b>2,850</b>	<b>141</b>	<b>4,959</b>	<b>174.0%</b>	<b>-2,109</b>	<b>-11,528</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,900	2,925	0	0.0%	2,925	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	6,000	2,383	39.7%	3,617	4,300	3,225	633	5,700	176.7%	-2,475	3,317
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	490	0.0%	-490	0	0	0	0	0.0%	0	-490
<b>TOTAL EXPENSES</b>	<b>91,900</b>	<b>68,925</b>	<b>123,434</b>	<b>179.1%</b>	<b>-54,509</b>	<b>90,500</b>	<b>67,875</b>	<b>7,859</b>	<b>70,656</b>	<b>104.1%</b>	<b>-2,781</b>	<b>-52,778</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	64,500	48,375	47,912	99.0%	-463	70,400	52,800	-4,591	18,486	35.0%	-34,314	-29,426
Fed Through State Pass-Through	15,500	11,625	5,206	44.8%	-6,419	15,800	11,850	-4,216	3,186	26.9%	-8,664	-2,020
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	60,000	53,118	88.5%	-6,882	86,200	64,650	-8,807	21,672	33.5%	-42,978	-31,446
Other Program Revenue	0	0	-6,606	0.0%	-6,606	0	0	-141	-2,581	0.0%	-2,581	4,025
<b>TOTAL PROGRAM REVENUE</b>	<b>80,000</b>	<b>60,000</b>	<b>46,512</b>	<b>77.5%</b>	<b>-13,488</b>	<b>86,200</b>	<b>64,650</b>	<b>-8,947</b>	<b>19,091</b>	<b>29.5%</b>	<b>-45,559</b>	<b>-27,421</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	11,900	8,925	0	0.0%	-8,925	4,300	3,225	0	0	0.0%	-3,225	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>11,900</b>	<b>8,925</b>	<b>0</b>	<b>0.0%</b>	<b>-8,925</b>	<b>4,300</b>	<b>3,225</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-3,225</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	122	2,440	0.0%	2,440	2,440
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>91,900</b>	<b>68,925</b>	<b>46,512</b>	<b>67.5%</b>	<b>-22,413</b>	<b>90,500</b>	<b>67,875</b>	<b>-8,825</b>	<b>21,531</b>	<b>31.7%</b>	<b>-46,344</b>	<b>-24,981</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	309,600	232,200	200,042	86.2%	32,158	334,100	250,575	23,268	202,739	80.9%	47,836	2,697
Overtime	6,900	5,175	9,798	189.3%	-4,623	6,900	5,175	1,203	10,644	205.7%	-5,469	846
All Other Salary Codes	32,900	24,675	41,269	167.3%	-16,594	5,900	4,425	4,412	46,296	1046.2%	-41,871	5,027
<b>Total Salaries</b>	<b>349,400</b>	<b>262,050</b>	<b>251,109</b>	<b>95.8%</b>	<b>10,941</b>	<b>346,900</b>	<b>260,175</b>	<b>28,883</b>	<b>259,679</b>	<b>99.8%</b>	<b>496</b>	<b>8,570</b>
<b>Fringes</b>	<b>126,400</b>	<b>94,800</b>	<b>97,838</b>	<b>103.2%</b>	<b>-3,038</b>	<b>126,900</b>	<b>95,175</b>	<b>10,168</b>	<b>90,492</b>	<b>95.1%</b>	<b>4,683</b>	<b>-7,346</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	173	1,659	0.0%	-1,659	1,659
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	321	0.0%	-321	321
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	5,400	2,796	51.8%	2,604	7,200	5,400	0	0	0.0%	5,400	-2,796
Transfers to Other Funds & Units	104,000	78,000	48,316	61.9%	29,684	56,300	42,225	6,238	45,258	107.2%	-3,033	-3,058
All Other Expenses	108,000	81,000	25,185	31.1%	55,815	178,600	133,950	4,487	33,834	25.3%	100,116	8,649
<b>TOTAL EXPENSES</b>	<b>695,000</b>	<b>521,250</b>	<b>425,244</b>	<b>81.6%</b>	<b>96,006</b>	<b>715,900</b>	<b>536,925</b>	<b>49,949</b>	<b>431,242</b>	<b>80.3%</b>	<b>105,683</b>	<b>5,998</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	695,000	521,250	350,493	67.2%	-170,757	715,900	536,925	50,068	391,614	72.9%	-145,311	41,121
Subtotal Other Governments & Agencies	695,000	521,250	350,493	67.2%	-170,757	715,900	536,925	50,068	391,614	72.9%	-145,311	41,121
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>695,000</b>	<b>521,250</b>	<b>350,493</b>	<b>67.2%</b>	<b>-170,757</b>	<b>715,900</b>	<b>536,925</b>	<b>50,068</b>	<b>391,614</b>	<b>72.9%</b>	<b>-145,311</b>	<b>41,121</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>695,000</b>	<b>521,250</b>	<b>350,493</b>	<b>67.2%</b>	<b>-170,757</b>	<b>715,900</b>	<b>536,925</b>	<b>50,068</b>	<b>391,614</b>	<b>72.9%</b>	<b>-145,311</b>	<b>41,121</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	360,750	360,750	100.0%	0	481,000	360,750	0	360,750	100.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>481,000</b>	<b>360,750</b>	<b>360,750</b>	<b>100.0%</b>	<b>0</b>	<b>481,000</b>	<b>360,750</b>	<b>0</b>	<b>360,750</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	765,400	574,050	479,129	83.5%	94,921	865,700	649,275	57,041	493,048	75.9%	156,228	13,919
Overtime	15,000	11,250	8,410	74.8%	2,840	15,000	11,250	0	825	7.3%	10,425	-7,585
All Other Salary Codes	98,000	73,500	102,306	139.2%	-28,806	42,300	31,725	8,804	91,991	290.0%	-60,266	-10,315
<b>Total Salaries</b>	<b>878,400</b>	<b>658,800</b>	<b>589,845</b>	<b>89.5%</b>	<b>68,955</b>	<b>923,000</b>	<b>692,250</b>	<b>65,845</b>	<b>585,864</b>	<b>84.6%</b>	<b>106,386</b>	<b>-3,981</b>
<b>Fringes</b>	<b>404,700</b>	<b>303,525</b>	<b>233,847</b>	<b>77.0%</b>	<b>69,678</b>	<b>415,800</b>	<b>311,850</b>	<b>25,361</b>	<b>218,761</b>	<b>70.1%</b>	<b>93,089</b>	<b>-15,086</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,037,400	778,050	450,943	58.0%	327,107	761,400	571,050	51,125	411,334	72.0%	159,717	-39,609
Travel, Tuition & Dues	1,200	900	0	0.0%	900	1,200	900	0	0	0.0%	900	0
Communications	28,000	21,000	10,914	52.0%	10,086	28,000	21,000	634	12,010	57.2%	8,990	1,096
Repairs & Maintenance Services	1,000	750	330	44.0%	420	1,000	750	0	334	44.5%	416	4
Internal Service Fees	64,800	48,600	41,760	85.9%	6,840	41,300	30,975	2,777	29,404	94.9%	1,571	-12,356
Transfers to Other Funds & Units	204,500	153,375	153,678	100.2%	-303	204,500	153,375	17,042	153,378	100.0%	-3	-300
All Other Expenses	320,300	240,225	167,633	69.8%	72,592	340,300	255,225	19,934	169,116	66.3%	86,109	1,483
<b>TOTAL EXPENSES</b>	<b>2,940,300</b>	<b>2,205,225</b>	<b>1,648,949</b>	<b>74.8%</b>	<b>556,276</b>	<b>2,716,500</b>	<b>2,037,375</b>	<b>182,717</b>	<b>1,580,200</b>	<b>77.6%</b>	<b>457,175</b>	<b>-68,749</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,340,000	1,755,000	1,337,073	76.2%	-417,927	2,016,000	1,512,000	140,366	1,126,162	74.5%	-385,838	-210,911
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	225	443	196.9%	218	500	375	92	229	61.2%	-146	-214
<b>TOTAL PROGRAM REVENUE</b>	<b>2,340,300</b>	<b>1,755,225</b>	<b>1,337,516</b>	<b>76.2%</b>	<b>-417,709</b>	<b>2,016,500</b>	<b>1,512,375</b>	<b>140,458</b>	<b>1,126,392</b>	<b>74.5%</b>	<b>-385,983</b>	<b>-211,124</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	600,000	450,000	488,205	108.5%	38,205	700,000	525,000	51,918	465,562	88.7%	-59,438	-22,643
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>600,000</b>	<b>450,000</b>	<b>488,205</b>	<b>108.5%</b>	<b>38,205</b>	<b>700,000</b>	<b>525,000</b>	<b>51,918</b>	<b>465,562</b>	<b>88.7%</b>	<b>-59,438</b>	<b>-22,643</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,940,300</b>	<b>2,205,225</b>	<b>1,825,721</b>	<b>82.8%</b>	<b>-379,504</b>	<b>2,716,500</b>	<b>2,037,375</b>	<b>192,376</b>	<b>1,591,954</b>	<b>78.1%</b>	<b>-445,421</b>	<b>-233,767</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,593,800	2,695,350	2,122,406	78.7%	572,944	3,243,400	2,432,550	228,697	1,995,173	82.0%	437,377	-127,233
Overtime	362,500	271,875	161,253	59.3%	110,622	345,800	259,350	3,770	111,338	42.9%	148,012	-49,915
All Other Salary Codes	57,300	42,975	408,400	950.3%	-365,425	55,800	41,850	20,748	420,774	1005.4%	-378,924	12,374
<b>Total Salaries</b>	<b>4,013,600</b>	<b>3,010,200</b>	<b>2,692,059</b>	<b>89.4%</b>	<b>318,141</b>	<b>3,645,000</b>	<b>2,733,750</b>	<b>253,215</b>	<b>2,527,284</b>	<b>92.4%</b>	<b>206,466</b>	<b>-164,775</b>
<b>Fringes</b>	<b>1,657,000</b>	<b>1,242,750</b>	<b>1,129,192</b>	<b>90.9%</b>	<b>113,558</b>	<b>1,403,100</b>	<b>1,052,325</b>	<b>108,205</b>	<b>975,261</b>	<b>92.7%</b>	<b>77,064</b>	<b>-153,931</b>
Other Expenses:												
Utilities	145,500	109,125	44,036	40.4%	65,089	143,400	107,550	6,666	39,656	36.9%	67,894	-4,380
Professional & Purchased Services	14,676,400	11,007,300	9,301,757	84.5%	1,705,543	13,175,400	9,881,550	980,174	8,197,452	83.0%	1,684,098	-1,104,305
Travel, Tuition & Dues	16,200	12,150	9,351	77.0%	2,799	16,200	12,150	115	7,433	61.2%	4,717	-1,918
Communications	125,100	93,825	112,014	119.4%	-18,189	123,900	92,925	10,323	120,684	129.9%	-27,759	8,670
Repairs & Maintenance Services	517,600	388,200	304,937	78.6%	83,263	517,600	388,200	39,241	327,046	84.2%	61,154	22,109
Internal Service Fees	1,660,800	1,245,600	1,234,813	99.1%	10,787	1,038,100	778,575	84,718	762,466	97.9%	16,109	-472,347
Transfers to Other Funds & Units	638,000	478,500	478,275	100.0%	225	638,000	478,500	0	477,600	99.8%	900	-675
All Other Expenses	1,208,900	906,675	877,008	96.7%	29,667	1,528,700	1,146,525	107,171	1,049,740	91.6%	96,785	172,732
<b>TOTAL EXPENSES</b>	<b>24,659,100</b>	<b>18,494,325</b>	<b>16,183,442</b>	<b>87.5%</b>	<b>2,310,883</b>	<b>22,229,400</b>	<b>16,672,050</b>	<b>1,589,830</b>	<b>14,484,622</b>	<b>86.9%</b>	<b>2,187,428</b>	<b>-1,698,820</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,051,700	3,038,775	2,443,486	80.4%	-595,289	4,060,200	3,045,150	127,586	2,112,346	69.4%	-932,804	-331,140
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	40,500	438,136	1081.8%	397,636	50,000	37,500	22,151	163,564	436.2%	126,064	-274,572
<b>TOTAL PROGRAM REVENUE</b>	<b>4,105,700</b>	<b>3,079,275</b>	<b>2,881,622</b>	<b>93.6%</b>	<b>-197,653</b>	<b>4,110,200</b>	<b>3,082,650</b>	<b>149,737</b>	<b>2,275,910</b>	<b>73.8%</b>	<b>-806,740</b>	<b>-605,712</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	20,553,300	15,414,975	15,265,125	99.0%	-149,850	14,185,600	10,639,200	0	10,549,125	99.2%	-90,075	-4,716,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>24,659,000</b>	<b>18,494,250</b>	<b>18,146,747</b>	<b>98.1%</b>	<b>-347,503</b>	<b>18,295,800</b>	<b>13,721,850</b>	<b>149,737</b>	<b>12,825,035</b>	<b>93.5%</b>	<b>-896,815</b>	<b>-5,321,712</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,015,700	12,011,775	10,263,619	85.4%	1,748,156	16,015,700	12,011,775	1,218,005	10,804,642	90.0%	1,207,133	541,023
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	78,452	0.0%	-78,452	0	0	0	31,950	0.0%	-31,950	-46,502
<b>TOTAL EXPENSES</b>	<b>16,015,700</b>	<b>12,011,775</b>	<b>10,342,071</b>	<b>86.1%</b>	<b>1,669,704</b>	<b>16,015,700</b>	<b>12,011,775</b>	<b>1,218,005</b>	<b>10,836,592</b>	<b>90.2%</b>	<b>1,175,183</b>	<b>494,521</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	15,846,100	11,884,575	8,041,539	67.7%	-3,843,036	15,846,100	11,884,575	0	7,763,873	65.3%	-4,120,702	-277,666
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	11,884,575	8,041,539	67.7%	-3,843,036	15,846,100	11,884,575	0	7,763,873	65.3%	-4,120,702	-277,666
Other Program Revenue	169,600	127,200	81,307	63.9%	-45,893	169,600	127,200	22,248	161,949	127.3%	34,749	80,642
<b>TOTAL PROGRAM REVENUE</b>	<b>16,015,700</b>	<b>12,011,775</b>	<b>8,122,846</b>	<b>67.6%</b>	<b>-3,888,929</b>	<b>16,015,700</b>	<b>12,011,775</b>	<b>22,248</b>	<b>7,925,822</b>	<b>66.0%</b>	<b>-4,085,953</b>	<b>-197,024</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,015,700</b>	<b>12,011,775</b>	<b>8,122,846</b>	<b>67.6%</b>	<b>-3,888,929</b>	<b>16,015,700</b>	<b>12,011,775</b>	<b>22,248</b>	<b>7,925,822</b>	<b>66.0%</b>	<b>-4,085,953</b>	<b>-197,024</b>

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**Sports Authority**  
Sports Authority

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	118,400	88,800	83,067	93.5%	5,733	121,700	91,275	5,492	71,773	78.6%	19,502	-11,294
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,100	5,325	4,815	90.4%	510	6,200	4,650	3,237	14,515	312.2%	-9,865	9,700
<b>Total Salaries</b>	<b>125,500</b>	<b>94,125</b>	<b>87,882</b>	<b>93.4%</b>	<b>6,243</b>	<b>127,900</b>	<b>95,925</b>	<b>8,729</b>	<b>86,288</b>	<b>90.0%</b>	<b>9,637</b>	<b>-1,594</b>
<b>Fringes</b>	<b>39,700</b>	<b>29,775</b>	<b>27,398</b>	<b>92.0%</b>	<b>2,377</b>	<b>35,100</b>	<b>26,325</b>	<b>3,112</b>	<b>28,740</b>	<b>109.2%</b>	<b>-2,415</b>	<b>1,342</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	150	48	32.0%	102	200	150	0	852	568.0%	-702	804
Travel, Tuition & Dues	4,800	3,600	732	20.3%	2,868	4,800	3,600	0	456	12.7%	3,144	-276
Communications	5,300	3,975	2,182	54.9%	1,793	5,600	4,200	233	2,396	57.0%	1,804	214
Repairs & Maintenance Services	0	0	844	0.0%	-844	0	0	0	0	0.0%	0	-844
Internal Service Fees	73,000	54,750	55,251	100.9%	-501	29,000	21,750	2,521	21,975	101.0%	-225	-33,276
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	392,600	294,450	4,793,203	1627.8%	-4,498,753	257,700	193,275	827,598	242,549	125.5%	-49,274	-4,550,654
<b>TOTAL EXPENSES</b>	<b>641,100</b>	<b>480,825</b>	<b>4,967,540</b>	<b>1033.1%</b>	<b>-4,486,715</b>	<b>460,300</b>	<b>345,225</b>	<b>842,194</b>	<b>383,256</b>	<b>111.0%</b>	<b>-38,031</b>	<b>-4,584,284</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-4,077	0.0%	-4,077	0	0	27	-886	0.0%	-886	3,191
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	480,825	391,270	81.4%	-89,555	460,300	345,225	0	343,834	99.6%	-1,391	-47,436
Subtotal Other Governments & Agencies	641,100	480,825	391,270	81.4%	-89,555	460,300	345,225	0	343,834	99.6%	-1,391	-47,436
Other Program Revenue	0	0	4,504,604	0.0%	4,504,604	0	0	0	51,692	0.0%	51,692	-4,452,912
<b>TOTAL PROGRAM REVENUE</b>	<b>641,100</b>	<b>480,825</b>	<b>4,891,797</b>	<b>1017.4%</b>	<b>4,410,972</b>	<b>460,300</b>	<b>345,225</b>	<b>27</b>	<b>394,640</b>	<b>114.3%</b>	<b>49,415</b>	<b>-4,497,157</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	67	67	0.0%	67	67
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>67</b>	<b>0.0%</b>	<b>67</b>	<b>67</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>641,100</b>	<b>480,825</b>	<b>4,891,797</b>	<b>1017.4%</b>	<b>4,410,972</b>	<b>460,300</b>	<b>345,225</b>	<b>94</b>	<b>394,708</b>	<b>114.3%</b>	<b>49,483</b>	<b>-4,497,089</b>

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**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	379,900	284,925	336,571	118.1%	-51,646	436,000	327,000	28,446	400,131	122.4%	-73,131	63,560
Overtime	93,500	70,125	119,546	170.5%	-49,421	123,500	92,625	0	110,274	119.1%	-17,649	-9,272
All Other Salary Codes	1,700	1,275	10,872	852.7%	-9,597	4,000	3,000	297	12,044	401.5%	-9,044	1,172
<b>Total Salaries</b>	<b>475,100</b>	<b>356,325</b>	<b>466,989</b>	<b>131.1%</b>	<b>-110,664</b>	<b>563,500</b>	<b>422,625</b>	<b>28,743</b>	<b>522,449</b>	<b>123.6%</b>	<b>-99,824</b>	<b>55,460</b>
<b>Fringes</b>	<b>116,600</b>	<b>87,450</b>	<b>94,692</b>	<b>108.3%</b>	<b>-7,242</b>	<b>125,200</b>	<b>93,900</b>	<b>7,598</b>	<b>92,148</b>	<b>98.1%</b>	<b>1,752</b>	<b>-2,544</b>
Other Expenses:												
Utilities	63,500	47,625	43,537	91.4%	4,088	62,600	46,950	469	46,979	100.1%	-29	3,442
Professional & Purchased Services	814,800	611,100	504,934	82.6%	106,166	598,000	448,500	3,112	655,675	146.2%	-207,175	150,741
Travel, Tuition & Dues	3,400	2,550	3,600	141.2%	-1,050	6,300	4,725	222	4,894	103.6%	-169	1,294
Communications	149,300	111,975	150,212	134.1%	-38,237	165,800	124,350	2,715	177,824	143.0%	-53,474	27,612
Repairs & Maintenance Services	25,000	18,750	26,521	141.4%	-7,771	21,500	16,125	0	53,036	328.9%	-36,911	26,515
Internal Service Fees	70,100	52,575	54,406	103.5%	-1,831	20,600	15,450	1,635	14,717	95.3%	733	-39,689
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	579,900	434,925	510,224	117.3%	-75,299	592,200	444,150	15,255	516,246	116.2%	-72,096	6,022
<b>TOTAL EXPENSES</b>	<b>2,297,700</b>	<b>1,723,275</b>	<b>1,855,116</b>	<b>107.7%</b>	<b>-131,841</b>	<b>2,155,700</b>	<b>1,616,775</b>	<b>59,750</b>	<b>2,083,969</b>	<b>128.9%</b>	<b>-467,194</b>	<b>228,853</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,125,200	1,593,900	1,401,173	87.9%	-192,727	1,819,300	1,364,475	1,145	1,180,364	86.5%	-184,111	-220,809
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	2,700	1,196	44.3%	-1,504	0	0	0	0	0.0%	0	-1,196
<b>TOTAL PROGRAM REVENUE</b>	<b>2,128,800</b>	<b>1,596,600</b>	<b>1,402,370</b>	<b>87.8%</b>	<b>-194,230</b>	<b>1,819,300</b>	<b>1,364,475</b>	<b>1,145</b>	<b>1,180,364</b>	<b>86.5%</b>	<b>-184,111</b>	<b>-222,006</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,128,800</b>	<b>1,596,600</b>	<b>1,402,370</b>	<b>87.8%</b>	<b>-194,230</b>	<b>1,819,300</b>	<b>1,364,475</b>	<b>1,145</b>	<b>1,180,364</b>	<b>86.5%</b>	<b>-184,111</b>	<b>-222,006</b>

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**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	561,000	420,750	394,002	93.6%	26,748	536,900	402,675	27,796	329,941	81.9%	72,734	-64,061
Overtime	28,900	21,675	16,076	74.2%	5,599	25,000	18,750	2,353	12,779	68.2%	5,971	-3,297
All Other Salary Codes	3,100	2,325	13,950	600.0%	-11,625	3,800	2,850	3,936	6,491	227.8%	-3,641	-7,459
<b>Total Salaries</b>	<b>593,000</b>	<b>444,750</b>	<b>424,027</b>	<b>95.3%</b>	<b>20,723</b>	<b>565,700</b>	<b>424,275</b>	<b>34,084</b>	<b>349,211</b>	<b>82.3%</b>	<b>75,064</b>	<b>-74,816</b>
<b>Fringes</b>	<b>229,800</b>	<b>172,350</b>	<b>136,102</b>	<b>79.0%</b>	<b>36,248</b>	<b>193,200</b>	<b>144,900</b>	<b>10,394</b>	<b>98,439</b>	<b>67.9%</b>	<b>46,461</b>	<b>-37,663</b>
Other Expenses:												
Utilities	409,600	307,200	359,940	117.2%	-52,740	505,000	378,750	15,299	354,397	93.6%	24,353	-5,543
Professional & Purchased Services	265,800	199,350	196,880	98.8%	2,470	282,800	212,100	27,957	251,189	118.4%	-39,089	54,309
Travel, Tuition & Dues	700	525	509	96.9%	16	800	600	143	1,159	193.2%	-559	650
Communications	113,100	84,825	71,893	84.8%	12,932	111,900	83,925	12,113	94,595	112.7%	-10,670	22,702
Repairs & Maintenance Services	45,500	34,125	43,827	128.4%	-9,702	80,300	60,225	10,098	48,116	79.9%	12,109	4,289
Internal Service Fees	193,000	144,750	143,280	99.0%	1,470	54,800	41,100	4,189	37,700	91.7%	3,400	-105,580
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	540,300	405,225	390,176	96.3%	15,049	604,400	453,300	47,976	426,833	94.2%	26,467	36,657
<b>TOTAL EXPENSES</b>	<b>2,390,800</b>	<b>1,793,100</b>	<b>1,766,634</b>	<b>98.5%</b>	<b>26,466</b>	<b>2,398,900</b>	<b>1,799,175</b>	<b>162,254</b>	<b>1,661,637</b>	<b>92.4%</b>	<b>137,538</b>	<b>-104,997</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,556,900	1,917,675	1,758,799	91.7%	-158,876	2,735,300	2,051,475	222,859	1,703,766	83.1%	-347,709	-55,033
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	52	0.0%	52	0	0	0	98	0.0%	98	46
<b>TOTAL PROGRAM REVENUE</b>	<b>2,556,900</b>	<b>1,917,675</b>	<b>1,758,851</b>	<b>91.7%</b>	<b>-158,824</b>	<b>2,735,300</b>	<b>2,051,475</b>	<b>222,859</b>	<b>1,703,864</b>	<b>83.1%</b>	<b>-347,611</b>	<b>-54,987</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,556,900</b>	<b>1,917,675</b>	<b>1,758,851</b>	<b>91.7%</b>	<b>-158,824</b>	<b>2,735,300</b>	<b>2,051,475</b>	<b>222,859</b>	<b>1,703,864</b>	<b>83.1%</b>	<b>-347,611</b>	<b>-54,987</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	26,482,800	19,862,100	15,593,893	78.5%	4,268,207	25,716,900	19,287,675	1,766,970	15,917,302	82.5%	3,370,373	323,409
Overtime	1,391,300	1,043,475	1,357,903	130.1%	-314,428	1,391,300	1,043,475	119,836	1,498,156	143.6%	-454,681	140,253
All Other Salary Codes	889,600	667,200	3,881,679	581.8%	-3,214,479	889,600	667,200	249,673	4,050,644	607.1%	-3,383,444	168,965
<b>Total Salaries</b>	<b>28,763,700</b>	<b>21,572,775</b>	<b>20,833,475</b>	<b>96.6%</b>	<b>739,300</b>	<b>27,997,800</b>	<b>20,998,350</b>	<b>2,136,480</b>	<b>21,466,101</b>	<b>102.2%</b>	<b>-467,751</b>	<b>632,626</b>
<b>Fringes</b>	<b>11,088,900</b>	<b>8,316,675</b>	<b>8,089,033</b>	<b>97.3%</b>	<b>227,642</b>	<b>10,800,800</b>	<b>8,100,600</b>	<b>814,508</b>	<b>7,518,089</b>	<b>92.8%</b>	<b>582,511</b>	<b>-570,944</b>
Other Expenses:												
Utilities	14,717,800	11,038,350	11,182,293	101.3%	-143,943	14,717,800	11,038,350	1,571,900	14,393,659	130.4%	-3,355,309	3,211,366
Professional & Purchased Services	7,947,100	5,960,325	5,316,039	89.2%	644,286	6,583,100	4,937,325	306,529	4,994,733	101.2%	-57,408	-321,306
Travel, Tuition & Dues	393,600	295,200	289,972	98.2%	5,228	393,600	295,200	17,912	340,081	115.2%	-44,881	50,109
Communications	1,660,200	1,245,150	1,138,794	91.5%	106,356	1,660,200	1,245,150	164,326	1,229,264	98.7%	15,886	90,470
Repairs & Maintenance Services	3,554,900	2,666,175	2,149,491	80.6%	516,684	3,554,900	2,666,175	34,740	3,034,916	113.8%	-368,741	885,425
Internal Service Fees	5,767,100	4,325,325	4,145,093	95.8%	180,232	4,433,600	3,325,200	361,246	3,124,867	94.0%	200,333	-1,020,226
Transfers to Other Funds & Units	9,310,400	6,982,800	6,984,756	100.0%	-1,956	7,946,300	5,959,725	0	2,071,050	34.8%	3,888,675	-4,913,706
All Other Expenses	18,314,800	13,736,100	13,135,537	95.6%	600,563	20,233,900	15,175,425	1,499,818	15,866,620	104.6%	-691,195	2,731,083
<b>TOTAL EXPENSES</b>	<b>101,518,500</b>	<b>76,138,875</b>	<b>73,264,482</b>	<b>96.2%</b>	<b>2,874,393</b>	<b>98,322,000</b>	<b>73,741,500</b>	<b>6,907,459</b>	<b>74,039,381</b>	<b>100.4%</b>	<b>-297,881</b>	<b>774,899</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	101,518,500	76,138,875	76,138,875	100.0%	0	98,322,000	73,741,500	3,105,038	73,741,500	100.0%	0	-2,397,375
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>101,518,500</b>	<b>76,138,875</b>	<b>76,138,875</b>	<b>100.0%</b>	<b>0</b>	<b>98,322,000</b>	<b>73,741,500</b>	<b>3,105,038</b>	<b>73,741,500</b>	<b>100.0%</b>	<b>0</b>	<b>-2,397,375</b>

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**Water and Sewer**  
Stormwater

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,258,300	3,193,725	2,343,018	73.4%	850,707	4,041,100	3,030,825	276,325	2,467,528	81.4%	563,297	124,510
Overtime	120,800	90,600	75,986	83.9%	14,614	120,800	90,600	6,572	56,678	62.6%	33,922	-19,308
All Other Salary Codes	60,500	45,375	464,959	1024.7%	-419,584	60,500	45,375	35,813	529,219	1166.3%	-483,844	64,260
<b>Total Salaries</b>	<b>4,439,600</b>	<b>3,329,700</b>	<b>2,883,962</b>	<b>86.6%</b>	<b>445,738</b>	<b>4,222,400</b>	<b>3,166,800</b>	<b>318,710</b>	<b>3,053,425</b>	<b>96.4%</b>	<b>113,375</b>	<b>169,463</b>
<b>Fringes</b>	<b>1,746,000</b>	<b>1,309,500</b>	<b>1,135,090</b>	<b>86.7%</b>	<b>174,410</b>	<b>1,714,900</b>	<b>1,286,175</b>	<b>121,916</b>	<b>1,088,728</b>	<b>84.6%</b>	<b>197,447</b>	<b>-46,362</b>
Other Expenses:												
Utilities	47,800	35,850	41,559	115.9%	-5,709	46,500	34,875	5,434	46,480	133.3%	-11,605	4,921
Professional & Purchased Services	609,100	456,825	1,129,661	247.3%	-672,836	551,100	413,325	684,161	1,217,398	294.5%	-804,073	87,737
Travel, Tuition & Dues	15,200	11,400	7,374	64.7%	4,026	16,200	12,150	2,407	6,517	53.6%	5,633	-857
Communications	69,100	51,825	37,091	71.6%	14,734	63,000	47,250	4,779	33,311	70.5%	13,939	-3,780
Repairs & Maintenance Services	1,340,900	1,005,675	308,435	30.7%	697,240	333,800	250,350	9,317	297,540	118.8%	-47,190	-10,895
Internal Service Fees	288,500	216,375	271,630	125.5%	-55,255	21,500	16,125	14,899	133,258	826.4%	-117,133	-138,372
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	7,500	7,500	0.0%	-7,500	7,500
All Other Expenses	4,243,000	3,182,250	973,313	30.6%	2,208,937	4,465,700	3,349,275	40,558	306,848	9.2%	3,042,427	-666,465
<b>TOTAL EXPENSES</b>	<b>12,799,200</b>	<b>9,599,400</b>	<b>6,788,115</b>	<b>70.7%</b>	<b>2,811,285</b>	<b>11,435,100</b>	<b>8,576,325</b>	<b>1,209,681</b>	<b>6,191,004</b>	<b>72.2%</b>	<b>2,385,321</b>	<b>-597,111</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,652,700	1,239,525	69,694	5.6%	-1,169,831	1,652,700	1,239,525	17,604	183,620	14.8%	-1,055,905	113,926
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	483,180	0.0%	483,180	0	0	10,910	189,384	0.0%	189,384	-293,796
<b>TOTAL PROGRAM REVENUE</b>	<b>1,652,700</b>	<b>1,239,525</b>	<b>552,874</b>	<b>44.6%</b>	<b>-686,651</b>	<b>1,652,700</b>	<b>1,239,525</b>	<b>28,514</b>	<b>373,004</b>	<b>30.1%</b>	<b>-866,521</b>	<b>-179,870</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	24,141	0.0%	24,141	0	0	1,350	20,552	0.0%	20,552	-3,589
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>24,141</b>	<b>0.0%</b>	<b>24,141</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>20,552</b>	<b>0.0%</b>	<b>20,552</b>	<b>-3,589</b>
Transfers From Other Funds & Units	11,146,500	8,359,875	8,046,395	96.3%	-313,480	9,782,400	7,336,800	0	2,445,600	33.3%	-4,891,200	-5,600,795
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>12,799,200</b>	<b>9,599,400</b>	<b>8,623,410</b>	<b>89.8%</b>	<b>-975,990</b>	<b>11,435,100</b>	<b>8,576,325</b>	<b>29,864</b>	<b>2,839,156</b>	<b>33.1%</b>	<b>-5,737,169</b>	<b>-5,784,254</b>

BUDGET ACCOUNTABILITY REPORT

March 2009

SECTION – III

GENERAL FUND

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund  
March 2009

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Reversion Target	Year to Date Variance
35 Agriculture Extension	On Time	-21.1%	NA	No Variance	8,500	58,600
41 Arts Commission	On Time	9.6%	NA	No Variance	14,300	(189,930)
16 Assessor of Property	Late	-15.1%	-40.9%	No Variance	172,000	840,931
34 Beer Board	On Time	-16.5%	44.6%	No Variance	8,300	45,568
23 Circuit Ct Clerk	On Time	-10.2%	25.8%	No Variance	87,100	336,941
25 Clerk & Master	Late	-4.8%	-11.7%	No Variance	41,600	66,992
33 Codes Administration	On Time	-12.8%	-38.6%	No Variance	195,800	780,991
2 Council Office	On Time	-9.6%	N/A	No Variance	48,200	143,559
18 County Clerk	On Time	-6.6%	-26.6%	No Variance	113,600	231,796
24 Criminal Court Clerk	Did Not Submit	-6.4%	9.8%	No Variance	155,400	277,834
47 Criminal Justice Planning	On Time	-1.0%	N/A	No Variance	10,600	3,404
19 District Attorney	On Time	-2.1%	-91.7%	No Variance	122,200	77,316
5 Election Commission	On Time	0.6%	-50.6%	No Variance	81,700	(18,830)
91 Emergency Communications Center	On Time	-7.8%	-16.5%	No Variance	336,000	717,366
15 Finance	On Time	-7.7%	NA	No Variance	251,600	574,576
32 Fire - GSD	On Time	-7.7%	-30.4%	No Variance	1,181,700	2,718,377
32 Fire - USD	On Time	4.1%	-82.0%	No Variance	1,701,500	(1,852,572)
10 General Services	On Time	-10.0%	NA	No Variance	31,300	101,232
27 General Sessions	On Time	-2.9%	2.0%	No Variance	269,300	241,883
38 Health	Did Not Submit	-4.0%	11.9%	No Variance	524,100	1,108,836
11 Historical Commission	On Time	-9.1%	NA	No Variance	17,200	45,925
44 Human Relations Commission	On Time	-8.3%	NA	No Variance	10,000	27,383
8 Human Resources	On Time	-8.2%	NA	No Variance	102,200	297,706
14 Information Technology Service	On Time	-7.4%	297.3%	No Variance	17,400	37,851
48 Internal Audit	On Time	-19.4%	NA	No Variance	32,000	215,036
29 Justice Integration Services	On Time	-8.1%	NA	No Variance	50,400	137,514
26 Juvenile Court	On Time	-9.3%	-34.8%	No Variance	186,500	850,301
22 Juvenile Court Clerk	Late	-1.9%	-60.6%	No Variance	43,800	22,495
6 Law	On Time	-7.6%	3.3%	No Variance	135,800	308,749
39 Library	1 Day Late	-3.5%	-1.3%	No Variance	436,400	520,096
4 Mayor's Office	Late	-4.1%	25.6%	No Variance	72,800	110,402
3 Metro Clerk	On Time	-3.3%	16.2%	No Variance	16,400	29,027
40 Parks & Recreation	On Time	-0.6%	-9.7%	No Variance	586,300	144,770
7 Planning Commission	On Time	-4.3%	-47.3%	No Variance	91,200	125,242
31 Police GSD	On Time	-3.3%	-60.4%	No Variance	3,660,100	3,540,259
21 Public Defender	On Time	-5.8%	-2.6%	No Variance	154,900	244,177
42 Public Works - GSD	On Time	-3.4%	-8.4%	No Variance	468,400	889,947
42 Public Works - USD	On Time	-2.5%	-36.1%	No Variance	42,400	247,116
9 Register of Deeds	Did Not Submit	-12.7%	-77.0%	No Variance	11,600	37,078
30 Sheriff's Office	On Time	-2.2%	-19.9%	No Variance	1,384,100	957,677
37 Social Services	On Time	-6.6%	-8.0%	No Variance	157,800	362,558
36 Soil & Water Conservation	On Time	-4.7%	N/A	No Variance	1,800	3,669
28 State Trial Courts	Late	2.0%	-273.4%	No Variance	178,800	(118,689)
45 Transportation Licensing Commission	On Time	-6.5%	12.7%	No Variance	8,100	19,365
17 Trustee	On Time	-7.3%	N/A	No Variance	47,600	112,250

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

## March 2009 – Budget Accountability Report

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Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of March 31, 2009

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	256,200	192,150	158,543	82.5%	33,607	241,100	180,825	15,449	143,731	79.5%	37,094	-14,812
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,500	1,875	2,210	117.9%	-335	100	75	467	4,084	5444.7%	-4,009	1,874
<b>Total Salaries</b>	<b>258,700</b>	<b>194,025</b>	<b>160,753</b>	<b>82.9%</b>	<b>33,272</b>	<b>241,200</b>	<b>180,900</b>	<b>15,916</b>	<b>147,814</b>	<b>81.7%</b>	<b>33,086</b>	<b>-12,939</b>
<b>Fringes</b>	<b>37,700</b>	<b>28,275</b>	<b>19,824</b>	<b>70.1%</b>	<b>8,451</b>	<b>45,700</b>	<b>34,275</b>	<b>1,254</b>	<b>15,787</b>	<b>46.1%</b>	<b>18,488</b>	<b>-4,037</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,500	1,125	1,793	159.3%	-668	2,000	1,500	101	1,451	96.7%	49	-342
Communications	3,100	2,325	2,552	109.8%	-227	3,100	2,325	285	2,700	116.1%	-375	148
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	77,000	57,750	57,737	100.0%	13	61,800	46,350	5,253	47,274	102.0%	-924	-10,463
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,500	13,875	7,086	51.1%	6,789	16,300	12,225	0	3,950	32.3%	8,275	-3,136
<b>TOTAL EXPENSES</b>	<b>396,500</b>	<b>297,375</b>	<b>249,745</b>	<b>84.0%</b>	<b>47,630</b>	<b>370,100</b>	<b>277,575</b>	<b>22,809</b>	<b>218,975</b>	<b>78.9%</b>	<b>58,600</b>	<b>-30,770</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	357,600	268,200	253,827	94.6%	14,373	357,400	268,050	20,939	216,702	80.8%	51,348	-37,125
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,600	1,200	1,375	114.6%	-175	1,800	1,350	0	3,055	226.3%	-1,705	1,680
<b>Total Salaries</b>	<b>359,200</b>	<b>269,400</b>	<b>255,202</b>	<b>94.7%</b>	<b>14,198</b>	<b>359,200</b>	<b>269,400</b>	<b>20,939</b>	<b>219,757</b>	<b>81.6%</b>	<b>49,643</b>	<b>-35,445</b>
<b>Fringes</b>	<b>114,600</b>	<b>85,950</b>	<b>91,744</b>	<b>106.7%</b>	<b>-5,794</b>	<b>116,000</b>	<b>87,000</b>	<b>7,624</b>	<b>72,920</b>	<b>83.8%</b>	<b>14,080</b>	<b>-18,824</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	8,550	13,927	162.9%	-5,377	11,400	8,550	526	12,206	142.8%	-3,656	-1,721
Travel, Tuition & Dues	12,400	9,300	4,811	51.7%	4,489	12,400	9,300	78	3,704	39.8%	5,596	-1,107
Communications	7,200	5,400	6,407	118.6%	-1,007	7,200	5,400	641	11,109	205.7%	-5,709	4,702
Repairs & Maintenance Services	1,000	750	0	0.0%	750	1,000	750	0	35	4.7%	715	35
Internal Service Fees	99,800	74,850	74,939	100.1%	-89	72,800	54,600	6,776	59,075	108.2%	-4,475	-15,864
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	1,542,750	2,080,032	134.8%	-537,282	2,056,000	1,542,000	4,846	1,788,124	116.0%	-246,124	-291,908
<b>TOTAL EXPENSES</b>	<b>2,662,600</b>	<b>1,996,950</b>	<b>2,527,063</b>	<b>126.5%</b>	<b>-530,113</b>	<b>2,636,000</b>	<b>1,977,000</b>	<b>41,429</b>	<b>2,166,930</b>	<b>109.6%</b>	<b>-189,930</b>	<b>-360,133</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	-46	-78	0.0%	-78	-78
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-46</b>	<b>-78</b>	<b>0.0%</b>	<b>-78</b>	<b>-78</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-46</b>	<b>-78</b>	<b>0.0%</b>	<b>-78</b>	<b>-78</b>

Metro Government of Nashville  
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Assessor of Property  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,862,250	2,896,688	2,691,102	92.9%	205,586	3,762,400	2,821,800	287,225	2,670,291	94.6%	151,509	-20,811
Overtime	3,000	2,250	123	5.4%	2,128	3,000	2,250	0	0	0.0%	2,250	-123
All Other Salary Codes	510,900	383,175	395,752	103.3%	-12,577	527,900	395,925	21,064	349,620	88.3%	46,305	-46,132
<b>Total Salaries</b>	<b>4,376,150</b>	<b>3,282,113</b>	<b>3,086,976</b>	<b>94.1%</b>	<b>195,136</b>	<b>4,293,300</b>	<b>3,219,975</b>	<b>308,288</b>	<b>3,019,911</b>	<b>93.8%</b>	<b>200,064</b>	<b>-67,065</b>
<b>Fringes</b>	<b>1,591,800</b>	<b>1,193,850</b>	<b>1,167,033</b>	<b>97.8%</b>	<b>26,817</b>	<b>1,463,500</b>	<b>1,097,625</b>	<b>112,225</b>	<b>1,024,804</b>	<b>93.4%</b>	<b>72,821</b>	<b>-142,229</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	790,300	592,725	266,823	45.0%	325,902	540,300	405,225	0	57,790	14.3%	347,435	-209,033
Travel, Tuition & Dues	48,900	36,675	23,640	64.5%	13,035	48,900	36,675	2,519	20,944	57.1%	15,731	-2,696
Communications	100,300	75,225	58,192	77.4%	17,033	210,300	157,725	2,915	57,029	36.2%	100,696	-1,163
Repairs & Maintenance Services	207,100	155,325	70,443	45.4%	84,882	313,100	234,825	2,109	133,545	56.9%	101,280	63,102
Internal Service Fees	620,900	465,675	464,200	99.7%	1,475	521,600	391,200	43,785	392,752	100.4%	-1,552	-71,448
Transfers to Other Funds & Units	0	0	1,350	0.0%	-1,350	0	0	0	-150	0.0%	150	-1,500
All Other Expenses	76,300	57,225	65,541	114.5%	-8,316	39,400	29,550	2,663	25,244	85.4%	4,306	-40,297
<b>TOTAL EXPENSES</b>	<b>7,811,750</b>	<b>5,858,813</b>	<b>5,204,198</b>	<b>88.8%</b>	<b>654,615</b>	<b>7,430,400</b>	<b>5,572,800</b>	<b>474,505</b>	<b>4,731,869</b>	<b>84.9%</b>	<b>840,931</b>	<b>-472,329</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1,732	0.0%	1,732	4,500	3,375	0	3,077	91.2%	-298	1,345
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	213,450	160,088	155,244	97.0%	-4,844	210,300	157,725	0	92,142	58.4%	-65,583	-63,102
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	213,450	160,088	155,244	97.0%	-4,844	210,300	157,725	0	92,142	58.4%	-65,583	-63,102
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>213,450</b>	<b>160,088</b>	<b>156,976</b>	<b>98.1%</b>	<b>-3,112</b>	<b>214,800</b>	<b>161,100</b>	<b>0</b>	<b>95,219</b>	<b>59.1%</b>	<b>-65,881</b>	<b>-61,757</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>213,450</b>	<b>160,088</b>	<b>156,976</b>	<b>98.1%</b>	<b>-3,112</b>	<b>214,800</b>	<b>161,100</b>	<b>0</b>	<b>95,219</b>	<b>59.1%</b>	<b>-65,881</b>	<b>-61,757</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	184,900	138,675	105,212	75.9%	33,463	182,000	136,500	12,634	113,739	83.3%	22,761	8,527
Overtime	400	300	0	0.0%	300	400	300	0	0	0.0%	300	0
All Other Salary Codes	39,600	29,700	14,542	49.0%	15,158	39,900	29,925	982	15,933	53.2%	13,992	1,391
<b>Total Salaries</b>	<b>224,900</b>	<b>168,675</b>	<b>119,754</b>	<b>71.0%</b>	<b>48,921</b>	<b>222,300</b>	<b>166,725</b>	<b>13,615</b>	<b>129,672</b>	<b>77.8%</b>	<b>37,053</b>	<b>9,918</b>
<b>Fringes</b>	<b>63,500</b>	<b>47,625</b>	<b>44,600</b>	<b>93.6%</b>	<b>3,025</b>	<b>66,300</b>	<b>49,725</b>	<b>5,364</b>	<b>47,982</b>	<b>96.5%</b>	<b>1,743</b>	<b>3,382</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	149	0.0%	-149	0	0	0	0	0.0%	0	-149
Travel, Tuition & Dues	200	150	188	125.2%	-38	200	150	0	26	17.3%	124	-162
Communications	8,900	6,675	4,184	62.7%	2,491	8,900	6,675	328	4,097	61.4%	2,578	-87
Repairs & Maintenance Services	1,000	750	647	86.3%	103	600	450	0	382	84.9%	68	-265
Internal Service Fees	80,700	60,525	60,095	99.3%	430	61,600	46,200	5,174	47,069	101.9%	-869	-13,026
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	41,400	31,050	30,301	97.6%	749	9,300	6,975	166	2,105	30.2%	4,870	-28,196
<b>TOTAL EXPENSES</b>	<b>420,600</b>	<b>315,450</b>	<b>259,919</b>	<b>82.4%</b>	<b>55,531</b>	<b>369,200</b>	<b>276,900</b>	<b>24,647</b>	<b>231,332</b>	<b>83.5%</b>	<b>45,568</b>	<b>-28,587</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	225	211	93.9%	-14	300	225	6	201	89.3%	-24	-10
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>300</b>	<b>225</b>	<b>211</b>	<b>93.9%</b>	<b>-14</b>	<b>300</b>	<b>225</b>	<b>6</b>	<b>201</b>	<b>89.3%</b>	<b>-24</b>	<b>-10</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	237,500	178,125	243,658	136.8%	65,533	237,500	178,125	13,825	234,918	131.9%	56,793	-8,740
Fines, Forfeits & Penalties	116,000	87,000	14,500	16.7%	-72,500	40,000	30,000	9,400	66,150	220.5%	36,150	51,650
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>353,500</b>	<b>265,125</b>	<b>258,158</b>	<b>97.4%</b>	<b>-6,967</b>	<b>277,500</b>	<b>208,125</b>	<b>23,225</b>	<b>301,068</b>	<b>144.7%</b>	<b>92,943</b>	<b>42,910</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>353,800</b>	<b>265,350</b>	<b>258,369</b>	<b>97.4%</b>	<b>-6,981</b>	<b>277,800</b>	<b>208,350</b>	<b>23,231</b>	<b>301,269</b>	<b>144.6%</b>	<b>92,919</b>	<b>42,900</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	5,471,400	4,103,550	1,411,824	34.4%	2,691,726	2,029,800	1,522,350	134,125	1,325,800	87.1%	196,550	-86,024
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	26,400	36,662	138.9%	-10,262	36,200	27,150	1,141	32,962	121.4%	-5,812	-3,700
<b>Total Salaries</b>	<b>5,506,600</b>	<b>4,129,950</b>	<b>1,448,486</b>	<b>35.1%</b>	<b>2,681,464</b>	<b>2,066,000</b>	<b>1,549,500</b>	<b>135,266</b>	<b>1,358,762</b>	<b>87.7%</b>	<b>190,738</b>	<b>-89,724</b>
<b>Fringes</b>	<b>1,925,100</b>	<b>1,443,825</b>	<b>586,029</b>	<b>40.6%</b>	<b>857,796</b>	<b>855,200</b>	<b>641,400</b>	<b>54,712</b>	<b>508,463</b>	<b>79.3%</b>	<b>132,937</b>	<b>-77,566</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	124,300	93,225	158,532	170.1%	-65,307	132,100	99,075	12,336	168,616	170.2%	-69,541	10,084
Repairs & Maintenance Services	197,300	147,975	15,338	10.4%	132,637	192,300	144,225	727	14,057	9.7%	130,168	-1,281
Internal Service Fees	1,235,200	926,400	957,271	103.3%	-30,871	1,122,400	841,800	96,671	860,838	102.3%	-19,038	-96,433
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	20,827	20,827	0.0%	-20,827	20,827
All Other Expenses	621,200	465,900	58,635	12.6%	407,265	38,300	28,725	2,784	36,220	126.1%	-7,495	-22,415
<b>TOTAL EXPENSES</b>	<b>9,609,700</b>	<b>7,207,275</b>	<b>3,224,290</b>	<b>44.7%</b>	<b>3,982,985</b>	<b>4,406,300</b>	<b>3,304,725</b>	<b>323,324</b>	<b>2,967,784</b>	<b>89.8%</b>	<b>336,941</b>	<b>-256,506</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,000,000	6,000,000	8,500,000	141.7%	2,500,000	5,000,000	3,750,000	3,800,000	6,300,000	168.0%	2,550,000	-2,200,000
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>8,000,000</b>	<b>6,000,000</b>	<b>8,500,000</b>	<b>141.7%</b>	<b>2,500,000</b>	<b>5,000,000</b>	<b>3,750,000</b>	<b>3,800,000</b>	<b>6,300,000</b>	<b>168.0%</b>	<b>2,550,000</b>	<b>-2,200,000</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	7,283,500	5,462,625	4,854,432	88.9%	-608,193	6,715,000	5,036,250	439,726	4,752,257	94.4%	-283,993	-102,175
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,283,500</b>	<b>5,462,625</b>	<b>4,854,432</b>	<b>88.9%</b>	<b>-608,193</b>	<b>6,715,000</b>	<b>5,036,250</b>	<b>439,726</b>	<b>4,752,257</b>	<b>94.4%</b>	<b>-283,993</b>	<b>-102,175</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,283,500</b>	<b>11,462,625</b>	<b>13,354,432</b>	<b>116.5%</b>	<b>1,891,807</b>	<b>11,715,000</b>	<b>8,786,250</b>	<b>4,239,726</b>	<b>11,052,257</b>	<b>125.8%</b>	<b>2,266,007</b>	<b>-2,302,175</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Clerk and Master**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,081,700	811,275	652,773	80.5%	158,502	1,054,000	790,500	69,085	645,825	81.7%	144,675	-6,948
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	11,100	82,065	739.3%	-70,965	14,800	11,100	7,394	88,233	794.9%	-77,133	6,168
<b>Total Salaries</b>	<b>1,096,500</b>	<b>822,375</b>	<b>734,838</b>	<b>89.4%</b>	<b>87,537</b>	<b>1,068,800</b>	<b>801,600</b>	<b>76,478</b>	<b>734,058</b>	<b>91.6%</b>	<b>67,542</b>	<b>-780</b>
<b>Fringes</b>	<b>366,300</b>	<b>274,725</b>	<b>270,004</b>	<b>98.3%</b>	<b>4,721</b>	<b>316,500</b>	<b>237,375</b>	<b>28,592</b>	<b>243,441</b>	<b>102.6%</b>	<b>-6,066</b>	<b>-26,563</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,600	19,950	5,054	25.3%	14,896	6,500	4,875	680	6,069	124.5%	-1,194	1,015
Travel, Tuition & Dues	12,700	9,525	2,032	21.3%	7,493	8,000	6,000	550	4,210	70.2%	1,790	2,178
Communications	11,900	8,925	12,985	145.5%	-4,060	8,400	6,300	800	10,387	164.9%	-4,087	-2,598
Repairs & Maintenance Services	9,600	7,200	9,762	135.6%	-2,562	10,600	7,950	276	3,621	45.5%	4,329	-6,141
Internal Service Fees	447,400	335,550	336,425	100.3%	-875	407,200	305,400	34,117	306,118	100.2%	-718	-30,307
Transfers to Other Funds & Units	200	150	0	0.0%	150	0	0	0	0	0.0%	0	0
All Other Expenses	28,500	21,375	19,108	89.4%	2,267	19,600	14,700	2,318	9,304	63.3%	5,396	-9,804
<b>TOTAL EXPENSES</b>	<b>1,999,700</b>	<b>1,499,775</b>	<b>1,390,208</b>	<b>92.7%</b>	<b>109,567</b>	<b>1,845,600</b>	<b>1,384,200</b>	<b>143,811</b>	<b>1,317,208</b>	<b>95.2%</b>	<b>66,992</b>	<b>-73,000</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,148,000	861,000	1,114,376	129.4%	253,376	1,638,000	1,228,500	323,016	1,146,920	93.4%	-81,580	32,544
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	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,148,000</b>	<b>861,000</b>	<b>1,114,376</b>	<b>129.4%</b>	<b>253,376</b>	<b>1,638,000</b>	<b>1,228,500</b>	<b>323,016</b>	<b>1,146,920</b>	<b>93.4%</b>	<b>-81,580</b>	<b>32,544</b>
NON-PROGRAM REVENUE:												
Property Taxes	415,200	311,400	318,074	102.1%	6,674	623,200	467,400	25,090	342,883	73.4%	-124,517	24,809
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	41,775	38,983	93.3%	-2,792	52,100	39,075	6,563	42,397	108.5%	3,322	3,414
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>470,900</b>	<b>353,175</b>	<b>357,057</b>	<b>101.1%</b>	<b>3,882</b>	<b>675,300</b>	<b>506,475</b>	<b>31,653</b>	<b>385,280</b>	<b>76.1%</b>	<b>-121,195</b>	<b>28,223</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,618,900</b>	<b>1,214,175</b>	<b>1,471,433</b>	<b>121.2%</b>	<b>257,258</b>	<b>2,313,300</b>	<b>1,734,975</b>	<b>354,669</b>	<b>1,532,200</b>	<b>88.3%</b>	<b>-202,775</b>	<b>60,767</b>

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**Codes Administration**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,428,300	3,321,225	2,954,370	89.0%	366,855	4,337,200	3,252,900	304,263	2,807,229	86.3%	445,671	-147,141
Overtime	5,400	4,050	2,457	60.7%	1,593	5,400	4,050	290	2,303	56.9%	1,747	-154
All Other Salary Codes	675,400	506,550	436,855	86.2%	69,695	675,400	506,550	23,896	427,292	84.4%	79,258	-9,563
<b>Total Salaries</b>	<b>5,109,100</b>	<b>3,831,825</b>	<b>3,393,682</b>	<b>88.6%</b>	<b>438,143</b>	<b>5,018,000</b>	<b>3,763,500</b>	<b>328,450</b>	<b>3,236,824</b>	<b>86.0%</b>	<b>526,676</b>	<b>-156,858</b>
<b>Fringes</b>	<b>1,789,100</b>	<b>1,341,825</b>	<b>1,259,705</b>	<b>93.9%</b>	<b>82,120</b>	<b>1,540,300</b>	<b>1,155,225</b>	<b>119,625</b>	<b>1,090,319</b>	<b>94.4%</b>	<b>64,906</b>	<b>-169,386</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,700	22,275	21,256	95.4%	1,019	29,700	22,275	3,955	14,061	63.1%	8,214	-7,195
Travel, Tuition & Dues	29,400	22,050	22,236	100.8%	-186	29,400	22,050	2,731	12,449	56.5%	9,601	-9,787
Communications	121,000	90,750	104,461	115.1%	-13,711	121,000	90,750	6,848	72,699	80.1%	18,051	-31,762
Repairs & Maintenance Services	9,100	6,825	1,182	17.3%	5,643	4,800	3,600	0	2,360	65.6%	1,240	1,178
Internal Service Fees	929,100	696,825	693,934	99.6%	2,891	877,200	657,900	73,415	658,812	100.1%	-912	-35,122
Transfers to Other Funds & Units	0	0	0	0.0%	0	100,000	75,000	0	0	0.0%	75,000	0
All Other Expenses	481,200	360,900	303,982	84.2%	56,918	404,700	303,525	10,383	225,311	74.2%	78,214	-78,671
<b>TOTAL EXPENSES</b>	<b>8,497,700</b>	<b>6,373,275</b>	<b>5,800,438</b>	<b>91.0%</b>	<b>572,837</b>	<b>8,125,100</b>	<b>6,093,825</b>	<b>545,406</b>	<b>5,312,834</b>	<b>87.2%</b>	<b>780,991</b>	<b>-487,604</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	906,000	679,500	948,924	139.7%	269,424	922,800	692,100	105,680	702,338	101.5%	10,238	-246,586
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>906,000</b>	<b>679,500</b>	<b>948,924</b>	<b>139.7%</b>	<b>269,424</b>	<b>922,800</b>	<b>692,100</b>	<b>105,680</b>	<b>702,338</b>	<b>101.5%</b>	<b>10,238</b>	<b>-246,586</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	9,864,200	7,398,150	6,844,397	92.5%	-553,753	9,527,200	7,145,400	409,381	4,110,686	57.5%	-3,034,714	-2,733,711
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>9,864,200</b>	<b>7,398,150</b>	<b>6,844,397</b>	<b>92.5%</b>	<b>-553,753</b>	<b>9,527,200</b>	<b>7,145,400</b>	<b>409,381</b>	<b>4,110,686</b>	<b>57.5%</b>	<b>-3,034,714</b>	<b>-2,733,711</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,770,200</b>	<b>8,077,650</b>	<b>7,793,320</b>	<b>96.5%</b>	<b>-284,330</b>	<b>10,450,000</b>	<b>7,837,500</b>	<b>515,061</b>	<b>4,813,024</b>	<b>61.4%</b>	<b>-3,024,476</b>	<b>-2,980,296</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,182,400	886,800	805,929	90.9%	80,871	1,173,100	879,825	85,903	802,038	91.2%	77,787	-3,891
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	26,400	18,330	69.4%	8,070	35,200	26,400	0	6,218	23.6%	20,183	-12,112
<b>Total Salaries</b>	<b>1,217,600</b>	<b>913,200</b>	<b>824,259</b>	<b>90.3%</b>	<b>88,941</b>	<b>1,208,300</b>	<b>906,225</b>	<b>85,903</b>	<b>808,255</b>	<b>89.2%</b>	<b>97,970</b>	<b>-16,004</b>
<b>Fringes</b>	<b>391,000</b>	<b>293,250</b>	<b>250,516</b>	<b>85.4%</b>	<b>42,734</b>	<b>398,300</b>	<b>298,725</b>	<b>28,500</b>	<b>245,767</b>	<b>82.3%</b>	<b>52,958</b>	<b>-4,749</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	35	0.0%	-35	35
Professional & Purchased Services	500	375	133	35.4%	242	1,000	750	0	194	25.9%	556	61
Travel, Tuition & Dues	97,800	73,350	38,121	52.0%	35,229	14,000	10,500	20	25,926	246.9%	-15,426	-12,195
Communications	17,400	13,050	9,913	76.0%	3,137	15,400	11,550	1,524	14,271	123.6%	-2,721	4,358
Repairs & Maintenance Services	1,500	1,125	0	0.0%	1,125	1,000	750	0	882	117.6%	-132	882
Internal Service Fees	338,700	254,025	257,424	101.3%	-3,399	325,500	244,125	26,152	238,101	97.5%	6,024	-19,323
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	35,700	26,775	32,303	120.6%	-5,528	24,500	18,375	887	14,009	76.2%	4,366	-18,294
<b>TOTAL EXPENSES</b>	<b>2,100,200</b>	<b>1,575,150</b>	<b>1,412,668</b>	<b>89.7%</b>	<b>162,482</b>	<b>1,988,000</b>	<b>1,491,000</b>	<b>142,986</b>	<b>1,347,441</b>	<b>90.4%</b>	<b>143,559</b>	<b>-65,227</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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County Clerk  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,940,400	2,205,300	1,658,272	75.2%	547,028	2,824,800	2,118,600	178,906	1,692,746	79.9%	425,854	34,474
Overtime	0	0	4,041	0.0%	-4,041	0	0	0	0	0.0%	0	-4,041
All Other Salary Codes	101,100	75,825	179,604	236.9%	-103,779	101,100	75,825	3,019	86,948	114.7%	-11,123	-92,656
<b>Total Salaries</b>	<b>3,041,500</b>	<b>2,281,125</b>	<b>1,841,917</b>	<b>80.7%</b>	<b>439,208</b>	<b>2,925,900</b>	<b>2,194,425</b>	<b>181,925</b>	<b>1,779,695</b>	<b>81.1%</b>	<b>414,730</b>	<b>-62,222</b>
<b>Fringes</b>	<b>1,134,700</b>	<b>851,025</b>	<b>727,958</b>	<b>85.5%</b>	<b>123,067</b>	<b>916,900</b>	<b>687,675</b>	<b>73,642</b>	<b>664,417</b>	<b>96.6%</b>	<b>23,258</b>	<b>-63,541</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	130,100	97,575	44,908	46.0%	52,667	80,100	60,075	0	37,961	63.2%	22,114	-6,947
Travel, Tuition & Dues	6,000	4,500	1,255	27.9%	3,245	2,200	1,650	0	761	46.1%	889	-494
Communications	198,900	149,175	327,355	219.4%	-178,180	187,300	140,475	10,142	350,319	249.4%	-209,844	22,964
Repairs & Maintenance Services	26,500	19,875	35,023	176.2%	-15,148	26,500	19,875	3,480	50,843	255.8%	-30,968	15,820
Internal Service Fees	561,100	420,825	421,602	100.2%	-777	462,200	346,650	38,930	350,450	101.1%	-3,800	-71,152
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	384,600	288,450	217,090	75.3%	71,360	88,600	66,450	628	51,033	76.8%	15,417	-166,057
<b>TOTAL EXPENSES</b>	<b>5,483,400</b>	<b>4,112,550</b>	<b>3,617,109</b>	<b>88.0%</b>	<b>495,441</b>	<b>4,689,700</b>	<b>3,517,275</b>	<b>308,748</b>	<b>3,285,479</b>	<b>93.4%</b>	<b>231,796</b>	<b>-331,630</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,500,000	3,375,000	2,484,546	73.6%	-890,454	4,700,000	3,525,000	72,819	2,584,831	73.3%	-940,169	100,285
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>4,500,000</b>	<b>3,375,000</b>	<b>2,484,546</b>	<b>73.6%</b>	<b>-890,454</b>	<b>4,700,000</b>	<b>3,525,000</b>	<b>72,819</b>	<b>2,584,831</b>	<b>73.3%</b>	<b>-940,169</b>	<b>100,285</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	75	0	0.0%	-75	100	75	4,080	4,090	5452.7%	4,015	4,090
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100</b>	<b>75</b>	<b>0</b>	<b>0.0%</b>	<b>-75</b>	<b>100</b>	<b>75</b>	<b>4,080</b>	<b>4,090</b>	<b>5452.7%</b>	<b>4,015</b>	<b>4,090</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,500,100</b>	<b>3,375,075</b>	<b>2,484,546</b>	<b>73.6%</b>	<b>-890,529</b>	<b>4,700,100</b>	<b>3,525,075</b>	<b>76,898</b>	<b>2,588,921</b>	<b>73.4%</b>	<b>-936,154</b>	<b>104,375</b>

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**Criminal Court Clerk**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,861,700	2,896,275	2,701,475	93.3%	194,800	3,669,500	2,752,125	269,698	2,581,228	93.8%	170,897	-120,247
Overtime	20,000	15,000	5,400	36.0%	9,600	20,000	15,000	541	5,767	38.4%	9,233	367
All Other Salary Codes	191,000	143,250	62,308	43.5%	80,942	196,500	147,375	234	65,069	44.2%	82,306	2,761
<b>Total Salaries</b>	<b>4,072,700</b>	<b>3,054,525</b>	<b>2,769,183</b>	<b>90.7%</b>	<b>285,342</b>	<b>3,886,000</b>	<b>2,914,500</b>	<b>270,473</b>	<b>2,652,064</b>	<b>91.0%</b>	<b>262,436</b>	<b>-117,119</b>
<b>Fringes</b>	<b>1,557,700</b>	<b>1,168,275</b>	<b>1,114,814</b>	<b>95.4%</b>	<b>53,461</b>	<b>1,294,500</b>	<b>970,875</b>	<b>105,300</b>	<b>953,627</b>	<b>98.2%</b>	<b>17,248</b>	<b>-161,187</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,400	7,050	4,822	68.4%	2,228	8,200	6,150	734	5,582	90.8%	568	760
Travel, Tuition & Dues	8,100	6,075	401	6.6%	5,674	6,000	4,500	0	852	18.9%	3,648	451
Communications	66,700	50,025	54,960	109.9%	-4,935	71,000	53,250	32,538	81,150	152.4%	-27,900	26,190
Repairs & Maintenance Services	2,500	1,875	751	40.1%	1,124	2,000	1,500	0	1,120	74.7%	380	369
Internal Service Fees	535,100	401,325	413,822	103.1%	-12,497	422,100	316,575	35,960	320,769	101.3%	-4,194	-93,053
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	117,500	88,125	65,033	73.8%	23,092	95,600	71,700	4,593	46,052	64.2%	25,648	-18,981
<b>TOTAL EXPENSES</b>	<b>6,369,700</b>	<b>4,777,275</b>	<b>4,423,936</b>	<b>92.6%</b>	<b>353,339</b>	<b>5,785,400</b>	<b>4,339,050</b>	<b>449,598</b>	<b>4,061,216</b>	<b>93.6%</b>	<b>277,834</b>	<b>-362,720</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,156,200	1,617,150	1,924,347	119.0%	307,197	2,240,000	1,680,000	230,194	1,780,115	106.0%	100,115	-144,232
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	1,304,900	978,675	871,467	89.0%	-107,208	1,341,000	1,005,750	121,197	1,456,792	144.8%	451,042	585,325
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,304,900	978,675	871,467	89.0%	-107,208	1,341,000	1,005,750	121,197	1,456,792	144.8%	451,042	585,325
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>3,461,100</b>	<b>2,595,825</b>	<b>2,795,814</b>	<b>107.7%</b>	<b>199,989</b>	<b>3,581,000</b>	<b>2,685,750</b>	<b>351,391</b>	<b>3,236,907</b>	<b>120.5%</b>	<b>551,157</b>	<b>441,093</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	30,700	23,025	22,679	98.5%	-346	0	0	-2,600	-6,724	0.0%	-6,724	-29,403
Fines, Forfeits & Penalties	2,299,400	1,724,550	1,971,556	114.3%	247,006	2,608,100	1,956,075	275,681	1,868,541	95.5%	-87,534	-103,015
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,330,100</b>	<b>1,747,575</b>	<b>1,994,236</b>	<b>114.1%</b>	<b>246,661</b>	<b>2,608,100</b>	<b>1,956,075</b>	<b>273,081</b>	<b>1,861,817</b>	<b>95.2%</b>	<b>-94,258</b>	<b>-132,419</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,791,200</b>	<b>4,343,400</b>	<b>4,790,050</b>	<b>110.3%</b>	<b>446,650</b>	<b>6,189,100</b>	<b>4,641,825</b>	<b>624,472</b>	<b>5,098,724</b>	<b>109.8%</b>	<b>456,899</b>	<b>308,674</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	286,400	214,800	197,342	91.9%	17,458	266,400	199,800	19,543	200,634	100.4%	-834	3,292
Overtime	200	150	0	0.0%	150	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,200	5,400	19,813	366.9%	-14,413	24,100	18,075	3,342	17,466	96.6%	609	-2,347
<b>Total Salaries</b>	<b>293,800</b>	<b>220,350</b>	<b>217,155</b>	<b>98.5%</b>	<b>3,195</b>	<b>290,500</b>	<b>217,875</b>	<b>22,885</b>	<b>218,101</b>	<b>100.1%</b>	<b>-226</b>	<b>946</b>
<b>Fringes</b>	<b>97,300</b>	<b>72,975</b>	<b>69,477</b>	<b>95.2%</b>	<b>3,498</b>	<b>79,600</b>	<b>59,700</b>	<b>6,354</b>	<b>58,487</b>	<b>98.0%</b>	<b>1,213</b>	<b>-10,990</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,000	750	0	0.0%	750	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	4,700	3,525	346	9.8%	3,179	300	225	23	61	26.9%	164	-285
Communications	5,800	4,350	3,329	76.5%	1,021	2,800	2,100	142	1,957	93.2%	143	-1,372
Repairs & Maintenance Services	1,200	900	287	31.9%	613	400	300	39	313	104.2%	-13	26
Internal Service Fees	71,500	53,625	53,562	99.9%	63	61,400	46,050	5,105	45,972	99.8%	78	-7,590
Transfers to Other Funds & Units	0	0	284	0.0%	-284	0	0	0	0	0.0%	0	-284
All Other Expenses	10,600	7,950	4,814	60.5%	3,136	3,100	2,325	82	281	12.1%	2,044	-4,533
<b>TOTAL EXPENSES</b>	<b>485,900</b>	<b>364,425</b>	<b>349,254</b>	<b>95.8%</b>	<b>15,172</b>	<b>438,100</b>	<b>328,575</b>	<b>34,631</b>	<b>325,171</b>	<b>99.0%</b>	<b>3,404</b>	<b>-24,083</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,103,700	2,327,775	2,191,185	94.1%	136,590	3,066,300	2,299,725	216,377	2,190,148	95.2%	109,577	-1,037
Overtime	5,000	3,750	974	26.0%	2,776	5,000	3,750	0	1,043	27.8%	2,707	69
All Other Salary Codes	30,000	22,500	27,755	123.4%	-5,255	33,500	25,125	0	21,275	84.7%	3,850	-6,480
<b>Total Salaries</b>	<b>3,138,700</b>	<b>2,354,025</b>	<b>2,219,914</b>	<b>94.3%</b>	<b>134,111</b>	<b>3,104,800</b>	<b>2,328,600</b>	<b>216,377</b>	<b>2,212,466</b>	<b>95.0%</b>	<b>116,134</b>	<b>-7,448</b>
<b>Fringes</b>	<b>1,074,800</b>	<b>806,100</b>	<b>780,599</b>	<b>96.8%</b>	<b>25,501</b>	<b>986,400</b>	<b>739,800</b>	<b>73,716</b>	<b>721,829</b>	<b>97.6%</b>	<b>17,971</b>	<b>-58,770</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	858	0.0%	-858	858
Professional & Purchased Services	41,400	31,050	27,980	90.1%	3,070	44,900	33,675	3,486	26,866	79.8%	6,809	-1,114
Travel, Tuition & Dues	53,900	40,425	48,059	118.9%	-7,634	53,900	40,425	1,504	53,984	133.5%	-13,559	5,925
Communications	45,300	33,975	41,484	122.1%	-7,509	46,300	34,725	5,415	59,066	170.1%	-24,341	17,582
Repairs & Maintenance Services	21,800	16,350	13,525	82.7%	2,825	21,800	16,350	2,708	22,607	138.3%	-6,257	9,082
Internal Service Fees	257,500	193,125	189,284	98.0%	3,841	158,400	118,800	14,289	122,385	103.0%	-3,585	-66,899
Transfers to Other Funds & Units	36,600	27,450	25,640	93.4%	1,810	36,100	27,075	2,206	21,015	77.6%	6,060	-4,625
All Other Expenses	557,200	417,900	413,801	99.0%	4,099	527,800	395,850	49,976	416,908	105.3%	-21,058	3,107
<b>TOTAL EXPENSES</b>	<b>5,227,200</b>	<b>3,920,400</b>	<b>3,760,287</b>	<b>95.9%</b>	<b>160,113</b>	<b>4,980,400</b>	<b>3,735,300</b>	<b>369,677</b>	<b>3,657,984</b>	<b>97.9%</b>	<b>77,316</b>	<b>-102,303</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	75	106	141.7%	31	100	75	0	181	240.8%	106	75
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	18,750	21,416	114.2%	2,666	25,000	18,750	0	20,013	106.7%	1,263	-1,403
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	25,000	18,750	21,416	114.2%	2,666	25,000	18,750	0	20,013	106.7%	1,263	-1,403
Other Program Revenue	275,000	206,250	0	0.0%	-206,250	300,700	225,525	0	0	0.0%	-225,525	0
<b>TOTAL PROGRAM REVENUE</b>	<b>300,100</b>	<b>225,075</b>	<b>21,522</b>	<b>9.6%</b>	<b>-203,553</b>	<b>325,800</b>	<b>244,350</b>	<b>0</b>	<b>20,194</b>	<b>8.3%</b>	<b>-224,156</b>	<b>-1,328</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>300,100</b>	<b>225,075</b>	<b>21,522</b>	<b>9.6%</b>	<b>-203,553</b>	<b>325,800</b>	<b>244,350</b>	<b>0</b>	<b>20,194</b>	<b>8.3%</b>	<b>-224,156</b>	<b>-1,328</b>

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**Election Commission**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,429,400	1,072,050	883,664	82.4%	188,386	1,396,800	1,047,600	76,736	977,910	93.3%	69,690	94,246
Overtime	82,000	61,500	75,737	123.1%	-14,237	99,500	74,625	5	100,796	135.1%	-26,171	25,059
All Other Salary Codes	1,121,400	841,050	808,550	96.1%	32,500	1,013,800	760,350	15,136	891,021	117.2%	-130,671	82,471
<b>Total Salaries</b>	<b>2,632,800</b>	<b>1,974,600</b>	<b>1,767,951</b>	<b>89.5%</b>	<b>206,649</b>	<b>2,510,100</b>	<b>1,882,575</b>	<b>91,877</b>	<b>1,969,727</b>	<b>104.6%</b>	<b>-87,152</b>	<b>201,776</b>
<b>Fringes</b>	<b>528,200</b>	<b>396,150</b>	<b>348,518</b>	<b>88.0%</b>	<b>47,632</b>	<b>422,900</b>	<b>317,175</b>	<b>31,356</b>	<b>359,392</b>	<b>113.3%</b>	<b>-42,217</b>	<b>10,874</b>
Other Expenses:												
Utilities	14,500	10,875	12,105	111.3%	-1,230	14,500	10,875	2,161	11,473	105.5%	-598	-632
Professional & Purchased Services	84,000	63,000	76,579	121.6%	-13,579	83,900	62,925	0	70,072	111.4%	-7,147	-6,507
Travel, Tuition & Dues	28,800	21,600	3,535	16.4%	18,065	9,900	7,425	155	5,014	67.5%	2,411	1,479
Communications	439,500	329,625	524,187	159.0%	-194,562	512,800	384,600	3,438	357,859	93.0%	26,741	-166,328
Repairs & Maintenance Services	126,000	94,500	3,905	4.1%	90,595	94,300	70,725	700	4,869	6.9%	65,856	964
Internal Service Fees	677,100	507,825	494,833	97.4%	12,992	613,500	460,125	44,440	447,050	97.2%	13,075	-47,783
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	106,900	80,175	66,228	82.6%	13,947	84,000	63,000	3,514	52,799	83.8%	10,201	-13,429
<b>TOTAL EXPENSES</b>	<b>4,637,800</b>	<b>3,478,350</b>	<b>3,297,843</b>	<b>94.8%</b>	<b>180,507</b>	<b>4,345,900</b>	<b>3,259,425</b>	<b>177,641</b>	<b>3,278,255</b>	<b>100.6%</b>	<b>-18,830</b>	<b>-19,588</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,200	9,900	5,633	56.9%	-4,267	12,300	9,225	31	2,720	29.5%	-6,505	-2,913
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	554,475	8,190	1.5%	-546,285	16,400	12,300	0	6,722	54.7%	-5,578	-1,468
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	739,300	554,475	8,190	1.5%	-546,285	16,400	12,300	0	6,722	54.7%	-5,578	-1,468
Other Program Revenue	0	0	0	0.0%	0	0	0	370	1,189	0.0%	1,189	1,189
<b>TOTAL PROGRAM REVENUE</b>	<b>752,500</b>	<b>564,375</b>	<b>13,823</b>	<b>2.4%</b>	<b>-550,552</b>	<b>28,700</b>	<b>21,525</b>	<b>401</b>	<b>10,631</b>	<b>49.4%</b>	<b>-10,894</b>	<b>-3,192</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>752,500</b>	<b>564,375</b>	<b>13,823</b>	<b>2.4%</b>	<b>-550,552</b>	<b>28,700</b>	<b>21,525</b>	<b>401</b>	<b>10,631</b>	<b>49.4%</b>	<b>-10,894</b>	<b>-3,192</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	8,033,800	6,025,350	4,187,914	69.5%	1,837,436	8,037,500	6,028,125	471,153	4,494,711	74.6%	1,533,414	306,797
Overtime	500,000	375,000	530,400	141.4%	-155,400	500,000	375,000	10,346	425,707	113.5%	-50,707	-104,693
All Other Salary Codes	154,000	115,500	1,032,372	893.8%	-916,872	154,000	115,500	92,153	1,001,379	867.0%	-885,879	-30,993
<b>Total Salaries</b>	<b>8,687,800</b>	<b>6,515,850</b>	<b>5,750,686</b>	<b>88.3%</b>	<b>765,164</b>	<b>8,691,500</b>	<b>6,518,625</b>	<b>573,652</b>	<b>5,921,798</b>	<b>90.8%</b>	<b>596,827</b>	<b>171,112</b>
<b>Fringes</b>	<b>2,951,900</b>	<b>2,213,925</b>	<b>2,074,085</b>	<b>93.7%</b>	<b>139,840</b>	<b>2,654,700</b>	<b>1,991,025</b>	<b>204,953</b>	<b>1,900,065</b>	<b>95.4%</b>	<b>90,960</b>	<b>-174,020</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	74,800	56,100	92,442	164.8%	-36,342	76,000	57,000	4,203	41,085	72.1%	15,915	-51,357
Travel, Tuition & Dues	85,800	64,350	40,613	63.1%	23,737	85,600	64,200	5,784	47,720	74.3%	16,480	7,107
Communications	115,000	86,250	117,547	136.3%	-31,297	114,700	86,025	13,296	121,679	141.4%	-35,654	4,132
Repairs & Maintenance Services	1,500	1,125	175	15.6%	950	600	450	0	780	173.3%	-330	605
Internal Service Fees	837,000	627,750	621,347	99.0%	6,403	369,200	276,900	31,090	274,619	99.2%	2,281	-346,728
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	314,800	236,100	208,686	88.4%	27,414	226,800	170,100	19,644	139,214	81.8%	30,886	-69,472
<b>TOTAL EXPENSES</b>	<b>13,068,600</b>	<b>9,801,450</b>	<b>8,905,581</b>	<b>90.9%</b>	<b>895,869</b>	<b>12,219,100</b>	<b>9,164,325</b>	<b>852,622</b>	<b>8,446,959</b>	<b>92.2%</b>	<b>717,366</b>	<b>-458,622</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	305,800	229,350	190,817	83.2%	-38,533	404,700	303,525	32,032	253,079	83.4%	-50,446	62,262
Subtotal Other Governments & Agencies	305,800	229,350	190,817	83.2%	-38,533	404,700	303,525	32,032	253,079	83.4%	-50,446	62,262
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>305,800</b>	<b>229,350</b>	<b>190,817</b>	<b>83.2%</b>	<b>-38,533</b>	<b>404,700</b>	<b>303,525</b>	<b>32,032</b>	<b>253,079</b>	<b>83.4%</b>	<b>-50,446</b>	<b>62,262</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	1,034	0.0%	1,034	0	0	78	247	0.0%	247	-787
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,034</b>	<b>0.0%</b>	<b>1,034</b>	<b>0</b>	<b>0</b>	<b>78</b>	<b>247</b>	<b>0.0%</b>	<b>247</b>	<b>-787</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>305,800</b>	<b>229,350</b>	<b>191,851</b>	<b>83.6%</b>	<b>-37,499</b>	<b>404,700</b>	<b>303,525</b>	<b>32,110</b>	<b>253,326</b>	<b>83.5%</b>	<b>-50,199</b>	<b>61,475</b>

Metro Government of Nashville  
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Finance  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	889,300	666,975	521,095	78.1%	145,880	6,612,100	4,959,075	427,212	3,861,154	77.9%	1,097,921	3,340,059
Overtime	0	0	0	0.0%	0	2,200	1,650	0	672	40.7%	978	672
All Other Salary Codes	3,100	2,325	56,079	2412.0%	-53,754	34,000	25,500	42,061	652,293	2558.0%	-626,793	596,214
<b>Total Salaries</b>	<b>892,400</b>	<b>669,300</b>	<b>577,174</b>	<b>86.2%</b>	<b>92,126</b>	<b>6,648,300</b>	<b>4,986,225</b>	<b>469,273</b>	<b>4,514,119</b>	<b>90.5%</b>	<b>472,106</b>	<b>3,936,945</b>
<b>Fringes</b>	<b>287,100</b>	<b>215,325</b>	<b>187,691</b>	<b>87.2%</b>	<b>27,634</b>	<b>1,950,900</b>	<b>1,463,175</b>	<b>157,401</b>	<b>1,427,469</b>	<b>97.6%</b>	<b>35,706</b>	<b>1,239,778</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	300	10,733	3577.7%	-10,433	8,600	6,450	29	62,145	963.5%	-55,695	51,412
Travel, Tuition & Dues	9,000	6,750	7,257	107.5%	-507	92,100	69,075	1,223	14,419	20.9%	54,656	7,162
Communications	9,200	6,900	7,164	103.8%	-264	119,300	89,475	9,997	98,484	110.1%	-9,009	91,320
Repairs & Maintenance Services	0	0	60	0.0%	-60	25,300	18,975	1,485	3,923	20.7%	15,052	3,863
Internal Service Fees	217,700	163,275	164,029	100.5%	-754	968,800	726,600	80,747	731,951	100.7%	-5,351	567,922
Transfers to Other Funds & Units	0	0	0	0.0%	0	500	375	0	0	0.0%	375	0
All Other Expenses	43,500	32,625	28,069	86.0%	4,556	195,700	146,775	6,688	80,039	54.5%	66,736	51,970
<b>TOTAL EXPENSES</b>	<b>1,459,300</b>	<b>1,094,475</b>	<b>982,176</b>	<b>89.7%</b>	<b>112,299</b>	<b>10,009,500</b>	<b>7,507,125</b>	<b>726,843</b>	<b>6,932,549</b>	<b>92.3%</b>	<b>574,576</b>	<b>5,950,373</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	115,000	86,250	0	86,250	100.0%	0	86,250
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>115,000</b>	<b>86,250</b>	<b>0</b>	<b>86,250</b>	<b>100.0%</b>	<b>0</b>	<b>86,250</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	25,592,900	19,194,675	14,221,388	74.1%	4,973,287	26,222,700	19,667,025	1,527,675	13,665,442	69.5%	6,001,583	-555,946
Overtime	2,106,600	1,579,950	1,820,920	115.3%	-240,970	3,309,200	2,481,900	189,100	1,465,161	59.0%	1,016,739	-355,759
All Other Salary Codes	591,700	443,775	5,236,016	1179.9%	-4,792,241	468,900	351,675	553,353	5,229,260	1487.0%	-4,877,585	-6,756
<b>Total Salaries</b>	<b>28,291,200</b>	<b>21,218,400</b>	<b>21,278,324</b>	<b>100.3%</b>	<b>-59,924</b>	<b>30,000,800</b>	<b>22,500,600</b>	<b>2,270,128</b>	<b>20,359,862</b>	<b>90.5%</b>	<b>2,140,738</b>	<b>-918,462</b>
<b>Fringes</b>	<b>10,523,400</b>	<b>7,892,550</b>	<b>7,784,409</b>	<b>98.6%</b>	<b>108,141</b>	<b>9,600,400</b>	<b>7,200,300</b>	<b>753,890</b>	<b>6,740,294</b>	<b>93.6%</b>	<b>460,006</b>	<b>-1,044,115</b>
Other Expenses:												
Utilities	650,900	488,175	710,671	145.6%	-222,496	747,800	560,850	87,863	803,912	143.3%	-243,062	93,241
Professional & Purchased Services	1,405,100	1,053,825	972,276	92.3%	81,549	1,348,900	1,011,675	62,175	856,391	84.7%	155,284	-115,885
Travel, Tuition & Dues	51,400	38,550	26,286	68.2%	12,264	65,100	48,825	149	21,742	44.5%	27,083	-4,544
Communications	144,000	108,000	64,198	59.4%	43,802	172,100	129,075	7,321	96,000	74.4%	33,076	31,802
Repairs & Maintenance Services	101,100	75,825	193,914	255.7%	-118,089	87,800	65,850	32,783	171,134	259.9%	-105,284	-22,780
Internal Service Fees	3,958,700	2,969,025	2,678,375	90.2%	290,651	3,104,300	2,328,225	247,015	2,212,886	95.0%	115,339	-465,489
Transfers to Other Funds & Units	204,400	153,300	0	0.0%	153,300	204,400	153,300	660	660	0.4%	152,640	660
All Other Expenses	5,861,700	4,396,275	4,367,092	99.3%	29,183	1,874,700	1,406,025	96,327	1,423,467	101.2%	-17,442	-2,943,625
<b>TOTAL EXPENSES</b>	<b>51,191,900</b>	<b>38,393,925</b>	<b>38,075,544</b>	<b>99.2%</b>	<b>318,381</b>	<b>47,206,300</b>	<b>35,404,725</b>	<b>3,558,312</b>	<b>32,686,348</b>	<b>92.3%</b>	<b>2,718,377</b>	<b>-5,389,196</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,785,700	5,839,275	4,106,230	70.3%	-1,733,045	6,488,800	4,866,600	571,245	3,362,971	69.1%	-1,503,629	-743,259
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	523,600	392,700	67,080	17.1%	-325,620	135,200	101,400	1,905	121,060	119.4%	19,660	53,980
Fed Through Other Pass-Through	7,828,800	5,871,600	3,546,175	60.4%	-2,325,425	6,941,100	5,205,825	697,448	3,635,324	69.8%	-1,570,501	89,149
State Direct	54,900	41,175	0	0.0%	-41,175	67,000	50,250	0	0	0.0%	-50,250	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	6,305,475	3,613,256	57.3%	-2,692,219	7,143,300	5,357,475	699,353	3,756,384	70.1%	-1,601,091	143,128
Other Program Revenue	16,500	12,375	-1,500	-12.1%	-13,875	0	0	141	141	0.0%	141	1,641
<b>TOTAL PROGRAM REVENUE</b>	<b>16,209,500</b>	<b>12,157,125</b>	<b>7,717,986</b>	<b>63.5%</b>	<b>-4,439,139</b>	<b>13,632,100</b>	<b>10,224,075</b>	<b>1,270,739</b>	<b>7,119,496</b>	<b>69.6%</b>	<b>-3,104,579</b>	<b>-598,490</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,209,500</b>	<b>12,157,125</b>	<b>7,717,986</b>	<b>63.5%</b>	<b>-4,439,139</b>	<b>13,632,100</b>	<b>10,224,075</b>	<b>1,270,739</b>	<b>7,119,496</b>	<b>69.6%</b>	<b>-3,104,579</b>	<b>-598,490</b>

Metro Government of Nashville  
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Fire  
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	42,478,300	31,858,725	23,239,400	72.9%	8,619,325	40,369,500	30,277,125	2,575,549	22,867,492	75.5%	7,409,633	-371,908
Overtime	2,589,800	1,942,350	2,286,257	117.7%	-343,907	1,212,600	909,450	187,796	781,681	86.0%	127,769	-1,504,576
All Other Salary Codes	959,200	719,400	9,068,183	1260.5%	-8,348,783	942,900	707,175	972,097	9,714,420	1373.7%	-9,007,245	646,237
<b>Total Salaries</b>	<b>46,027,300</b>	<b>34,520,475</b>	<b>34,593,840</b>	<b>100.2%</b>	<b>-73,365</b>	<b>42,525,000</b>	<b>31,893,750</b>	<b>3,735,442</b>	<b>33,363,592</b>	<b>104.6%</b>	<b>-1,469,842</b>	<b>-1,230,248</b>
<b>Fringes</b>	<b>17,413,500</b>	<b>13,060,125</b>	<b>13,135,939</b>	<b>100.6%</b>	<b>-75,814</b>	<b>14,583,500</b>	<b>10,937,625</b>	<b>1,305,719</b>	<b>11,609,883</b>	<b>106.1%</b>	<b>-672,258</b>	<b>-1,526,056</b>
Other Expenses:												
Utilities	0	0	40	0.0%	-40	0	0	0	0	0.0%	0	-40
Professional & Purchased Services	200	150	0	0.0%	150	200	150	0	73	48.7%	77	73
Travel, Tuition & Dues	1,000	750	431	57.5%	319	1,000	750	280	1,853	247.0%	-1,103	1,422
Communications	130,500	97,875	156,174	159.6%	-58,299	130,500	97,875	13,138	136,074	139.0%	-38,199	-20,100
Repairs & Maintenance Services	5,000	3,750	3,454	92.1%	296	48,800	36,600	0	36,528	99.8%	72	33,074
Internal Service Fees	3,150,000	2,362,500	2,689,399	113.8%	-326,899	2,561,100	1,920,825	205,201	1,876,535	97.7%	44,290	-812,864
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	732,000	549,000	392,765	71.5%	156,235	732,000	549,000	10,300	264,609	48.2%	284,391	-128,156
<b>TOTAL EXPENSES</b>	<b>67,459,500</b>	<b>50,594,625</b>	<b>50,972,043</b>	<b>100.7%</b>	<b>-377,418</b>	<b>60,582,100</b>	<b>45,436,575</b>	<b>5,270,081</b>	<b>47,289,147</b>	<b>104.1%</b>	<b>-1,852,572</b>	<b>-3,682,896</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	53,100	39,825	41,970	105.4%	2,145	57,000	42,750	5,605	49,277	115.3%	6,527	7,307
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	181,275	0	0.0%	-181,275	307,300	230,475	0	0	0.0%	-230,475	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	241,700	181,275	0	0.0%	-181,275	307,300	230,475	0	0	0.0%	-230,475	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>294,800</b>	<b>221,100</b>	<b>41,970</b>	<b>19.0%</b>	<b>-179,130</b>	<b>364,300</b>	<b>273,225</b>	<b>5,605</b>	<b>49,277</b>	<b>18.0%</b>	<b>-223,948</b>	<b>7,307</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>294,800</b>	<b>221,100</b>	<b>41,970</b>	<b>19.0%</b>	<b>-179,130</b>	<b>364,300</b>	<b>273,225</b>	<b>5,605</b>	<b>49,277</b>	<b>18.0%</b>	<b>-223,948</b>	<b>7,307</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	782,000	586,500	52,914	494,413	84.3%	92,087	494,413
Overtime	0	0	0	0.0%	0	5,000	3,750	0	2,798	74.6%	952	2,798
All Other Salary Codes	0	0	0	0.0%	0	5,400	4,050	7,508	92,008	2271.8%	-87,958	92,008
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>792,400</b>	<b>594,300</b>	<b>60,421</b>	<b>589,219</b>	<b>99.1%</b>	<b>5,081</b>	<b>589,219</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>252,500</b>	<b>189,375</b>	<b>17,710</b>	<b>166,206</b>	<b>87.8%</b>	<b>23,169</b>	<b>166,206</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	63,200	47,400	463	17,463	36.8%	29,937	17,463
Travel, Tuition & Dues	0	0	0	0.0%	0	19,500	14,625	62	1,876	12.8%	12,749	1,876
Communications	0	0	0	0.0%	0	7,000	5,250	446	6,250	119.0%	-1,000	6,250
Repairs & Maintenance Services	0	0	0	0.0%	0	26,000	19,500	0	110	0.6%	19,390	110
Internal Service Fees	0	0	0	0.0%	0	161,600	121,200	13,215	118,995	98.2%	2,205	118,995
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	25,350	1,199	15,650	61.7%	9,700	15,650
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,356,000</b>	<b>1,017,000</b>	<b>93,518</b>	<b>915,768</b>	<b>90.0%</b>	<b>101,232</b>	<b>915,768</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,091,600	5,318,700	5,013,422	94.3%	305,278	6,761,800	5,071,350	505,103	4,781,637	94.3%	289,713	-231,785
Overtime	17,500	13,125	10,208	77.8%	2,917	17,500	13,125	360	1,718	13.1%	11,407	-8,490
All Other Salary Codes	55,100	41,325	66,323	160.5%	-24,998	51,100	38,325	1,942	65,273	170.3%	-26,948	-1,050
<b>Total Salaries</b>	<b>7,164,200</b>	<b>5,373,150</b>	<b>5,089,953</b>	<b>94.7%</b>	<b>283,197</b>	<b>6,830,400</b>	<b>5,122,800</b>	<b>507,404</b>	<b>4,848,628</b>	<b>94.6%</b>	<b>274,172</b>	<b>-241,325</b>
<b>Fringes</b>	<b>2,482,300</b>	<b>1,861,725</b>	<b>1,805,245</b>	<b>97.0%</b>	<b>56,480</b>	<b>2,076,700</b>	<b>1,557,525</b>	<b>173,771</b>	<b>1,541,343</b>	<b>99.0%</b>	<b>16,182</b>	<b>-263,902</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	57,700	43,275	40,132	92.7%	3,143	43,700	32,775	838	29,334	89.5%	3,441	-10,798
Travel, Tuition & Dues	89,200	66,900	51,696	77.3%	15,204	83,700	62,775	945	29,687	47.3%	33,088	-22,009
Communications	72,000	54,000	84,222	156.0%	-30,222	66,000	49,500	7,826	76,641	154.8%	-27,141	-7,581
Repairs & Maintenance Services	20,000	15,000	5,152	34.3%	9,848	12,900	9,675	172	11,555	119.4%	-1,880	6,403
Internal Service Fees	1,710,500	1,282,875	1,283,471	100.0%	-596	1,471,600	1,103,700	121,622	1,094,778	99.2%	8,922	-188,693
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	456,400	342,300	394,312	115.2%	-52,012	358,300	268,725	23,702	333,626	124.2%	-64,901	-60,686
<b>TOTAL EXPENSES</b>	<b>12,052,300</b>	<b>9,039,225</b>	<b>8,754,183</b>	<b>96.8%</b>	<b>285,042</b>	<b>10,943,300</b>	<b>8,207,475</b>	<b>836,280</b>	<b>7,965,592</b>	<b>97.1%</b>	<b>241,883</b>	<b>-788,591</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	98	0.0%	98	0	0	342	375	0.0%	375	277
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>0.0%</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>342</b>	<b>375</b>	<b>0.0%</b>	<b>375</b>	<b>277</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,116,500	2,337,375	2,015,905	86.2%	-321,470	2,298,000	1,723,500	197,055	1,758,020	102.0%	34,520	-257,885
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,116,500</b>	<b>2,337,375</b>	<b>2,015,905</b>	<b>86.2%</b>	<b>-321,470</b>	<b>2,298,000</b>	<b>1,723,500</b>	<b>197,055</b>	<b>1,758,020</b>	<b>102.0%</b>	<b>34,520</b>	<b>-257,885</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,116,500</b>	<b>2,337,375</b>	<b>2,016,004</b>	<b>86.3%</b>	<b>-321,371</b>	<b>2,298,000</b>	<b>1,723,500</b>	<b>197,397</b>	<b>1,758,395</b>	<b>102.0%</b>	<b>34,895</b>	<b>-257,609</b>

Metro Government of Nashville  
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Health  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	14,378,400	10,783,800	9,588,035	88.9%	1,195,765	13,114,300	9,835,725	909,448	8,875,588	90.2%	960,137	-712,447
Overtime	38,700	29,025	20,635	71.1%	8,391	15,000	11,250	4,801	18,198	161.8%	-6,948	-2,437
All Other Salary Codes	124,100	93,075	165,003	177.3%	-71,928	112,800	84,600	7,507	252,900	298.9%	-168,300	87,897
<b>Total Salaries</b>	<b>14,541,200</b>	<b>10,905,900</b>	<b>9,773,673</b>	<b>89.6%</b>	<b>1,132,227</b>	<b>13,242,100</b>	<b>9,931,575</b>	<b>921,756</b>	<b>9,146,686</b>	<b>92.1%</b>	<b>784,889</b>	<b>-626,987</b>
<b>Fringes</b>	<b>4,987,800</b>	<b>3,740,850</b>	<b>3,594,093</b>	<b>96.1%</b>	<b>146,757</b>	<b>4,111,700</b>	<b>3,083,775</b>	<b>332,571</b>	<b>3,087,517</b>	<b>100.1%</b>	<b>-3,742</b>	<b>-506,576</b>
Other Expenses:												
Utilities	567,200	425,400	413,533	97.2%	11,867	605,100	453,825	45,298	436,289	96.1%	17,536	22,756
Professional & Purchased Services	13,703,200	10,277,400	9,303,607	90.5%	973,793	15,216,300	11,412,225	1,871,309	11,354,221	99.5%	58,004	2,050,614
Travel, Tuition & Dues	302,000	226,500	135,603	59.9%	90,897	240,500	180,375	8,292	96,163	53.3%	84,212	-39,440
Communications	333,200	249,900	211,941	84.8%	37,959	323,100	242,325	26,597	226,952	93.7%	15,373	15,011
Repairs & Maintenance Services	255,600	191,700	175,102	91.3%	16,598	263,700	197,775	14,332	192,528	97.3%	5,247	17,426
Internal Service Fees	1,851,700	1,388,775	1,388,428	100.0%	347	1,220,700	915,525	103,524	923,381	100.9%	-7,856	-465,047
Transfers to Other Funds & Units	121,700	91,275	7,850	8.6%	83,425	123,700	92,775	0	92,775	100.0%	0	84,925
All Other Expenses	2,078,600	1,558,950	1,275,851	81.8%	283,099	1,468,800	1,101,600	-515,505	946,428	85.9%	155,172	-329,423
<b>TOTAL EXPENSES</b>	<b>38,742,200</b>	<b>29,056,650</b>	<b>26,279,681</b>	<b>90.4%</b>	<b>2,776,969</b>	<b>36,815,700</b>	<b>27,611,775</b>	<b>2,808,175</b>	<b>26,502,939</b>	<b>96.0%</b>	<b>1,108,836</b>	<b>223,258</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,499,800	3,374,850	3,167,388	93.9%	-207,462	4,103,300	3,077,475	895,030	3,122,191	101.5%	44,716	-45,197
Other Governments & Agencies					0				0		0	
Federal Direct	0	0	19,468	0.0%	19,468	0	0	-2,129	0	0.0%	0	-19,468
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	488,775	390,782	80.0%	-97,993	536,700	402,525	92,617	534,415	132.8%	131,890	143,633
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	651,700	488,775	410,250	83.9%	-78,525	536,700	402,525	90,489	534,415	132.8%	131,890	124,165
Other Program Revenue	530,000	397,500	378,765	95.3%	-18,735	600,000	450,000	225,891	462,614	102.8%	12,614	83,849
<b>TOTAL PROGRAM REVENUE</b>	<b>5,681,500</b>	<b>4,261,125</b>	<b>3,956,403</b>	<b>92.8%</b>	<b>-304,722</b>	<b>5,240,000</b>	<b>3,930,000</b>	<b>1,211,410</b>	<b>4,119,220</b>	<b>104.8%</b>	<b>189,220</b>	<b>162,817</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	521,500	391,125	545,124	139.4%	153,999	396,500	297,375	130,893	421,497	141.7%	124,122	-123,627
Fines, Forfeits & Penalties	157,400	118,050	62,726	53.1%	-55,324	41,500	31,125	2,145	222,587	715.1%	191,462	159,861
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>678,900</b>	<b>509,175</b>	<b>607,851</b>	<b>119.4%</b>	<b>98,676</b>	<b>438,000</b>	<b>328,500</b>	<b>133,038</b>	<b>644,084</b>	<b>196.1%</b>	<b>315,584</b>	<b>36,233</b>
Transfers From Other Funds & Units	140,100	105,075	0	0.0%	-105,075	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,500,500</b>	<b>4,875,375</b>	<b>4,564,253</b>	<b>93.6%</b>	<b>-311,122</b>	<b>5,678,000</b>	<b>4,258,500</b>	<b>1,344,448</b>	<b>4,763,305</b>	<b>111.9%</b>	<b>504,805</b>	<b>199,052</b>

Metro Government of Nashville  
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Historical Commission  
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	477,300	357,975	322,800	90.2%	35,175	459,500	344,625	21,997	286,028	83.0%	58,597	-36,772
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,000	2,250	4,908	218.1%	-2,658	3,300	2,475	0	24,126	974.8%	-21,651	19,218
<b>Total Salaries</b>	<b>480,300</b>	<b>360,225</b>	<b>327,709</b>	<b>91.0%</b>	<b>32,516</b>	<b>462,800</b>	<b>347,100</b>	<b>21,997</b>	<b>310,154</b>	<b>89.4%</b>	<b>36,946</b>	<b>-17,555</b>
<b>Fringes</b>	<b>137,500</b>	<b>103,125</b>	<b>103,193</b>	<b>100.1%</b>	<b>-68</b>	<b>120,500</b>	<b>90,375</b>	<b>8,115</b>	<b>89,796</b>	<b>99.4%</b>	<b>579</b>	<b>-13,397</b>
Other Expenses:												
Utilities	3,000	2,250	0	0.0%	2,250	4,200	3,150	913	4,222	134.0%	-1,072	4,222
Professional & Purchased Services	3,800	2,850	2,691	94.4%	159	3,400	2,550	30	2,289	89.8%	261	-402
Travel, Tuition & Dues	7,600	5,700	5,612	98.5%	88	11,500	8,625	819	7,563	87.7%	1,062	1,951
Communications	11,100	8,325	12,527	150.5%	-4,202	13,800	10,350	632	8,074	78.0%	2,276	-4,453
Repairs & Maintenance Services	1,700	1,275	877	68.8%	398	700	525	0	308	58.7%	217	-569
Internal Service Fees	64,500	48,375	48,271	99.8%	104	42,700	32,025	3,350	30,327	94.7%	1,698	-17,944
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,900	8,925	7,425	83.2%	1,500	12,700	9,525	925	5,567	58.4%	3,958	-1,858
<b>TOTAL EXPENSES</b>	<b>721,400</b>	<b>541,050</b>	<b>508,304</b>	<b>93.9%</b>	<b>32,746</b>	<b>672,300</b>	<b>504,225</b>	<b>36,782</b>	<b>458,300</b>	<b>90.9%</b>	<b>45,925</b>	<b>-50,004</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	10,000	7,500	0	0.0%	-7,500	10,000	7,500	0	0	0.0%	-7,500	0
Subtotal Other Governments & Agencies	10,000	7,500	0	0.0%	-7,500	10,000	7,500	0	0	0.0%	-7,500	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0.0%</b>	<b>-7,500</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-7,500</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0.0%</b>	<b>-7,500</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-7,500</b>	<b>0</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	246,200	184,650	165,873	89.8%	18,777	246,200	184,650	18,373	165,525	89.6%	19,125	-348
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	10,632	0.0%	-10,632	0	0	256	12,214	0.0%	-12,214	1,582
<b>Total Salaries</b>	<b>246,200</b>	<b>184,650</b>	<b>176,505</b>	<b>95.6%</b>	<b>8,145</b>	<b>246,200</b>	<b>184,650</b>	<b>18,629</b>	<b>177,739</b>	<b>96.3%</b>	<b>6,911</b>	<b>1,234</b>
<b>Fringes</b>	<b>96,400</b>	<b>72,300</b>	<b>69,952</b>	<b>96.8%</b>	<b>2,348</b>	<b>85,800</b>	<b>64,350</b>	<b>6,036</b>	<b>61,648</b>	<b>95.8%</b>	<b>2,702</b>	<b>-8,304</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,800	26,100	3,228	12.4%	22,872	18,300	13,725	305	5,676	41.4%	8,049	2,448
Travel, Tuition & Dues	14,000	10,500	2,101	20.0%	8,399	7,000	5,250	425	1,762	33.6%	3,488	-339
Communications	10,300	7,725	6,772	87.7%	953	8,900	6,675	2,614	3,918	58.7%	2,757	-2,854
Repairs & Maintenance Services	1,500	1,125	0	0.0%	1,125	1,500	1,125	0	0	0.0%	1,125	0
Internal Service Fees	80,900	60,675	59,871	98.7%	804	61,600	46,200	5,094	45,711	98.9%	489	-14,160
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	10,500	6,675	63.6%	3,825	13,200	9,900	355	8,038	81.2%	1,862	1,363
<b>TOTAL EXPENSES</b>	<b>498,100</b>	<b>373,575</b>	<b>325,106</b>	<b>87.0%</b>	<b>48,469</b>	<b>442,500</b>	<b>331,875</b>	<b>33,459</b>	<b>304,492</b>	<b>91.7%</b>	<b>27,383</b>	<b>-20,614</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**Human Resources**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	2,662,700	1,997,025	167,932	1,521,664	76.2%	475,362	1,521,664
Overtime	0	0	0	0.0%	0	500	375	0	0	0.0%	375	0
All Other Salary Codes	0	0	0	0.0%	0	24,400	18,300	18,838	330,379	1805.4%	-312,079	330,379
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>2,687,600</b>	<b>2,015,700</b>	<b>186,770</b>	<b>1,852,043</b>	<b>91.9%</b>	<b>163,657</b>	<b>1,852,043</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>792,700</b>	<b>594,525</b>	<b>62,092</b>	<b>569,774</b>	<b>95.8%</b>	<b>24,751</b>	<b>569,774</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	626,500	469,875	15,185	342,067	72.8%	127,808	342,067
Travel, Tuition & Dues	0	0	0	0.0%	0	9,700	7,275	266	5,956	81.9%	1,319	5,956
Communications	0	0	0	0.0%	0	95,700	71,775	2,332	60,327	84.0%	11,448	60,327
Repairs & Maintenance Services	0	0	0	0.0%	0	7,000	5,250	389	8,158	155.4%	-2,908	8,158
Internal Service Fees	0	0	0	0.0%	0	457,500	343,125	39,391	354,266	103.2%	-11,141	354,266
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	101,925	3,178	119,154	116.9%	-17,229	119,154
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>4,812,600</b>	<b>3,609,450</b>	<b>309,602</b>	<b>3,311,744</b>	<b>91.8%</b>	<b>297,706</b>	<b>3,311,744</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**Information Technology Service**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	453,100	339,825	246,357	72.5%	93,468	454,000	340,500	30,772	267,436	78.5%	73,064	21,079
Overtime	0	0	0	0.0%	0	0	0	0	474	0.0%	-474	474
All Other Salary Codes	2,000	1,500	46,471	3098.0%	-44,971	2,000	1,500	1,285	39,430	2628.7%	-37,930	-7,041
<b>Total Salaries</b>	<b>455,100</b>	<b>341,325</b>	<b>292,828</b>	<b>85.8%</b>	<b>48,497</b>	<b>456,000</b>	<b>342,000</b>	<b>32,056</b>	<b>307,340</b>	<b>89.9%</b>	<b>34,660</b>	<b>14,512</b>
<b>Fringes</b>	<b>151,500</b>	<b>113,625</b>	<b>100,124</b>	<b>88.1%</b>	<b>13,501</b>	<b>125,000</b>	<b>93,750</b>	<b>9,932</b>	<b>89,205</b>	<b>95.2%</b>	<b>4,545</b>	<b>-10,919</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	428	2,826	0.0%	-2,826	2,826
Travel, Tuition & Dues	100	75	243	323.5%	-168	100	75	0	295	392.8%	-220	52
Communications	4,900	3,675	3,755	102.2%	-80	4,900	3,675	507	4,402	119.8%	-727	647
Repairs & Maintenance Services	1,000	750	40	5.3%	711	1,000	750	0	0	0.0%	750	-40
Internal Service Fees	96,400	72,300	72,772	100.7%	-472	93,600	70,200	7,905	71,022	101.2%	-822	-1,750
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	6,000	4,500	11,675	259.4%	-7,175	4,300	3,225	-3,878	734	22.7%	2,491	-10,941
<b>TOTAL EXPENSES</b>	<b>715,000</b>	<b>536,250</b>	<b>481,436</b>	<b>89.8%</b>	<b>54,814</b>	<b>684,900</b>	<b>513,675</b>	<b>46,950</b>	<b>475,824</b>	<b>92.6%</b>	<b>37,851</b>	<b>-5,612</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	800	600	25	4.2%	-575	200	150	101	596	397.3%	446	571
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>800</b>	<b>600</b>	<b>25</b>	<b>4.2%</b>	<b>-575</b>	<b>200</b>	<b>150</b>	<b>101</b>	<b>596</b>	<b>397.3%</b>	<b>446</b>	<b>571</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>800</b>	<b>600</b>	<b>25</b>	<b>4.2%</b>	<b>-575</b>	<b>200</b>	<b>150</b>	<b>101</b>	<b>596</b>	<b>397.3%</b>	<b>446</b>	<b>571</b>

Metro Government of Nashville  
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Internal Audit  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	750,600	562,950	50,155	413,442	73.4%	149,508	413,442
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	2,550	4,022	55,983	2195.4%	-53,433	55,983
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>754,000</b>	<b>565,500</b>	<b>54,177</b>	<b>469,425</b>	<b>83.0%</b>	<b>96,075</b>	<b>469,425</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>316,400</b>	<b>237,300</b>	<b>15,087</b>	<b>122,159</b>	<b>51.5%</b>	<b>115,141</b>	<b>122,159</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	231,400	173,550	57,185	161,454	93.0%	12,096	161,454
Travel, Tuition & Dues	0	0	0	0.0%	0	26,500	19,875	12,263	32,412	163.1%	-12,537	32,412
Communications	0	0	0	0.0%	0	9,700	7,275	768	7,385	101.5%	-110	7,385
Repairs & Maintenance Services	0	0	0	0.0%	0	1,200	900	0	-2,346	-260.6%	3,246	-2,346
Internal Service Fees	0	0	0	0.0%	0	74,100	55,575	4,457	43,847	78.9%	11,728	43,847
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	51,225	1,795	61,827	120.7%	-10,602	61,827
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,481,600</b>	<b>1,111,200</b>	<b>145,732</b>	<b>896,164</b>	<b>80.6%</b>	<b>215,036</b>	<b>896,164</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,317,100	987,825	825,007	83.5%	162,818	1,175,400	881,550	86,642	834,926	94.7%	46,624	9,919
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	125,000	93,750	94,084	100.4%	-334	125,800	94,350	10,130	87,859	93.1%	6,491	-6,225
<b>Total Salaries</b>	<b>1,442,100</b>	<b>1,081,575</b>	<b>919,091</b>	<b>85.0%</b>	<b>162,484</b>	<b>1,301,200</b>	<b>975,900</b>	<b>96,771</b>	<b>922,785</b>	<b>94.6%</b>	<b>53,115</b>	<b>3,694</b>
<b>Fringes</b>	<b>436,900</b>	<b>327,675</b>	<b>340,018</b>	<b>103.8%</b>	<b>-12,343</b>	<b>425,500</b>	<b>319,125</b>	<b>34,406</b>	<b>306,783</b>	<b>96.1%</b>	<b>12,342</b>	<b>-33,235</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,700	12,525	455	3.6%	12,070	16,600	12,450	50	300	2.4%	12,150	-155
Travel, Tuition & Dues	40,400	30,300	10,242	33.8%	20,058	31,000	23,250	300	3,317	14.3%	19,933	-6,925
Communications	34,900	26,175	24,444	93.4%	1,731	37,900	28,425	3,433	22,449	79.0%	5,976	-1,995
Repairs & Maintenance Services	8,300	6,225	4,945	79.4%	1,280	11,000	8,250	772	11,045	133.9%	-2,795	6,100
Internal Service Fees	198,600	148,950	149,151	100.1%	-201	133,400	100,050	11,112	99,969	99.9%	81	-49,182
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	308,500	231,375	200,210	86.5%	31,165	307,900	230,925	28,246	194,215	84.1%	36,710	-5,995
<b>TOTAL EXPENSES</b>	<b>2,486,400</b>	<b>1,864,800</b>	<b>1,648,557</b>	<b>88.4%</b>	<b>216,243</b>	<b>2,264,500</b>	<b>1,698,375</b>	<b>175,090</b>	<b>1,560,861</b>	<b>91.9%</b>	<b>137,514</b>	<b>-87,696</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,178,500	3,133,875	2,863,398	91.4%	270,477	4,451,400	3,338,550	304,411	2,952,638	88.4%	385,912	89,240
Overtime	4,700	3,525	2,524	71.6%	1,001	4,700	3,525	0	2,319	65.8%	1,207	-205
All Other Salary Codes	441,800	331,350	395,965	119.5%	-64,615	479,000	359,250	46,433	438,502	122.1%	-79,252	42,537
<b>Total Salaries</b>	<b>4,625,000</b>	<b>3,468,750</b>	<b>3,261,887</b>	<b>94.0%</b>	<b>206,863</b>	<b>4,935,100</b>	<b>3,701,325</b>	<b>350,844</b>	<b>3,393,459</b>	<b>91.7%</b>	<b>307,866</b>	<b>131,572</b>
<b>Fringes</b>	<b>1,700,000</b>	<b>1,275,000</b>	<b>1,224,804</b>	<b>96.1%</b>	<b>50,196</b>	<b>1,626,900</b>	<b>1,220,175</b>	<b>127,658</b>	<b>1,168,581</b>	<b>95.8%</b>	<b>51,594</b>	<b>-56,223</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,021,500	3,016,125	2,660,573	88.2%	355,552	4,079,800	3,059,850	318,236	2,736,223	89.4%	323,627	75,650
Travel, Tuition & Dues	28,300	21,225	37,063	174.6%	-15,838	36,000	27,000	5,212	47,122	174.5%	-20,122	10,059
Communications	66,500	49,875	78,354	157.1%	-28,479	74,900	56,175	11,147	96,464	171.7%	-40,289	18,110
Repairs & Maintenance Services	12,700	9,525	1,596	16.8%	7,929	2,000	1,500	1,786	18,752	1250.1%	-17,252	17,156
Internal Service Fees	833,000	624,750	610,615	97.7%	14,135	669,200	501,900	55,001	494,588	98.5%	7,312	-116,027
Transfers to Other Funds & Units	505,700	379,275	324,085	85.4%	55,190	422,600	316,950	0	242,670	76.6%	74,280	-81,415
All Other Expenses	95,300	71,475	67,425	94.3%	4,050	299,400	224,550	9,630	61,266	27.3%	163,284	-6,159
<b>TOTAL EXPENSES</b>	<b>11,888,000</b>	<b>8,916,000</b>	<b>8,266,401</b>	<b>92.7%</b>	<b>649,599</b>	<b>12,145,900</b>	<b>9,109,425</b>	<b>879,514</b>	<b>8,259,124</b>	<b>90.7%</b>	<b>850,301</b>	<b>-7,277</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	391	0.0%	391	500	375	0	0	0.0%	-375	-391
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	434,325	417,241	96.1%	-17,084	579,100	434,325	34,383	290,600	66.9%	-143,725	-126,641
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	6,750	4,500	66.7%	-2,250	9,000	6,750	0	4,500	66.7%	-2,250	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	441,075	421,741	95.6%	-19,334	588,100	441,075	34,383	295,100	66.9%	-145,975	-126,641
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>588,100</b>	<b>441,075</b>	<b>422,132</b>	<b>95.7%</b>	<b>-18,943</b>	<b>588,600</b>	<b>441,450</b>	<b>34,383</b>	<b>295,100</b>	<b>66.8%</b>	<b>-146,350</b>	<b>-127,032</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	31,000	23,250	15,910	68.4%	-7,340	31,000	23,250	2,087	8,058	34.7%	-15,192	-7,852
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>31,000</b>	<b>23,250</b>	<b>15,910</b>	<b>68.4%</b>	<b>-7,340</b>	<b>31,000</b>	<b>23,250</b>	<b>2,087</b>	<b>8,058</b>	<b>34.7%</b>	<b>-15,192</b>	<b>-7,852</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>619,100</b>	<b>464,325</b>	<b>438,042</b>	<b>94.3%</b>	<b>-26,283</b>	<b>619,600</b>	<b>464,700</b>	<b>36,469</b>	<b>303,158</b>	<b>65.2%</b>	<b>-161,542</b>	<b>-134,884</b>

Metro Government of Nashville  
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Juvenile Court Clerk  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,156,000	867,000	702,618	81.0%	164,382	1,067,000	800,250	77,415	716,415	89.5%	83,835	13,797
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	10,650	68,725	645.3%	-58,075	14,200	10,650	3,927	65,161	611.8%	-54,511	-3,564
<b>Total Salaries</b>	<b>1,170,200</b>	<b>877,650</b>	<b>771,343</b>	<b>87.9%</b>	<b>106,307</b>	<b>1,081,200</b>	<b>810,900</b>	<b>81,342</b>	<b>781,577</b>	<b>96.4%</b>	<b>29,323</b>	<b>10,234</b>
<b>Fringes</b>	<b>475,900</b>	<b>356,925</b>	<b>332,216</b>	<b>93.1%</b>	<b>24,709</b>	<b>391,300</b>	<b>293,475</b>	<b>32,428</b>	<b>290,339</b>	<b>98.9%</b>	<b>3,136</b>	<b>-41,877</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	5,800	4,350	1,375	31.6%	2,975	5,800	4,350	25	1,235	28.4%	3,115	-140
Communications	13,000	9,750	24,170	247.9%	-14,420	13,000	9,750	2,501	26,303	269.8%	-16,553	2,133
Repairs & Maintenance Services	19,400	14,550	25,303	173.9%	-10,753	19,400	14,550	285	4,500	30.9%	10,050	-20,803
Internal Service Fees	130,400	97,800	99,091	101.3%	-1,291	93,500	70,125	7,866	70,530	100.6%	-405	-28,561
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	1,340	1,340	0.0%	-1,340	1,340
All Other Expenses	31,200	23,400	30,665	131.0%	-7,265	10,000	7,500	1,678	12,332	164.4%	-4,832	-18,333
<b>TOTAL EXPENSES</b>	<b>1,845,900</b>	<b>1,384,425</b>	<b>1,284,163</b>	<b>92.8%</b>	<b>100,262</b>	<b>1,614,200</b>	<b>1,210,650</b>	<b>127,466</b>	<b>1,188,155</b>	<b>98.1%</b>	<b>22,495</b>	<b>-96,008</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	95,275	0.0%	95,275	595,000	446,250	43,826	97,085	21.8%	-349,165	1,810
Other Governments & Agencies					0				0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>95,275</b>	<b>0.0%</b>	<b>95,275</b>	<b>595,000</b>	<b>446,250</b>	<b>43,826</b>	<b>97,085</b>	<b>21.8%</b>	<b>-349,165</b>	<b>1,810</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	745,000	558,750	113,124	20.2%	-445,626	145,000	108,750	42,495	121,645	111.9%	12,895	8,521
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>745,000</b>	<b>558,750</b>	<b>113,124</b>	<b>20.2%</b>	<b>-445,626</b>	<b>145,000</b>	<b>108,750</b>	<b>42,495</b>	<b>121,645</b>	<b>111.9%</b>	<b>12,895</b>	<b>8,521</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>745,000</b>	<b>558,750</b>	<b>208,399</b>	<b>37.3%</b>	<b>-350,351</b>	<b>740,000</b>	<b>555,000</b>	<b>86,321</b>	<b>218,731</b>	<b>39.4%</b>	<b>-336,269</b>	<b>10,332</b>

Metro Government of Nashville  
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Law  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,169,000	2,376,750	2,040,126	85.8%	336,624	3,489,600	2,617,200	244,481	2,191,627	83.7%	425,573	151,501
Overtime	0	0	0	0.0%	0	0	0	0	1,792	0.0%	-1,792	1,792
All Other Salary Codes	15,000	11,250	243,635	2165.6%	-232,385	15,900	11,925	14,217	267,980	2247.2%	-256,055	24,345
<b>Total Salaries</b>	<b>3,184,000</b>	<b>2,388,000</b>	<b>2,283,761</b>	<b>95.6%</b>	<b>104,239</b>	<b>3,505,500</b>	<b>2,629,125</b>	<b>258,698</b>	<b>2,461,399</b>	<b>93.6%</b>	<b>167,726</b>	<b>177,638</b>
<b>Fringes</b>	<b>959,400</b>	<b>719,550</b>	<b>704,117</b>	<b>97.9%</b>	<b>15,433</b>	<b>1,026,500</b>	<b>769,875</b>	<b>80,282</b>	<b>719,530</b>	<b>93.5%</b>	<b>50,345</b>	<b>15,413</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,200	6,900	12,841	186.1%	-5,941	9,700	7,275	-3,003	4,499	61.8%	2,776	-8,342
Travel, Tuition & Dues	32,400	24,300	42,603	175.3%	-18,303	37,100	27,825	3,574	37,577	135.0%	-9,752	-5,026
Communications	305,300	228,975	239,808	104.7%	-10,833	317,100	237,825	4,111	211,188	88.8%	26,637	-28,620
Repairs & Maintenance Services	4,500	3,375	72	2.1%	3,303	5,000	3,750	295	295	7.9%	3,455	223
Internal Service Fees	365,100	273,825	251,232	91.7%	22,593	300,300	225,225	24,995	223,621	99.3%	1,604	-27,611
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	193,200	144,900	101,383	70.0%	43,517	181,000	135,750	9,229	69,793	51.4%	65,957	-31,590
<b>TOTAL EXPENSES</b>	<b>5,053,100</b>	<b>3,789,825</b>	<b>3,635,817</b>	<b>95.9%</b>	<b>154,008</b>	<b>5,382,200</b>	<b>4,036,650</b>	<b>378,181</b>	<b>3,727,901</b>	<b>92.4%</b>	<b>308,749</b>	<b>92,084</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	41,250	37,475	90.8%	-3,775	55,000	41,250	5,704	67,479	163.6%	26,229	30,004
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	30,000	0	0.0%	-30,000	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	40,000	30,000	0	0.0%	-30,000	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>95,000</b>	<b>71,250</b>	<b>37,475</b>	<b>52.6%</b>	<b>-33,775</b>	<b>55,000</b>	<b>41,250</b>	<b>5,704</b>	<b>67,479</b>	<b>163.6%</b>	<b>26,229</b>	<b>30,004</b>
NON-PROGRAM REVENUE:												
Property Taxes	74,200	55,650	53,810	96.7%	-1,840	74,200	55,650	5,568	93,944	168.8%	38,294	40,134
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	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	7,050	0	0.0%	-7,050	9,400	7,050	0	0	0.0%	-7,050	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>83,600</b>	<b>62,700</b>	<b>53,810</b>	<b>85.8%</b>	<b>-8,890</b>	<b>83,600</b>	<b>62,700</b>	<b>5,568</b>	<b>93,944</b>	<b>149.8%</b>	<b>31,244</b>	<b>40,134</b>
Transfers From Other Funds & Units	2,131,900	1,598,925	1,594,050	99.7%	-4,875	2,214,400	1,660,800	0	1,660,800	100.0%	0	66,750
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,310,500</b>	<b>1,732,875</b>	<b>1,685,335</b>	<b>97.3%</b>	<b>-47,540</b>	<b>2,353,000</b>	<b>1,764,750</b>	<b>11,272</b>	<b>1,822,222</b>	<b>103.3%</b>	<b>57,472</b>	<b>136,887</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	10,186,100	7,639,575	7,470,028	97.8%	169,547	9,989,000	7,491,750	770,647	7,254,394	96.8%	237,356	-215,634
Overtime	35,300	26,475	39,167	147.9%	-12,692	45,300	33,975	1,423	22,633	66.6%	11,342	-16,534
All Other Salary Codes	1,098,800	824,100	865,224	105.0%	-41,124	1,063,300	797,475	59,412	773,243	97.0%	24,232	-91,981
<b>Total Salaries</b>	<b>11,320,200</b>	<b>8,490,150</b>	<b>8,374,419</b>	<b>98.6%</b>	<b>115,731</b>	<b>11,097,600</b>	<b>8,323,200</b>	<b>831,482</b>	<b>8,050,271</b>	<b>96.7%</b>	<b>272,929</b>	<b>-324,148</b>
<b>Fringes</b>	<b>4,467,700</b>	<b>3,350,775</b>	<b>3,289,210</b>	<b>98.2%</b>	<b>61,565</b>	<b>4,035,100</b>	<b>3,026,325</b>	<b>324,284</b>	<b>2,919,478</b>	<b>96.5%</b>	<b>106,847</b>	<b>-369,732</b>
Other Expenses:												
Utilities	1,591,300	1,193,475	1,207,745	101.2%	-14,270	1,591,300	1,193,475	161,272	1,432,987	120.1%	-239,512	225,242
Professional & Purchased Services	719,800	539,850	479,303	88.8%	60,547	544,300	408,225	43,538	282,752	69.3%	125,473	-196,551
Travel, Tuition & Dues	42,400	31,800	24,762	77.9%	7,038	24,400	18,300	654	16,807	91.8%	1,493	-7,955
Communications	693,300	519,975	374,841	72.1%	145,134	657,400	493,050	43,537	234,464	47.6%	258,586	-140,377
Repairs & Maintenance Services	482,600	361,950	308,907	85.3%	53,043	442,000	331,500	18,724	367,409	110.8%	-35,909	58,502
Internal Service Fees	1,889,900	1,417,425	1,412,960	99.7%	4,465	1,279,300	959,475	106,586	958,837	99.9%	638	-454,123
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	58,164	0.0%	-58,164	58,164
All Other Expenses	818,000	613,500	555,761	90.6%	57,739	409,000	306,750	28,202	219,034	71.4%	87,716	-336,727
<b>TOTAL EXPENSES</b>	<b>22,025,200</b>	<b>16,518,900</b>	<b>16,027,910</b>	<b>97.0%</b>	<b>490,990</b>	<b>20,080,400</b>	<b>15,060,300</b>	<b>1,558,278</b>	<b>14,540,204</b>	<b>96.5%</b>	<b>520,096</b>	<b>-1,487,706</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	617,000	462,750	480,721	103.9%	17,971	579,000	434,250	46,854	428,711	98.7%	-5,539	-52,010
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>617,000</b>	<b>462,750</b>	<b>480,721</b>	<b>103.9%</b>	<b>17,971</b>	<b>579,000</b>	<b>434,250</b>	<b>46,854</b>	<b>428,711</b>	<b>98.7%</b>	<b>-5,539</b>	<b>-52,010</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>617,000</b>	<b>462,750</b>	<b>480,721</b>	<b>103.9%</b>	<b>17,971</b>	<b>579,000</b>	<b>434,250</b>	<b>46,854</b>	<b>428,711</b>	<b>98.7%</b>	<b>-5,539</b>	<b>-52,010</b>

Metro Government of Nashville  
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Mayor's Office  
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Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,173,300	1,629,975	1,137,466	69.8%	492,509	1,854,800	1,391,100	146,891	1,344,599	96.7%	46,501	207,133
Overtime	15,300	11,475	15,752	137.3%	-4,277	15,300	11,475	498	9,783	85.3%	1,692	-5,969
All Other Salary Codes	16,900	12,675	99,855	787.8%	-87,180	16,900	12,675	2,676	72,004	568.1%	-59,329	-27,851
<b>Total Salaries</b>	<b>2,205,500</b>	<b>1,654,125</b>	<b>1,253,074</b>	<b>75.8%</b>	<b>401,051</b>	<b>1,887,000</b>	<b>1,415,250</b>	<b>150,064</b>	<b>1,426,385</b>	<b>100.8%</b>	<b>-11,135</b>	<b>173,311</b>
<b>Fringes</b>	<b>663,900</b>	<b>497,925</b>	<b>397,875</b>	<b>79.9%</b>	<b>100,050</b>	<b>596,900</b>	<b>447,675</b>	<b>48,032</b>	<b>433,850</b>	<b>96.9%</b>	<b>13,825</b>	<b>35,975</b>
Other Expenses:												
Utilities	500	375	41	10.9%	334	500	375	0	37	9.9%	338	-4
Professional & Purchased Services	3,500	2,625	1,642	62.5%	983	3,700	2,775	22	1,531	55.2%	1,244	-111
Travel, Tuition & Dues	70,500	52,875	15,341	29.0%	37,534	71,000	53,250	1,280	19,309	36.3%	33,941	3,968
Communications	138,800	104,100	72,866	70.0%	31,234	133,400	100,050	6,609	62,720	62.7%	37,330	-10,146
Repairs & Maintenance Services	7,900	5,925	15,043	253.9%	-9,118	7,900	5,925	200	4,813	81.2%	1,112	-10,230
Internal Service Fees	1,180,500	885,375	879,491	99.3%	5,884	807,000	605,250	66,925	605,754	100.1%	-504	-273,737
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	93,400	70,050	32,115	45.8%	37,935	74,800	56,100	8,230	21,849	38.9%	34,251	-10,266
<b>TOTAL EXPENSES</b>	<b>4,364,500</b>	<b>3,273,375</b>	<b>2,667,488</b>	<b>81.5%</b>	<b>605,887</b>	<b>3,582,200</b>	<b>2,686,650</b>	<b>281,363</b>	<b>2,576,248</b>	<b>95.9%</b>	<b>110,402</b>	<b>-91,240</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,900	5,175	5,280	102.0%	105	6,900	5,175	0	5,640	109.0%	465	360
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,900</b>	<b>5,175</b>	<b>5,280</b>	<b>102.0%</b>	<b>105</b>	<b>6,900</b>	<b>5,175</b>	<b>0</b>	<b>5,640</b>	<b>109.0%</b>	<b>465</b>	<b>360</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	6,800	5,100	14,570	285.7%	9,470	6,800	5,100	180	7,010	137.5%	1,910	-7,560
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	254	254	0.0%	254	254
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,800</b>	<b>5,100</b>	<b>14,570</b>	<b>285.7%</b>	<b>9,470</b>	<b>6,800</b>	<b>5,100</b>	<b>434</b>	<b>7,264</b>	<b>142.4%</b>	<b>2,164</b>	<b>-7,306</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,700</b>	<b>10,275</b>	<b>19,850</b>	<b>193.2%</b>	<b>9,575</b>	<b>13,700</b>	<b>10,275</b>	<b>434</b>	<b>12,904</b>	<b>125.6%</b>	<b>2,629</b>	<b>-6,946</b>

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**Metro Clerk**  
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Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	417,400	313,050	276,110	88.2%	36,940	402,800	302,100	32,857	264,288	87.5%	37,812	-11,822
Overtime	25,300	18,975	10,291	54.2%	8,684	25,300	18,975	3,227	8,546	45.0%	10,429	-1,745
All Other Salary Codes	4,800	3,600	4,758	132.2%	-1,158	4,100	3,075	0	13,802	448.8%	-10,727	9,044
<b>Total Salaries</b>	<b>447,500</b>	<b>335,625</b>	<b>291,158</b>	<b>86.8%</b>	<b>44,467</b>	<b>432,200</b>	<b>324,150</b>	<b>36,083</b>	<b>286,635</b>	<b>88.4%</b>	<b>37,515</b>	<b>-4,523</b>
<b>Fringes</b>	<b>152,300</b>	<b>114,225</b>	<b>106,849</b>	<b>93.5%</b>	<b>7,376</b>	<b>118,600</b>	<b>88,950</b>	<b>10,713</b>	<b>92,588</b>	<b>104.1%</b>	<b>-3,638</b>	<b>-14,261</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,500	28,125	41,863	148.8%	-13,738	36,800	27,600	2,129	33,010	119.6%	-5,410	-8,853
Travel, Tuition & Dues	8,600	6,450	4,355	67.5%	2,095	8,100	6,075	523	4,291	70.6%	1,784	-64
Communications	91,600	68,700	53,123	77.3%	15,577	77,100	57,825	9,539	55,729	96.4%	2,096	2,606
Repairs & Maintenance Services	11,200	8,400	17,090	203.4%	-8,690	17,200	12,900	189	17,399	134.9%	-4,499	309
Internal Service Fees	545,700	409,275	406,833	99.4%	2,442	443,700	332,775	50,416	336,161	101.0%	-3,386	-70,672
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	30,500	22,875	22,726	99.3%	149	29,000	21,750	3,865	17,183	79.0%	4,567	-5,543
<b>TOTAL EXPENSES</b>	<b>1,324,900</b>	<b>993,675</b>	<b>943,996</b>	<b>95.0%</b>	<b>49,679</b>	<b>1,162,700</b>	<b>872,025</b>	<b>113,458</b>	<b>842,998</b>	<b>96.7%</b>	<b>29,027</b>	<b>-100,998</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	4,125	5,631	136.5%	1,506	4,800	3,600	1,179	5,642	156.7%	2,042	11
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>5,500</b>	<b>4,125</b>	<b>5,631</b>	<b>136.5%</b>	<b>1,506</b>	<b>4,800</b>	<b>3,600</b>	<b>1,179</b>	<b>5,642</b>	<b>156.7%</b>	<b>2,042</b>	<b>11</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	1,400,000	1,050,000	569,158	54.2%	-480,842	1,200,000	900,000	919,040	1,044,730	116.1%	144,730	475,572
Fines, Forfeits & Penalties	100	75	0	0.0%	-75	200	150	0	30	20.0%	-120	30
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,400,100</b>	<b>1,050,075</b>	<b>569,158</b>	<b>54.2%</b>	<b>-480,917</b>	<b>1,200,200</b>	<b>900,150</b>	<b>919,040</b>	<b>1,044,760</b>	<b>116.1%</b>	<b>144,610</b>	<b>475,602</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,405,600</b>	<b>1,054,200</b>	<b>574,789</b>	<b>54.5%</b>	<b>-479,411</b>	<b>1,205,000</b>	<b>903,750</b>	<b>920,218</b>	<b>1,050,402</b>	<b>116.2%</b>	<b>146,652</b>	<b>475,613</b>

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

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	16,661,600	12,496,200	10,839,036	86.7%	1,657,164	15,293,000	11,469,750	1,143,369	10,803,780	94.2%	665,970	-35,256
Overtime	226,000	169,500	209,863	123.8%	-40,363	207,700	155,775	1,606	175,454	112.6%	-19,679	-34,409
All Other Salary Codes	2,091,700	1,568,775	1,898,157	121.0%	-329,382	1,886,600	1,414,950	118,586	1,975,437	139.6%	-560,487	77,280
<b>Total Salaries</b>	<b>18,979,300</b>	<b>14,234,475</b>	<b>12,947,056</b>	<b>91.0%</b>	<b>1,287,419</b>	<b>17,387,300</b>	<b>13,040,475</b>	<b>1,263,560</b>	<b>12,954,670</b>	<b>99.3%</b>	<b>85,805</b>	<b>7,614</b>
<b>Fringes</b>	<b>6,977,200</b>	<b>5,232,900</b>	<b>4,984,851</b>	<b>95.3%</b>	<b>248,049</b>	<b>6,269,900</b>	<b>4,702,425</b>	<b>504,654</b>	<b>4,562,697</b>	<b>97.0%</b>	<b>139,728</b>	<b>-422,154</b>
Other Expenses:												
Utilities	3,037,600	2,278,200	2,412,835	105.9%	-134,635	3,595,000	2,696,250	252,964	2,598,861	96.4%	97,389	186,026
Professional & Purchased Services	859,100	644,325	640,984	99.5%	3,341	364,900	273,675	16,206	299,239	109.3%	-25,564	-341,745
Travel, Tuition & Dues	54,100	40,575	30,992	76.4%	9,583	48,300	36,225	2,478	25,884	71.5%	10,341	-5,108
Communications	374,500	280,875	271,384	96.6%	9,491	326,600	244,950	26,435	255,694	104.4%	-10,744	-15,690
Repairs & Maintenance Services	205,100	153,825	209,774	136.4%	-55,949	140,400	105,300	13,636	123,149	117.0%	-17,849	-86,625
Internal Service Fees	3,089,400	2,317,050	2,318,073	100.0%	-1,023	2,276,400	1,707,300	187,992	1,705,859	99.9%	1,441	-612,214
Transfers to Other Funds & Units	242,300	181,725	188,693	103.8%	-6,968	242,300	181,725	0	193,910	106.7%	-12,185	5,217
All Other Expenses	2,482,100	1,861,575	2,252,008	121.0%	-390,433	1,315,800	986,850	84,875	1,110,441	112.5%	-123,591	-1,141,567
<b>TOTAL EXPENSES</b>	<b>36,300,700</b>	<b>27,225,525</b>	<b>26,256,651</b>	<b>96.4%</b>	<b>968,874</b>	<b>31,966,900</b>	<b>23,975,175</b>	<b>2,352,800</b>	<b>23,830,405</b>	<b>99.4%</b>	<b>144,770</b>	<b>-2,426,246</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,559,600	6,419,700	4,801,034	74.8%	-1,618,666	7,344,600	5,508,450	551,106	5,015,266	91.0%	-493,184	214,232
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	10,400	7,800	0	0.0%	-7,800	11,400	8,550	0	0	0.0%	-8,550	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	10,400	7,800	0	0.0%	-7,800	11,400	8,550	0	0	0.0%	-8,550	0
Other Program Revenue	0	0	0	0.0%	0	0	0	-53	-540	0.0%	-540	-540
<b>TOTAL PROGRAM REVENUE</b>	<b>8,570,000</b>	<b>6,427,500</b>	<b>4,801,034</b>	<b>74.7%</b>	<b>-1,626,466</b>	<b>7,356,000</b>	<b>5,517,000</b>	<b>551,053</b>	<b>5,014,727</b>	<b>90.9%</b>	<b>-502,273</b>	<b>213,693</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,000	3,750	2,930	78.1%	-820	5,000	3,750	890	3,836	102.3%	86	906
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	235,300	176,475	75,887	43.0%	-100,588	235,000	176,250	3,618	73,393	41.6%	-102,857	-2,494
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>240,300</b>	<b>180,225</b>	<b>78,817</b>	<b>43.7%</b>	<b>-101,408</b>	<b>240,000</b>	<b>180,000</b>	<b>4,508</b>	<b>77,229</b>	<b>42.9%</b>	<b>-102,771</b>	<b>-1,588</b>
Transfers From Other Funds & Units	500,000	375,000	245,180	65.4%	-129,820	0	0	0	50,378	0.0%	50,378	-194,802
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>9,310,300</b>	<b>6,982,725</b>	<b>5,125,031</b>	<b>73.4%</b>	<b>-1,857,694</b>	<b>7,596,000</b>	<b>5,697,000</b>	<b>555,561</b>	<b>5,142,334</b>	<b>90.3%</b>	<b>-554,666</b>	<b>17,303</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,473,800	1,855,350	1,650,415	89.0%	204,935	2,342,600	1,756,950	156,535	1,518,752	86.4%	238,198	-131,663
Overtime	0	0	673	0.0%	-673	0	0	0	0	0.0%	0	-673
All Other Salary Codes	8,800	6,600	167,500	2537.9%	-160,900	8,800	6,600	17,084	183,584	2781.6%	-176,984	16,084
<b>Total Salaries</b>	<b>2,482,600</b>	<b>1,861,950</b>	<b>1,818,588</b>	<b>97.7%</b>	<b>43,362</b>	<b>2,351,400</b>	<b>1,763,550</b>	<b>173,619</b>	<b>1,702,336</b>	<b>96.5%</b>	<b>61,214</b>	<b>-116,252</b>
<b>Fringes</b>	<b>832,100</b>	<b>624,075</b>	<b>624,516</b>	<b>100.1%</b>	<b>-441</b>	<b>696,300</b>	<b>522,225</b>	<b>56,555</b>	<b>523,087</b>	<b>100.2%</b>	<b>-862</b>	<b>-101,429</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,100	30,825	46,847	152.0%	-16,022	41,100	30,825	0	44,565	144.6%	-13,740	-2,282
Travel, Tuition & Dues	59,100	44,325	41,032	92.6%	3,293	71,200	53,400	6,166	31,576	59.1%	21,824	-9,456
Communications	110,600	82,950	57,398	69.2%	25,552	96,400	72,300	4,230	52,202	72.2%	20,098	-5,196
Repairs & Maintenance Services	23,200	17,400	8,101	46.6%	9,299	19,000	14,250	104	5,945	41.7%	8,305	-2,156
Internal Service Fees	621,800	466,350	460,798	98.8%	5,552	527,000	395,250	42,900	398,737	100.9%	-3,487	-62,061
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	114,200	85,650	70,708	82.6%	14,942	111,700	83,775	4,731	51,885	61.9%	31,890	-18,823
<b>TOTAL EXPENSES</b>	<b>4,284,700</b>	<b>3,213,525</b>	<b>3,127,988</b>	<b>97.3%</b>	<b>85,537</b>	<b>3,914,100</b>	<b>2,935,575</b>	<b>288,305</b>	<b>2,810,333</b>	<b>95.7%</b>	<b>125,242</b>	<b>-317,655</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,508,500	1,131,375	875,219	77.4%	-256,156	1,374,200	1,030,650	49,313	541,420	52.5%	-489,230	-333,799
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	1,750	0.0%	1,750	0	0	175	1,575	0.0%	1,575	-175
<b>TOTAL PROGRAM REVENUE</b>	<b>1,508,500</b>	<b>1,131,375</b>	<b>876,969</b>	<b>77.5%</b>	<b>-254,406</b>	<b>1,374,200</b>	<b>1,030,650</b>	<b>49,488</b>	<b>542,995</b>	<b>52.7%</b>	<b>-487,655</b>	<b>-333,974</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,508,500</b>	<b>1,131,375</b>	<b>876,969</b>	<b>77.5%</b>	<b>-254,406</b>	<b>1,374,200</b>	<b>1,030,650</b>	<b>49,488</b>	<b>542,995</b>	<b>52.7%</b>	<b>-487,655</b>	<b>-333,974</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	84,480,800	63,360,600	50,749,427	80.1%	12,611,173	85,472,600	64,104,450	6,233,841	53,266,150	83.1%	10,838,300	2,516,723
Overtime	4,494,200	3,370,650	3,803,916	112.9%	-433,266	4,105,100	3,078,825	268,786	3,102,223	100.8%	-23,398	-701,693
All Other Salary Codes	3,140,600	2,355,450	12,113,411	514.3%	-9,757,961	2,988,400	2,241,300	950,803	11,313,884	504.8%	-9,072,584	-799,527
<b>Total Salaries</b>	<b>92,115,600</b>	<b>69,086,700</b>	<b>66,666,755</b>	<b>96.5%</b>	<b>2,419,945</b>	<b>92,566,100</b>	<b>69,424,575</b>	<b>7,453,430</b>	<b>67,682,257</b>	<b>97.5%</b>	<b>1,742,318</b>	<b>1,015,502</b>
<b>Fringes</b>	<b>33,328,500</b>	<b>24,996,375</b>	<b>24,998,273</b>	<b>100.0%</b>	<b>-1,898</b>	<b>30,489,100</b>	<b>22,866,825</b>	<b>2,567,803</b>	<b>22,938,488</b>	<b>100.3%</b>	<b>-71,663</b>	<b>-2,059,785</b>
Other Expenses:												
Utilities	60,800	45,600	9,329	20.5%	36,271	27,700	20,775	1,203	5,090	24.5%	15,685	-4,239
Professional & Purchased Services	1,009,400	757,050	392,339	51.8%	364,711	1,083,300	812,475	62,694	387,911	47.7%	424,564	-4,428
Travel, Tuition & Dues	768,200	576,150	264,036	45.8%	312,114	708,200	531,150	11,301	303,269	57.1%	227,881	39,233
Communications	1,604,600	1,203,450	742,404	61.7%	461,046	1,663,400	1,247,550	125,320	795,758	63.8%	451,792	53,354
Repairs & Maintenance Services	1,488,700	1,116,525	1,243,688	111.4%	-127,163	1,410,700	1,058,025	128,453	1,029,621	97.3%	28,404	-214,067
Internal Service Fees	14,457,600	10,843,200	11,021,998	101.6%	-178,798	12,988,900	9,741,675	1,064,184	9,681,383	99.4%	60,292	-1,340,615
Transfers to Other Funds & Units	9,400	7,050	1,125	16.0%	5,925	13,600	10,200	122	6,614	64.8%	3,586	5,489
All Other Expenses	6,764,800	5,073,600	4,343,154	85.6%	730,446	2,722,600	2,041,950	220,174	1,384,551	67.8%	657,399	-2,958,603
<b>TOTAL EXPENSES</b>	<b>151,607,600</b>	<b>113,705,700</b>	<b>109,683,102</b>	<b>96.5%</b>	<b>4,022,598</b>	<b>143,673,600</b>	<b>107,755,200</b>	<b>11,634,684</b>	<b>104,214,941</b>	<b>96.7%</b>	<b>3,540,259</b>	<b>-5,468,161</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	437,000	327,750	317,877	97.0%	-9,873	413,000	309,750	31,755	325,140	105.0%	15,390	7,263
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	536,850	18,875	3.5%	-517,975	759,000	569,250	5,350	25,825	4.5%	-543,425	6,950
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	715,800	536,850	18,875	3.5%	-517,975	759,000	569,250	5,350	25,825	4.5%	-543,425	6,950
Other Program Revenue	12,500	9,375	190	2.0%	-9,185	0	0	10	380	0.0%	380	190
<b>TOTAL PROGRAM REVENUE</b>	<b>1,165,300</b>	<b>873,975</b>	<b>336,942</b>	<b>38.6%</b>	<b>-537,033</b>	<b>1,172,000</b>	<b>879,000</b>	<b>37,115</b>	<b>351,345</b>	<b>40.0%</b>	<b>-527,655</b>	<b>14,403</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	12,000	9,000	13,252	147.2%	4,252	12,000	9,000	0	0	0.0%	-9,000	-13,252
Compensation from Property	0	0	0	0.0%	0	0	0	0	142	0.0%	142	142
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>12,000</b>	<b>9,000</b>	<b>13,252</b>	<b>147.2%</b>	<b>4,252</b>	<b>12,000</b>	<b>9,000</b>	<b>0</b>	<b>142</b>	<b>1.6%</b>	<b>-8,858</b>	<b>-13,110</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,177,300</b>	<b>882,975</b>	<b>350,194</b>	<b>39.7%</b>	<b>-532,781</b>	<b>1,184,000</b>	<b>888,000</b>	<b>37,115</b>	<b>351,488</b>	<b>39.6%</b>	<b>-536,512</b>	<b>1,294</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,581,800	2,686,350	2,500,705	93.1%	185,645	3,554,700	2,666,025	259,567	2,496,126	93.6%	169,899	-4,579
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	440,000	330,000	285,578	86.5%	44,422	421,000	315,750	19,875	245,938	77.9%	69,812	-39,640
<b>Total Salaries</b>	<b>4,021,800</b>	<b>3,016,350</b>	<b>2,786,283</b>	<b>92.4%</b>	<b>230,067</b>	<b>3,975,700</b>	<b>2,981,775</b>	<b>279,442</b>	<b>2,742,064</b>	<b>92.0%</b>	<b>239,711</b>	<b>-44,219</b>
<b>Fringes</b>	<b>1,370,800</b>	<b>1,028,100</b>	<b>942,318</b>	<b>91.7%</b>	<b>85,782</b>	<b>1,192,400</b>	<b>894,300</b>	<b>91,643</b>	<b>833,480</b>	<b>93.2%</b>	<b>60,820</b>	<b>-108,838</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	975	658	67.5%	317	1,300	975	68	413	42.4%	562	-245
Travel, Tuition & Dues	17,800	13,350	13,217	99.0%	133	17,100	12,825	270	9,556	74.5%	3,269	-3,661
Communications	43,500	32,625	32,410	99.3%	215	46,700	35,025	2,151	33,287	95.0%	1,738	877
Repairs & Maintenance Services	8,500	6,375	6,982	109.5%	-607	9,000	6,750	800	7,021	104.0%	-271	39
Internal Service Fees	143,500	107,625	107,558	99.9%	67	79,800	59,850	6,777	61,005	101.9%	-1,155	-46,553
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	380,900	285,675	295,796	103.5%	-10,121	315,200	236,400	77,228	296,897	125.6%	-60,497	1,101
<b>TOTAL EXPENSES</b>	<b>5,988,100</b>	<b>4,491,075</b>	<b>4,185,223</b>	<b>93.2%</b>	<b>305,852</b>	<b>5,637,200</b>	<b>4,227,900</b>	<b>458,379</b>	<b>3,983,723</b>	<b>94.2%</b>	<b>244,177</b>	<b>-201,500</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,551,600	1,163,700	1,193,890	102.6%	30,190	1,588,500	1,191,375	121	1,160,275	97.4%	-31,100	-33,615
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,551,600	1,163,700	1,193,890	102.6%	30,190	1,588,500	1,191,375	121	1,160,275	97.4%	-31,100	-33,615
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,551,600</b>	<b>1,163,700</b>	<b>1,193,890</b>	<b>102.6%</b>	<b>30,190</b>	<b>1,588,500</b>	<b>1,191,375</b>	<b>121</b>	<b>1,160,275</b>	<b>97.4%</b>	<b>-31,100</b>	<b>-33,615</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,551,600</b>	<b>1,163,700</b>	<b>1,193,890</b>	<b>102.6%</b>	<b>30,190</b>	<b>1,588,500</b>	<b>1,191,375</b>	<b>121</b>	<b>1,160,275</b>	<b>97.4%</b>	<b>-31,100</b>	<b>-33,615</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	12,512,300	9,384,225	7,545,369	80.4%	1,838,856	11,117,000	8,337,750	750,051	6,808,489	81.7%	1,529,261	-736,880
Overtime	320,800	240,600	189,386	78.7%	51,214	320,800	240,600	11,153	152,913	63.6%	87,687	-36,473
All Other Salary Codes	238,100	178,575	1,526,778	855.0%	-1,348,203	228,700	171,525	100,235	1,493,642	870.8%	-1,322,117	-33,136
<b>Total Salaries</b>	<b>13,071,200</b>	<b>9,803,400</b>	<b>9,261,532</b>	<b>94.5%</b>	<b>541,868</b>	<b>11,666,500</b>	<b>8,749,875</b>	<b>861,439</b>	<b>8,455,043</b>	<b>96.6%</b>	<b>294,832</b>	<b>-806,489</b>
<b>Fringes</b>	<b>5,136,100</b>	<b>3,852,075</b>	<b>3,804,734</b>	<b>98.8%</b>	<b>47,341</b>	<b>4,303,100</b>	<b>3,227,325</b>	<b>342,151</b>	<b>3,138,733</b>	<b>97.3%</b>	<b>88,592</b>	<b>-666,001</b>
Other Expenses:												
Utilities	545,300	408,975	383,365	93.7%	25,610	545,300	408,975	54,300	428,693	104.8%	-19,718	45,328
Professional & Purchased Services	4,019,100	3,014,325	2,751,369	91.3%	262,956	3,305,900	2,479,425	381,960	2,680,629	108.1%	-201,204	-70,740
Travel, Tuition & Dues	122,600	91,950	82,605	89.8%	9,345	112,600	84,450	1,596	74,925	88.7%	9,525	-7,680
Communications	201,700	151,275	154,416	102.1%	-3,141	181,400	136,050	17,198	138,458	101.8%	-2,408	-15,958
Repairs & Maintenance Services	413,800	310,350	129,224	41.6%	181,126	313,800	235,350	52,990	145,573	61.9%	89,777	16,349
Internal Service Fees	2,113,500	1,585,125	1,595,026	100.6%	-9,901	3,255,700	2,441,775	274,479	2,436,053	99.8%	5,722	841,027
Transfers to Other Funds & Units	10,277,100	7,707,825	7,558,275	98.1%	149,550	9,015,600	6,761,700	0	6,671,625	98.7%	90,075	-886,650
All Other Expenses	3,273,500	2,455,125	2,357,348	96.0%	97,777	2,165,300	1,623,975	223,561	1,089,221	67.1%	534,754	-1,268,127
<b>TOTAL EXPENSES</b>	<b>39,173,900</b>	<b>29,380,425</b>	<b>28,077,894</b>	<b>95.6%</b>	<b>1,302,531</b>	<b>34,865,200</b>	<b>26,148,900</b>	<b>2,209,672</b>	<b>25,258,953</b>	<b>96.6%</b>	<b>889,947</b>	<b>-2,818,941</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,216,900	3,162,675	3,093,103	97.8%	-69,572	4,466,900	3,350,175	440,640	3,119,382	93.1%	-230,793	26,279
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	3,600	4,826	134.1%	1,226	4,800	3,600	0	4,863	135.1%	1,263	37
Subtotal Other Governments & Agencies	4,800	3,600	4,826	134.1%	1,226	4,800	3,600	0	4,863	135.1%	1,263	37
Other Program Revenue	0	0	0	0.0%	0	0	0	-665	-16,917	0.0%	-16,917	-16,917
<b>TOTAL PROGRAM REVENUE</b>	<b>4,221,700</b>	<b>3,166,275</b>	<b>3,097,929</b>	<b>97.8%</b>	<b>-68,346</b>	<b>4,471,700</b>	<b>3,353,775</b>	<b>439,975</b>	<b>3,107,328</b>	<b>92.7%</b>	<b>-246,447</b>	<b>9,399</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	337,700	253,275	575,117	227.1%	321,842	650,000	487,500	54,400	412,851	84.7%	-74,649	-162,266
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>337,700</b>	<b>253,275</b>	<b>575,117</b>	<b>227.1%</b>	<b>321,842</b>	<b>650,000</b>	<b>487,500</b>	<b>54,400</b>	<b>412,851</b>	<b>84.7%</b>	<b>-74,649</b>	<b>-162,266</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,559,400</b>	<b>3,419,550</b>	<b>3,673,046</b>	<b>107.4%</b>	<b>253,496</b>	<b>5,121,700</b>	<b>3,841,275</b>	<b>494,375</b>	<b>3,520,179</b>	<b>91.6%</b>	<b>-321,096</b>	<b>-152,867</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	992,000	744,000	670,798	90.2%	73,202	920,500	690,375	64,791	593,496	86.0%	96,879	-77,302
Overtime	7,500	5,625	462	8.2%	5,163	7,500	5,625	0	2,438	43.3%	3,187	1,976
All Other Salary Codes	43,300	32,475	132,017	406.5%	-99,542	43,300	32,475	8,666	129,918	400.1%	-97,443	-2,099
<b>Total Salaries</b>	<b>1,042,800</b>	<b>782,100</b>	<b>803,277</b>	<b>102.7%</b>	<b>-21,177</b>	<b>971,300</b>	<b>728,475</b>	<b>73,457</b>	<b>725,852</b>	<b>99.6%</b>	<b>2,623</b>	<b>-77,425</b>
<b>Fringes</b>	<b>514,000</b>	<b>385,500</b>	<b>375,472</b>	<b>97.4%</b>	<b>10,028</b>	<b>450,700</b>	<b>338,025</b>	<b>34,293</b>	<b>325,135</b>	<b>96.2%</b>	<b>12,890</b>	<b>-50,337</b>
Other Expenses:												
Utilities	5,393,400	4,045,050	3,548,527	87.7%	496,523	5,705,600	4,279,200	516,090	4,092,888	95.6%	186,312	544,361
Professional & Purchased Services	477,000	357,750	205,166	57.3%	152,584	477,000	357,750	50,899	313,613	87.7%	44,137	108,447
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	450	0	0.0%	450	600	450	0	0	0.0%	450	0
Repairs & Maintenance Services	45,900	34,425	35,602	103.4%	-1,177	45,900	34,425	0	36,209	105.2%	-1,784	607
Internal Service Fees	1,616,400	1,212,300	1,209,003	99.7%	3,297	137,800	103,350	11,225	101,025	97.8%	2,325	-1,107,978
Transfers to Other Funds & Units	10,276,200	7,707,150	7,707,150	100.0%	0	5,170,000	3,877,500	0	3,877,500	100.0%	0	-3,829,650
All Other Expenses	78,400	58,800	58,800	100.0%	0	5,500	4,125	0	3,961	96.0%	164	-54,839
<b>TOTAL EXPENSES</b>	<b>19,444,700</b>	<b>14,583,525</b>	<b>13,942,997</b>	<b>95.6%</b>	<b>640,528</b>	<b>12,964,400</b>	<b>9,723,300</b>	<b>685,964</b>	<b>9,476,184</b>	<b>97.5%</b>	<b>247,116</b>	<b>-4,466,813</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	93,900	70,425	38,028	54.0%	-32,397	78,000	58,500	138	37,355	63.9%	-21,145	-673
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>93,900</b>	<b>70,425</b>	<b>38,028</b>	<b>54.0%</b>	<b>-32,397</b>	<b>78,000</b>	<b>58,500</b>	<b>138</b>	<b>37,355</b>	<b>63.9%</b>	<b>-21,145</b>	<b>-673</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>93,900</b>	<b>70,425</b>	<b>38,028</b>	<b>54.0%</b>	<b>-32,397</b>	<b>78,000</b>	<b>58,500</b>	<b>138</b>	<b>37,355</b>	<b>63.9%</b>	<b>-21,145</b>	<b>-673</b>

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**Register of Deeds**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,500,000	1,125,000	0	0.0%	1,125,000	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
<b>Total Salaries</b>	<b>1,500,000</b>	<b>1,125,000</b>	<b>0</b>	<b>0.0%</b>	<b>1,125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>470,500</b>	<b>352,875</b>	<b>0</b>	<b>0.0%</b>	<b>352,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,000	6,000	524	8.7%	5,476	6,500	4,875	22	215	4.4%	4,660	-309
Travel, Tuition & Dues	19,500	14,625	4,746	32.5%	9,879	16,000	12,000	0	1,791	14.9%	10,210	-2,955
Communications	39,000	29,250	15,886	54.3%	13,364	22,700	17,025	913	16,629	97.7%	396	743
Repairs & Maintenance Services	5,800	4,350	6,069	139.5%	-1,719	800	600	0	2,133	355.6%	-1,533	-3,936
Internal Service Fees	254,500	190,875	190,898	100.0%	-23	204,800	153,600	17,338	156,083	101.6%	-2,483	-34,815
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	165,600	124,200	94,476	76.1%	29,724	138,500	103,875	555	78,046	75.1%	25,829	-16,430
<b>TOTAL EXPENSES</b>	<b>2,462,900</b>	<b>1,847,175</b>	<b>312,749</b>	<b>16.9%</b>	<b>1,534,426</b>	<b>389,300</b>	<b>291,975</b>	<b>18,827</b>	<b>254,897</b>	<b>87.3%</b>	<b>37,078</b>	<b>-57,852</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000,000	4,500,000	1,550,000	34.4%	-2,950,000	2,750,000	2,062,500	0	475,000	23.0%	-1,587,500	-1,075,000
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,000,000</b>	<b>4,500,000</b>	<b>1,550,000</b>	<b>34.4%</b>	<b>-2,950,000</b>	<b>2,750,000</b>	<b>2,062,500</b>	<b>0</b>	<b>475,000</b>	<b>23.0%</b>	<b>-1,587,500</b>	<b>-1,075,000</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,000,000</b>	<b>4,500,000</b>	<b>1,550,000</b>	<b>34.4%</b>	<b>-2,950,000</b>	<b>2,750,000</b>	<b>2,062,500</b>	<b>0</b>	<b>475,000</b>	<b>23.0%</b>	<b>-1,587,500</b>	<b>-1,075,000</b>

Metro Government of Nashville  
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Sheriff's Office  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	29,179,200	21,884,400	20,754,720	94.8%	1,129,680	29,276,100	21,957,075	2,150,110	20,748,949	94.5%	1,208,126	-5,771
Overtime	0	0	228,461	0.0%	-228,461	0	0	6,596	93,192	0.0%	-93,192	-135,269
All Other Salary Codes	4,899,600	3,674,700	3,515,463	95.7%	159,237	4,720,900	3,540,675	376,048	4,090,142	115.5%	-549,467	574,679
<b>Total Salaries</b>	<b>34,078,800</b>	<b>25,559,100</b>	<b>24,498,644</b>	<b>95.9%</b>	<b>1,060,456</b>	<b>33,997,000</b>	<b>25,497,750</b>	<b>2,532,755</b>	<b>24,932,283</b>	<b>97.8%</b>	<b>565,467</b>	<b>433,639</b>
<b>Fringes</b>	<b>13,779,600</b>	<b>10,334,700</b>	<b>9,984,763</b>	<b>96.6%</b>	<b>349,937</b>	<b>12,872,500</b>	<b>9,654,375</b>	<b>1,018,502</b>	<b>9,285,506</b>	<b>96.2%</b>	<b>368,869</b>	<b>-699,257</b>
Other Expenses:												
Utilities	1,166,300	874,725	924,002	105.6%	-49,277	1,352,100	1,014,075	146,344	1,069,362	105.5%	-55,287	145,360
Professional & Purchased Services	3,740,000	2,805,000	2,667,127	95.1%	137,873	3,612,100	2,709,075	294,793	2,611,343	96.4%	97,732	-55,784
Travel, Tuition & Dues	167,600	125,700	127,227	101.2%	-1,527	88,400	66,300	9,826	69,172	104.3%	-2,872	-58,055
Communications	373,100	279,825	258,734	92.5%	21,091	426,700	320,025	31,961	290,465	90.8%	29,560	31,731
Repairs & Maintenance Services	154,900	116,175	186,530	160.6%	-70,355	189,200	141,900	22,630	152,032	107.1%	-10,132	-34,498
Internal Service Fees	4,028,300	3,021,225	3,026,291	100.2%	-5,066	3,257,100	2,442,825	271,346	2,470,383	101.1%	-27,558	-555,908
Transfers to Other Funds & Units	5,400	4,050	10,016	247.3%	-5,966	44,400	33,300	0	9,941	29.9%	23,359	-75
All Other Expenses	2,727,100	2,045,325	2,221,181	108.6%	-175,856	1,885,300	1,413,975	164,836	1,445,436	102.2%	-31,461	-775,745
<b>TOTAL EXPENSES</b>	<b>60,221,100</b>	<b>45,165,825</b>	<b>43,904,516</b>	<b>97.2%</b>	<b>1,261,309</b>	<b>57,724,800</b>	<b>43,293,600</b>	<b>4,492,992</b>	<b>42,335,923</b>	<b>97.8%</b>	<b>957,677</b>	<b>-1,568,593</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,999,000	1,499,250	1,557,255	103.9%	58,005	1,999,000	1,499,250	223,511	1,628,841	108.6%	129,591	71,586
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	2,960,000	2,220,000	836,203	37.7%	-1,383,797	1,960,000	1,470,000	0	606,663	41.3%	-863,337	-229,540
Fed Through State Pass-Through	125,000	93,750	0	0.0%	-93,750	125,000	93,750	0	0	0.0%	-93,750	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	3,225,000	2,621,965	81.3%	-603,035	4,300,000	3,225,000	-48,815	2,600,041	80.6%	-624,959	-21,924
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,385,000	5,538,750	3,458,168	62.4%	-2,080,582	6,385,000	4,788,750	-48,815	3,206,704	67.0%	-1,582,046	-251,464
Other Program Revenue	784,000	588,000	588,512	100.1%	512	784,000	588,000	117,436	968,986	164.8%	380,986	380,474
<b>TOTAL PROGRAM REVENUE</b>	<b>10,168,000</b>	<b>7,626,000</b>	<b>5,603,936</b>	<b>73.5%</b>	<b>-2,022,064</b>	<b>9,168,000</b>	<b>6,876,000</b>	<b>292,132</b>	<b>5,804,531</b>	<b>84.4%</b>	<b>-1,071,469</b>	<b>200,595</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	3,057	0.0%	3,057	500,000	375,000	124	173	0.0%	-374,827	-2,884
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>3,057</b>	<b>0.0%</b>	<b>3,057</b>	<b>500,000</b>	<b>375,000</b>	<b>124</b>	<b>173</b>	<b>0.0%</b>	<b>-374,827</b>	<b>-2,884</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,168,000</b>	<b>7,626,000</b>	<b>5,606,993</b>	<b>73.5%</b>	<b>-2,019,007</b>	<b>9,668,000</b>	<b>7,251,000</b>	<b>292,256</b>	<b>5,804,704</b>	<b>80.1%</b>	<b>-1,446,296</b>	<b>197,711</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,883,600	2,912,700	2,427,452	83.3%	485,248	3,910,300	2,932,725	245,721	2,452,961	83.6%	479,764	25,509
Overtime	0	0	420	0.0%	-420	0	0	104	603	0.0%	-603	183
All Other Salary Codes	74,000	55,500	334,126	602.0%	-278,626	67,900	50,925	39,572	318,184	624.8%	-267,259	-15,942
<b>Total Salaries</b>	<b>3,957,600</b>	<b>2,968,200</b>	<b>2,761,998</b>	<b>93.1%</b>	<b>206,202</b>	<b>3,978,200</b>	<b>2,983,650</b>	<b>285,397</b>	<b>2,771,747</b>	<b>92.9%</b>	<b>211,903</b>	<b>9,749</b>
<b>Fringes</b>	<b>1,536,100</b>	<b>1,152,075</b>	<b>1,059,575</b>	<b>92.0%</b>	<b>92,500</b>	<b>1,308,100</b>	<b>981,075</b>	<b>104,309</b>	<b>949,819</b>	<b>96.8%</b>	<b>31,256</b>	<b>-109,756</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,291,400	968,550	908,134	93.8%	60,416	1,394,300	1,045,725	110,939	957,654	91.6%	88,071	49,520
Travel, Tuition & Dues	81,100	60,825	68,824	113.2%	-7,999	83,700	62,775	4,233	54,363	86.6%	8,412	-14,461
Communications	44,100	33,075	46,201	139.7%	-13,126	43,700	32,775	3,648	45,743	139.6%	-12,968	-458
Repairs & Maintenance Services	700	525	194	36.9%	331	100	75	0	334	445.2%	-259	140
Internal Service Fees	595,000	446,250	447,054	100.2%	-804	418,100	313,575	34,935	314,967	100.4%	-1,392	-132,087
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	-75	0.0%	75	-150
All Other Expenses	593,900	445,425	129,451	29.1%	315,974	106,300	79,725	3,692	42,264	53.0%	37,461	-87,187
<b>TOTAL EXPENSES</b>	<b>8,099,900</b>	<b>6,074,925</b>	<b>5,421,506</b>	<b>89.2%</b>	<b>653,419</b>	<b>7,332,500</b>	<b>5,499,375</b>	<b>547,152</b>	<b>5,136,817</b>	<b>93.4%</b>	<b>362,558</b>	<b>-284,689</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	27,800	20,850	14,801	71.0%	-6,049	24,500	18,375	937	14,541	79.1%	-3,834	-260
Other Governments & Agencies					0						0	
Federal Direct	0	0	2,124	0.0%	2,124	0	0	0	0	0.0%	0	-2,124
Fed Through State Pass-Through	292,100	219,075	191,985	87.6%	-27,090	298,900	224,175	59,057	313,400	139.8%	89,225	121,415
Fed Through Other Pass-Through	674,600	505,950	401,623	79.4%	-104,327	681,000	510,750	51,544	417,785	81.8%	-92,965	16,162
State Direct	1,000	750	0	0.0%	-750	0	0	0	0	0.0%	0	0
Other Government & Agencies	310,000	232,500	155,356	0.0%	-77,144	417,300	312,975	0	238,512	0.0%	-74,463	83,156
Subtotal Other Governments & Agencies	1,277,700	958,275	751,088	78.4%	-207,187	1,397,200	1,047,900	110,601	969,698	92.5%	-78,202	218,610
Other Program Revenue	63,300	47,475	38,828	81.8%	-8,647	58,300	43,725	2,614	28,200	64.5%	-15,525	-10,628
<b>TOTAL PROGRAM REVENUE</b>	<b>1,368,800</b>	<b>1,026,600</b>	<b>804,717</b>	<b>78.4%</b>	<b>-221,883</b>	<b>1,480,000</b>	<b>1,110,000</b>	<b>114,152</b>	<b>1,012,439</b>	<b>91.2%</b>	<b>-97,561</b>	<b>207,722</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	32,000	24,000	34,578	144.1%	10,578	34,200	25,650	0	32,258	125.8%	6,608	-2,320
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,400,800</b>	<b>1,050,600</b>	<b>839,296</b>	<b>79.9%</b>	<b>-211,304</b>	<b>1,514,200</b>	<b>1,135,650</b>	<b>114,152</b>	<b>1,044,697</b>	<b>92.0%</b>	<b>-90,953</b>	<b>205,401</b>

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**Soil and Water Conservation**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	47,600	35,700	29,833	83.6%	5,867	48,600	36,450	3,256	30,719	84.3%	5,731	886
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	525	0	0.0%	525	700	525	0	50	9.5%	475	50
<b>Total Salaries</b>	<b>48,300</b>	<b>36,225</b>	<b>29,833</b>	<b>82.4%</b>	<b>6,392</b>	<b>49,300</b>	<b>36,975</b>	<b>3,256</b>	<b>30,769</b>	<b>83.2%</b>	<b>6,206</b>	<b>936</b>
<b>Fringes</b>	<b>14,500</b>	<b>10,875</b>	<b>10,355</b>	<b>95.2%</b>	<b>520</b>	<b>13,100</b>	<b>9,825</b>	<b>1,045</b>	<b>9,463</b>	<b>96.3%</b>	<b>362</b>	<b>-892</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	7,300	5,475	8,982	164.0%	-3,507	7,300	5,475	1,448	5,248	95.8%	227	-3,734
Communications	700	525	1,054	200.7%	-529	700	525	69	2,653	505.3%	-2,128	1,599
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	44,100	33,075	31,792	96.1%	1,283	32,600	24,450	2,775	25,006	102.3%	-556	-6,786
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,400	9,300	9,661	103.9%	-361	800	600	243	1,043	173.8%	-443	-8,618
<b>TOTAL EXPENSES</b>	<b>127,300</b>	<b>95,475</b>	<b>91,676</b>	<b>96.0%</b>	<b>3,799</b>	<b>103,800</b>	<b>77,850</b>	<b>8,836</b>	<b>74,181</b>	<b>95.3%</b>	<b>3,669</b>	<b>-17,495</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,735,500	3,551,625	3,391,234	95.5%	160,391	4,569,700	3,427,275	370,398	3,534,586	103.1%	-107,311	143,352
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	82,000	61,500	86,790	141.1%	-25,290	33,000	24,750	0	36,713	148.3%	-11,963	-50,077
<b>Total Salaries</b>	<b>4,817,500</b>	<b>3,613,125</b>	<b>3,478,024</b>	<b>96.3%</b>	<b>135,101</b>	<b>4,602,700</b>	<b>3,452,025</b>	<b>370,398</b>	<b>3,571,298</b>	<b>103.5%</b>	<b>-119,273</b>	<b>93,274</b>
<b>Fringes</b>	<b>1,706,000</b>	<b>1,279,500</b>	<b>1,218,457</b>	<b>95.2%</b>	<b>61,044</b>	<b>1,587,500</b>	<b>1,190,625</b>	<b>128,421</b>	<b>1,153,475</b>	<b>96.9%</b>	<b>37,150</b>	<b>-64,982</b>
Other Expenses:												
Utilities	0	0	46	0.0%	-46	0	0	0	0	0.0%	0	-46
Professional & Purchased Services	178,700	134,025	119,723	89.3%	14,302	98,700	74,025	13,831	40,474	54.7%	33,551	-79,249
Travel, Tuition & Dues	168,300	126,225	149,315	118.3%	-23,090	161,300	120,975	13,496	108,051	89.3%	12,924	-41,264
Communications	64,700	48,525	95,642	197.1%	-47,117	59,300	44,475	10,878	96,146	216.2%	-51,671	504
Repairs & Maintenance Services	20,000	15,000	8,698	58.0%	6,302	20,000	15,000	265	31,555	210.4%	-16,555	22,857
Internal Service Fees	1,462,700	1,097,025	1,096,365	99.9%	660	1,371,200	1,028,400	114,515	1,030,710	100.2%	-2,310	-65,655
Transfers to Other Funds & Units	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
All Other Expenses	270,700	203,025	313,177	154.3%	-110,152	187,100	140,325	17,660	152,830	108.9%	-12,505	-160,347
<b>TOTAL EXPENSES</b>	<b>8,688,600</b>	<b>6,516,450</b>	<b>6,479,746</b>	<b>99.4%</b>	<b>36,704</b>	<b>8,087,800</b>	<b>6,065,850</b>	<b>669,463</b>	<b>6,184,539</b>	<b>102.0%</b>	<b>-118,689</b>	<b>-295,207</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,000	12,000	15,433	128.6%	3,433	16,000	12,000	-10,589	-145	-1.2%	-12,145	-15,578
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	12,000	15,433	128.6%	3,433	16,000	12,000	-10,589	-145	-1.2%	-12,145	-15,578
Other Program Revenue	0	0	0	0.0%	0	0	0	-1,689	-20,663	0.0%	-20,663	-20,663
<b>TOTAL PROGRAM REVENUE</b>	<b>16,000</b>	<b>12,000</b>	<b>15,433</b>	<b>128.6%</b>	<b>3,433</b>	<b>16,000</b>	<b>12,000</b>	<b>-12,277</b>	<b>-20,808</b>	<b>-173.4%</b>	<b>-32,808</b>	<b>-36,241</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,000</b>	<b>12,000</b>	<b>15,433</b>	<b>128.6%</b>	<b>3,433</b>	<b>16,000</b>	<b>12,000</b>	<b>-12,277</b>	<b>-20,808</b>	<b>-173.4%</b>	<b>-32,808</b>	<b>-36,241</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31, 2009

**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	191,000	143,250	135,742	94.8%	7,508	191,600	143,700	14,509	136,757	95.2%	6,943	1,015
Overtime	6,200	4,650	1,959	42.1%	2,691	6,200	4,650	140	2,026	43.6%	2,624	67
All Other Salary Codes	3,500	2,625	1,483	56.5%	1,143	3,500	2,625	0	1,966	74.9%	659	483
<b>Total Salaries</b>	<b>200,700</b>	<b>150,525</b>	<b>139,183</b>	<b>92.5%</b>	<b>11,342</b>	<b>201,300</b>	<b>150,975</b>	<b>14,649</b>	<b>140,749</b>	<b>93.2%</b>	<b>10,226</b>	<b>1,566</b>
<b>Fringes</b>	<b>72,600</b>	<b>54,450</b>	<b>55,906</b>	<b>102.7%</b>	<b>-1,456</b>	<b>70,700</b>	<b>53,025</b>	<b>5,724</b>	<b>51,446</b>	<b>97.0%</b>	<b>1,579</b>	<b>-4,460</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	24,500	18,375	14,976	81.5%	3,399	22,600	16,950	1,442	13,690	80.8%	3,260	-1,286
Travel, Tuition & Dues	3,800	2,850	2,216	77.8%	634	3,900	2,925	231	1,685	57.6%	1,240	-531
Communications	6,700	5,025	5,943	118.3%	-918	9,700	7,275	702	6,346	87.2%	929	403
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	95,700	71,775	71,369	99.4%	406	85,000	63,750	7,548	64,754	101.6%	-1,004	-6,615
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,400	3,300	3,085	93.5%	215	4,100	3,075	171	-59	-1.9%	3,134	-3,144
<b>TOTAL EXPENSES</b>	<b>408,400</b>	<b>306,300</b>	<b>292,678</b>	<b>95.6%</b>	<b>13,622</b>	<b>397,300</b>	<b>297,975</b>	<b>30,467</b>	<b>278,610</b>	<b>93.5%</b>	<b>19,365</b>	<b>-14,068</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	72	0.0%	72	0	0	1	31	0.0%	31	-41
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	35	0.0%	35	0	0	0	0	0.0%	0	-35
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>0.0%</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>31</b>	<b>0.0%</b>	<b>31</b>	<b>-76</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	219,000	164,250	191,340	116.5%	27,090	227,800	170,850	5,080	192,515	112.7%	21,665	1,175
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>219,000</b>	<b>164,250</b>	<b>191,340</b>	<b>116.5%</b>	<b>27,090</b>	<b>227,800</b>	<b>170,850</b>	<b>5,080</b>	<b>192,515</b>	<b>112.7%</b>	<b>21,665</b>	<b>1,175</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>219,000</b>	<b>164,250</b>	<b>191,447</b>	<b>116.6%</b>	<b>27,197</b>	<b>227,800</b>	<b>170,850</b>	<b>5,081</b>	<b>192,546</b>	<b>112.7%</b>	<b>21,696</b>	<b>1,099</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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Trustee  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,249,200	936,900	782,261	83.5%	154,639	1,188,900	891,675	86,117	695,794	78.0%	195,881	-86,467
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	13,650	129,706	950.2%	-116,056	18,200	13,650	3,750	127,325	932.8%	-113,675	-2,381
<b>Total Salaries</b>	<b>1,267,400</b>	<b>950,550</b>	<b>911,967</b>	<b>95.9%</b>	<b>38,583</b>	<b>1,207,100</b>	<b>905,325</b>	<b>89,867</b>	<b>823,119</b>	<b>90.9%</b>	<b>82,206</b>	<b>-88,848</b>
<b>Fringes</b>	<b>446,500</b>	<b>334,875</b>	<b>326,941</b>	<b>97.6%</b>	<b>7,934</b>	<b>378,600</b>	<b>283,950</b>	<b>29,557</b>	<b>262,633</b>	<b>92.5%</b>	<b>21,317</b>	<b>-64,308</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	2,625	3,373	128.5%	-748	3,500	2,625	193	3,949	150.4%	-1,324	576
Travel, Tuition & Dues	8,000	6,000	4,093	68.2%	1,907	7,000	5,250	363	4,689	89.3%	561	596
Communications	194,100	145,575	126,846	87.1%	18,729	191,400	143,550	5,980	135,019	94.1%	8,531	8,173
Repairs & Maintenance Services	5,600	4,200	4,036	96.1%	164	5,600	4,200	0	2,887	68.7%	1,313	-1,149
Internal Service Fees	282,700	212,025	212,673	100.3%	-648	242,000	181,500	20,453	184,489	101.6%	-2,989	-28,184
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	768,000	576,000	723,721	125.6%	-147,721	13,400	10,050	787	7,415	73.8%	2,635	-716,306
<b>TOTAL EXPENSES</b>	<b>2,975,800</b>	<b>2,231,850</b>	<b>2,313,649</b>	<b>103.7%</b>	<b>-81,799</b>	<b>2,048,600</b>	<b>1,536,450</b>	<b>147,200</b>	<b>1,424,200</b>	<b>92.7%</b>	<b>112,250</b>	<b>-889,449</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

