

METROPOLITAN NASHVILLE GOVERNMENT



March 2010 Budget Accountability Report



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

BUDGET ACCOUNTABILITY REPORT

March 2010

SECTION – I

SUMMARY

March 2010 – Budget Accountability Report

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Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	270,329,300	202,746,975	173,247,009	85.4%	29,499,966	259,475,800	194,606,850	18,497,412	167,458,413	86.0%	27,148,437	-5,788,596
Overtime	8,713,100	6,534,825	5,596,119	85.6%	938,707	7,807,500	5,855,625	536,178	5,283,789	90.2%	571,836	-312,330
All Other Salary Codes	14,004,689	10,503,517	31,269,837	297.7%	-20,766,320	13,573,800	10,180,350	2,362,697	28,601,969	281.0%	-18,421,619	-2,667,868
Total Salaries	293,047,089	219,785,317	210,112,965	95.6%	9,672,352	280,857,100	210,642,825	21,396,287	201,344,171	95.6%	9,298,654	-8,768,794
Fringes	131,569,500	98,677,125	94,217,248	95.5%	4,459,877	131,693,100	98,769,825	10,736,359	95,338,628	96.5%	3,431,197	1,121,380
Other Expenses:												
Utilities	9,658,500	7,243,875	6,791,820	93.8%	452,055	10,083,300	7,562,475	684,067	5,537,504	73.2%	2,024,971	-1,254,316
Professional & Purchased Services	34,573,236	25,929,927	24,524,969	94.6%	1,404,958	34,498,700	25,874,025	3,106,153	24,163,774	93.4%	1,710,251	-361,195
Travel, Tuition & Dues	2,718,400	2,038,800	1,484,554	72.8%	554,246	1,680,278	1,260,209	103,782	1,069,571	84.9%	190,638	-414,983
Communications	6,658,941	4,994,206	4,481,059	89.7%	513,147	6,151,872	4,613,904	416,508	3,438,613	74.5%	1,175,291	-1,042,446
Repairs & Maintenance Services	3,709,200	2,781,900	2,545,245	91.5%	236,655	3,776,055	2,832,041	310,643	2,552,361	90.1%	279,680	7,116
Internal Service Fees	44,558,300	33,418,725	33,292,262	99.6%	126,463	37,989,300	28,491,975	3,153,089	28,366,492	99.6%	125,483	-4,925,770
Transfers to Other Funds & Units	66,243,000	49,682,250	43,224,784	87.0%	6,457,466	66,592,500	49,944,375	9,005,042	43,969,580	88.0%	5,974,795	744,796
All Other Expenses	99,692,264	74,769,198	85,990,570	115.0%	-11,221,371	94,072,745	70,554,559	3,612,479	107,504,901	152.4%	-36,950,342	21,514,331
TOTAL EXPENSES	692,428,430	519,321,323	506,665,474	97.6%	12,655,849	667,394,950	500,546,213	52,524,410	513,285,594	102.5%	-12,739,381	6,620,120
PROGRAM REVENUE:												
Charges, Commissions & Fees	44,791,700	33,593,775	30,793,158	91.7%	2,800,617	42,128,400	31,596,300	5,728,645	27,398,699	86.7%	4,197,601	-3,394,459
Other Governments & Agencies												
Federal Direct	3,775,500	2,831,625	2,580,739	91.1%	250,886	1,000,000	750,000	0	552,769	73.7%	197,231	-2,027,970
Fed Through State Pass-Through	1,138,200	853,650	725,061	84.9%	128,589	936,200	702,150	98,718	566,368	80.7%	135,782	-158,693
Fed Through Other Pass-Through	7,622,100	5,716,575	4,053,109	70.9%	1,663,466	7,630,800	5,723,100	711,944	4,018,158	70.2%	1,704,942	-34,951
State Direct	62,358,600	46,768,950	32,103,541	68.6%	14,665,409	58,704,200	44,028,150	3,778,980	30,019,729	68.2%	14,008,421	-2,083,812
Other Government & Agencies	5,708,600	4,281,450	3,620,786	0.0%	660,664	5,106,500	3,829,875	411,412	3,694,706	0.0%	135,169	73,920
Subtotal Other Governments & Agencies	80,603,000	60,452,250	43,083,236	71.3%	17,369,014	73,377,700	55,033,275	5,001,053	38,851,729	70.6%	16,181,546	-4,231,507
Other Program Revenue	11,982,141	8,986,606	8,881,916	98.8%	104,690	11,210,472	8,407,854	1,078,981	8,187,889	97.4%	219,965	-694,027
TOTAL PROGRAM REVENUE	137,376,841	103,032,631	82,758,310	80.3%	20,274,321	126,716,572	95,037,429	11,808,680	74,438,317	78.3%	20,599,112	-8,319,993
NON-PROGRAM REVENUE:												
Property Taxes	346,440,000	259,830,000	320,896,034	123.5%	-61,066,034	346,779,600	260,084,700	122,285,932	332,064,493	127.7%	-71,979,793	11,168,459
Local Option Sales Tax	98,050,900	73,538,175	52,745,521	71.7%	20,792,654	88,034,900	66,026,175	5,816,600	48,023,739	72.7%	18,002,436	-4,721,782
Other Tax, Licences & Permits	88,316,700	66,237,525	62,235,245	94.0%	4,002,280	83,113,800	62,335,350	11,061,549	57,002,744	91.4%	5,332,606	-5,232,501
Fines, Forfeits & Penalties	12,558,900	9,419,175	8,860,177	94.1%	558,998	13,751,700	10,313,775	1,515,860	10,557,884	102.4%	-244,109	1,697,707
Compensation from Property	344,400	258,300	199,012	77.0%	59,288	333,000	249,750	13,995	615,609	246.5%	-365,859	416,597
TOTAL NON-PROGRAM REVENUE	545,710,900	409,283,175	444,935,989	108.7%	-35,652,814	532,013,000	399,009,750	140,693,935	448,264,468	112.3%	-49,254,718	3,328,479
Transfers From Other Funds & Units	8,901,700	6,676,275	5,322,000	79.7%	1,354,275	9,015,400	6,761,550	688,485	5,278,998	78.1%	1,482,552	-43,002
TOTAL REVENUE AND TRANSFERS	691,989,441	518,992,081	533,016,298	102.7%	-14,024,218	667,744,972	500,808,729	153,191,100	527,981,783	105.4%	-27,173,054	-5,034,515

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	41,290,000	30,967,500	23,460,988	75.8%	7,506,512	41,370,400	31,027,800	2,603,138	22,552,314	72.7%	8,475,486	-908,674
Overtime	1,220,100	915,075	784,119	85.7%	130,956	408,700	306,525	17,115	1,061,127	346.2%	-754,602	277,008
All Other Salary Codes	2,907,811	2,180,858	9,844,338	451.4%	-7,663,479	490,500	367,875	764,720	8,578,449	2331.9%	-8,210,574	-1,265,889
Total Salaries	45,417,911	34,063,433	34,089,445	100.1%	-26,012	42,269,600	31,702,200	3,384,973	32,191,890	101.5%	-489,690	-1,897,555
Fringes	19,027,700	14,270,775	13,516,248	94.7%	754,527	19,069,700	14,302,275	1,439,869	13,126,392	91.8%	1,175,883	-389,856
Other Expenses:												
Utilities	6,244,000	4,683,000	4,092,888	87.4%	590,112	6,406,400	4,804,800	439,389	3,681,245	76.6%	1,123,555	-411,643
Professional & Purchased Services	477,200	357,900	313,686	87.6%	44,214	48,400	36,300	950	6,969	19.2%	29,331	-306,717
Travel, Tuition & Dues	1,000	750	1,853	247.0%	-1,103	1,000	750	0	2,535	338.0%	-1,785	682
Communications	131,100	98,325	136,074	138.4%	-37,749	107,000	80,250	9,677	95,744	119.3%	-15,494	-40,330
Repairs & Maintenance Services	94,700	71,025	72,737	102.4%	-1,712	94,700	71,025	1,228	54,755	77.1%	16,270	-17,982
Internal Service Fees	2,698,900	2,024,175	1,977,560	97.7%	46,615	2,058,400	1,543,800	173,646	1,567,294	101.5%	-23,494	-410,266
Transfers to Other Funds & Units	25,809,600	19,357,200	16,999,805	87.8%	2,357,395	30,492,300	22,869,225	1,360,459	20,580,074	90.0%	2,289,151	3,580,269
All Other Expenses	2,170,500	1,627,875	1,272,294	78.2%	355,581	2,416,500	1,812,375	16,006	247,496	13.7%	1,564,879	-1,024,798
TOTAL EXPENSES	102,072,611	76,554,458	72,472,589	94.7%	4,081,869	102,964,000	77,223,000	6,826,197	71,554,392	92.7%	5,668,608	-918,197
PROGRAM REVENUE:												
Charges, Commissions & Fees	878,000	658,500	601,571	91.4%	56,929	875,700	656,775	10,366	435,380	66.3%	221,395	-166,191
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	4,784,300	3,588,225	6,378,785	177.8%	-2,790,560	4,883,400	3,662,550	2,466,436	3,216,436	87.8%	446,114	-3,162,349
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	4,784,300	3,588,225	6,378,785	177.8%	-2,790,560	4,883,400	3,662,550	2,466,436	3,216,436	87.8%	446,114	-3,162,349
Other Program Revenue	400,000	300,000	89,447	29.8%	210,553	107,800	80,850	826	27,150	33.6%	53,700	-62,297
TOTAL PROGRAM REVENUE	6,062,300	4,546,725	7,069,803	155.5%	-2,523,078	5,866,900	4,400,175	2,477,628	3,678,966	83.6%	721,209	-3,390,837
NON-PROGRAM REVENUE:												
Property Taxes	79,206,300	59,404,725	74,848,668	126.0%	-15,443,943	80,823,700	60,617,775	28,735,074	74,588,924	123.0%	-13,971,149	-259,744
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	15,076,100	11,307,075	17,008,099	150.4%	-5,701,024	16,173,400	12,130,050	1,033,888	12,959,276	106.8%	-829,226	-4,048,823
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	75,000	0	0.0%	75,000	100,000	75,000	0	0	0.0%	75,000	0
TOTAL NON-PROGRAM REVENUE	94,382,400	70,786,800	91,856,767	129.8%	-21,069,967	97,097,100	72,822,825	29,768,962	87,548,201	120.2%	-14,725,376	-4,308,566
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	100,444,700	75,333,525	98,926,570	131.3%	-23,593,045	102,964,000	77,223,000	32,246,590	91,227,167	118.1%	-14,004,167	-7,699,403

BUDGET ACCOUNTABILITY REPORT

March 2010

SECTION – II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL
FUNDS

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
March 2010

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
30050	CATV Administrative	On Time	-100.0%	N/A	No Variance	6,667
30600	Codes - Demolition Fund	On Time	-4.9%	18.1%	No Variance	5,695
60170 & 60180	Community Education Commission	On Time	56.9%	78.8%	No Variance	(252,981)
60162	Convention Center	On Time	-14.6%	-2.6%	No Variance	673,229
30034 & 33024	Criminal Court Clerk - Special Funds	Not Submitted	28.7%	93.7%	N/A	(12,980)
30103	District Attorney - Fraud & Economic Crime	Not Submitted	-12.5%	-12.1%	N/A	4,685
30029, 30037 & 32219	District Attorney - Grant Funds	Not Submitted	-9.8%	-39.7%	No Variance	27,109
30130	District Attorney - Mediation Services Fund	Not Submitted	0.0%	-44.4%	No Variance	(23)
30101	District Attorney - Metro Major Drug Program	Not Submitted	-33.5%	-19.1%	No Variance	452,925
68201	District Energy Services	On Time	-21.7%	-17.6%	No Variance	3,404,676
60152	Farmers' Market	On Time	-15.8%	0.8%	No Variance	140,316
51180	Finance - Treasury	On Time	-39.6%	-56.1%	No Variance	334,750
32032 & 32232	Fire - Grant Funds	On Time	-43.6%	33.4%	N/A	95,723
51114	General Services - Construction Services	On Time	-8.6%	-24.1%	No Variance	26,521
51113	General Services - Facilities Maintenance & Security	On Time	-15.2%	0.1%	No Variance	2,116,095
51154	General Services - Fleet Management	On Time	1.3%	75.6%	No Variance	(149,889)
32110	General Services - Grant Fund	On Time	-63.2%	-63.2%	No Variance	118,519
51151	General Services - Postal Services	On Time	-22.2%	-7.5%	No Variance	160,754
51153	General Services - Radio Shop	On Time	-2.4%	3.6%	No Variance	52,917
61190	General Services - Surplus Property Auction - E-Bid	On Time	-20.8%	57.9%	No Variance	145,058
30027	General Sessions Court - Drug Court	On Time	-85.6%	-77.5%	No Variance	59,841
30102	General Sessions Court - DUI Offender	On Time	-2.5%	-39.1%	N/A	2,757
32200	Health - Grant Fund	On Time	-21.5%	-23.1%	No Variance	3,893,373
30204	Health - Title V Clean Air Act	On Time	-100.0%	-94.8%	No Variance	18,750
32211	Historical Commission - Grant Fund	On Time	-100.0%	-88.3%	N/A	15,000
30032, 30042, 30043, 30044, 30045 & 30046	Hotel Occupancy Funds	On Time	-6.8%	-29.7%	No Variance	(1,586,787)
51137	Information Technology Services	On Time	-5.7%	-1.8%	No Variance	584,071
34100	Information Technology Services - PEG	On Time	53.6%	-99.7%	No Variance	(40,167)
30029 & 30037	Justice Integration Services - Grant Funds	On Time	-52.9%	-99.8%	N/A	9,325
30030, 30037 & 32226	Juvenile Court - Grant Funds	Not Submitted	-10.1%	-12.9%	No Variance	97,762
30401	Library Services	On Time	-49.7%	-7.1%	No Variance	221,568
32250	Mayor's Office - OEM Grant Fund	On Time	-82.8%	-96.4%	No Variance	2,442,976
31500	Metro Action Commission - Admin & Leasehold	Not Submitted	-2.4%	0.8%	No Variance	45,870
31501, 31502, 31503, 31504, 31505, 31506, 31507, 31508, 31509, 31511, 31512, 31514, 31517, 31518, 31519 & 31520	Metro Action Commission - All Funds	Not Submitted	2.2%	-0.7%	No Variance	(399,533)
35131	MNPS - Operations	N/A	2.6%	4.1%	N/A	(12,286,825)
55142	MNPS - Central Storeroom	N/A	-19.5%	-19.4%	N/A	204,850
35135	MNPS - Charter Schools	N/A	-22.7%	-13.1%	N/A	1,655,252
55146	MNPS - Print Shop	N/A	-42.7%	-46.3%	N/A	383,895
35158	MNPS - School Lunchroom	N/A	-11.2%	-24.8%	N/A	2,993,890
60161	Municipal Auditorium	On Time	-9.2%	56.6%	No Variance	116,110
31000	NCAC - All Funds	On Time	-7.2%	-10.1%	No Variance	619,725
30801	Parks - Special Projects	On Time	-65.9%	-4.0%	No Variance	755,897
30802	Parks - Resale Inventory	On Time	-67.8%	-22.4%	N/A	539,157
32300	Parks - Grant Fund	On Time	-62.7%	-63.2%	No Variance	552,483
30702	Planning Commission - Advance Planning & Research	On Time	-100.0%	-8.7%	No Variance	37,500
30705	Planning Commission - Congestion Migration	On Time	25.2%	9.7%	No Variance	(9,468)

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
March 2010

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
30704	Planning Commission - Grant Fund	On Time	-58.2%	34.2%	No Variance	1,921
30764	Planning Commission - Metro Area Computer	On Time	-85.5%	-58.7%	No Variance	131,648
30706	Planning Commission - Regional Transportation	On Time	-45.6%	-45.5%	No Variance	1,097,774
30150	Police - Education Foundation	On Time	-100.0%	-99.5%	N/A	3,900
61200	Police - Impound	On Time	-11.6%	-35.6%	No Variance	200,605
30037, 30053, 32031 & 32231	Police - Grant Funds	On Time	-61.7%	-13.2%	No Variance	3,714,839
30148	Police - Secondary Employment	On Time	75.7%	126.3%	No Variance	(670,984)
30160	Police - Special Events	On Time	-3.2%	-4.3%	N/A	20,652
30156 & 30157	Police - Special Funds	On Time	-50.1%	-75.5%	No Variance	2,056,153
30200	Police - Task Force Fund	On Time	71.2%	24.9%	No Variance	(47,611)
30200	Police - Task Force Fund (MDHA)	On Time	-4.1%	-12.3%	No Variance	19,444
30029, 30037, 32021 & 32221	Public Defender - Grant Funds	On Time	251.8%	132.8%	N/A	(22,475)
30508, 30510	Public Works - Grant Funds	On Time	100.0%	100.0%	No Variance	(11,929)
30502	Public Works - Solid Waste Grant	On Time	-50.4%	-43.9%	No Variance	256,853
30501	Public Works - Solid Waste Operations	On Time	-8.2%	-3.9%	No Variance	1,276,323
30509	Public Works - Surplus Parking Fund	On Time	80.3%	185.0%	No Variance	(92,742)
30004	Register of Deeds - Computer Fund	On Time	-61.4%	-99.5%	N/A	105,840
30145	Sheriff - CCA Contract	Late	-0.2%	-24.9%	N/A	18,054
30029, 30037, 32030 & 32230	Sheriff - Grant Funds	Late	131.5%	152.2%	No Variance	(236,756)
60156	Social Services-ARRA Grant	On Time	-74.9%	-100.0%	N/A	87,326
60008	Sports Authority	Not Submitted	3.3%	8.4%	No Variance	(11,876)
60156	State Fair Board - All Other	On Time	2.2%	-1.1%	No Variance	(44,940)
60156	State Fair Board - State Fair Only	On Time	28.6%	17.2%	No Variance	(315,339)
30020	State Trial Courts - Fine and Forfeiture	On Time	-43.4%	-30.3%	No Variance	154,450
30028, 30037 & 32228	State Trial Courts - Grant Funds	On Time	-13.3%	-20.0%	No Variance	277,355
67331	Water and Sewer - Operations	On Time	-8.9%	0.0%	No Variance	6,550,149
37100 & 67431	Water and Sewer - Stormwater	On Time	21.0%	13.9%	No Variance	(2,154,839)

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

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Metro Government of Nashville
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CATV
 Administrative

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	10,000	6,667	0	0.0%	6,667	10,000	6,667	0	0	0.0%	6,667	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	10,000	6,667	0	0.0%	6,667	10,000	6,667	0	0	0.0%	6,667	0
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	223	0.0%	223	0	0	1	36	0.0%	36	-187
TOTAL PROGRAM REVENUE	0	0	223	0.0%	223	0	0	1	36	0.0%	36	-187
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	223	0.0%	223	0	0	1	36	0.0%	36	-187

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Codes Administration
 Demolition Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	155,000	116,250	113,525	97.7%	2,725	155,000	116,250	0	110,555	95.1%	5,695	-2,970
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	155,000	116,250	113,525	97.7%	2,725	155,000	116,250	0	110,555	95.1%	5,695	-2,970
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	41,250	175,299	425.0%	134,049	55,000	41,250	18,136	37,377	90.6%	-3,873	-137,922
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	-1,868	0.0%	-1,868	0	0	0	-33	0.0%	-33	1,835
TOTAL PROGRAM REVENUE	55,000	41,250	173,431	420.4%	132,181	55,000	41,250	18,136	37,344	90.5%	-3,906	-136,087
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	100,000	75,000	0	0.0%	-75,000	100,000	75,000	25,000	100,000	133.3%	25,000	100,000
TOTAL REVENUE AND TRANSFERS	155,000	116,250	173,431	149.2%	57,181	155,000	116,250	43,136	137,344	118.1%	21,094	-36,087

Metro Government of Nashville
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Community Education Commission
Community Education Commission

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	679,000	509,250	560,918	110.1%	-51,668	381,100	285,825	23,779	262,365	91.8%	23,460	-298,553
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	62,000	46,500	34,305	73.8%	12,195	0	0	1,547	9,792	100.0%	-9,792	-24,513
Total Salaries	741,000	555,750	595,223	107.1%	-39,473	381,100	285,825	25,326	272,157	95.2%	13,668	-323,066
Fringes	248,900	186,675	184,166	98.7%	2,509	116,100	87,075	10,146	92,667	106.4%	-5,592	-91,499
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	975	4,000	410.3%	-3,025	0	0	0	28	100.0%	-28	-3,972
Travel, Tuition & Dues	11,200	8,400	3,500	41.7%	4,900	3,900	2,925	53	949	32.4%	1,976	-2,551
Communications	20,000	15,000	12,125	80.8%	2,875	0	0	1,885	8,145	100.0%	-8,145	-3,980
Repairs & Maintenance Services	2,000	1,500	969	64.6%	531	0	0	0	-4	-100.0%	4	-973
Internal Service Fees	23,800	17,850	20,651	115.7%	-2,801	12,800	9,600	1,226	12,232	127.4%	-2,632	-8,419
Transfers to Other Funds & Units	0	0	4,716	100.0%	-4,716	0	0	0	281,055	100.0%	-281,055	276,339
All Other Expenses	102,500	76,875	47,233	61.4%	29,642	79,100	59,325	2,925	30,502	51.4%	28,823	-16,731
TOTAL EXPENSES	1,150,700	863,025	872,583	101.1%	-9,558	593,000	444,750	41,561	697,731	156.9%	-252,981	-174,852
PROGRAM REVENUE:												
Charges, Commissions & Fees	338,600	253,950	114,707	45.2%	-139,243	0	0	9	33,879	100.0%	33,879	-80,828
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	338,600	253,950	114,707	45.2%	-139,243	0	0	9	33,879	100.0%	33,879	-80,828
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	812,100	609,075	606,375	99.6%	2,700	533,000	399,750	0	680,806	170.3%	-281,056	74,431
TOTAL REVENUE AND TRANSFERS	1,150,700	863,025	721,082	83.6%	-141,943	533,000	399,750	9	714,685	178.8%	-247,177	-6,397

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,187,000	1,640,250	1,357,641	82.8%	282,609	2,171,100	1,628,325	141,025	1,349,002	82.8%	279,323	-8,639
Overtime	15,000	11,250	1,718	15.3%	9,532	5,400	4,050	185	2,738	67.6%	1,313	1,020
All Other Salary Codes	36,100	27,075	197,371	729.0%	-170,296	23,000	17,250	18,752	189,179	1096.7%	-171,929	-8,192
Total Salaries	2,238,100	1,678,575	1,556,730	92.7%	121,845	2,199,500	1,649,625	159,961	1,540,918	93.4%	108,707	-15,812
Fringes	827,500	620,625	512,253	82.5%	108,372	801,600	601,200	58,571	529,802	88.1%	71,398	17,549
Other Expenses:												
Utilities	1,355,500	1,016,625	1,093,697	107.6%	-77,072	1,438,800	1,079,100	116,267	911,757	84.5%	167,343	-181,940
Professional & Purchased Services	761,200	570,900	490,240	85.9%	80,660	753,300	564,975	77,932	417,085	73.8%	147,890	-73,155
Travel, Tuition & Dues	142,900	107,175	57,632	53.8%	49,543	130,700	98,025	4,868	51,075	52.1%	46,950	-6,557
Communications	103,900	77,925	23,351	30.0%	54,574	99,700	74,775	1,963	27,675	37.0%	47,100	4,324
Repairs & Maintenance Services	264,500	198,375	163,817	82.6%	34,558	244,200	183,150	9,453	173,141	94.5%	10,009	9,324
Internal Service Fees	123,100	92,325	83,771	90.7%	8,554	98,200	73,650	7,456	64,618	87.7%	9,032	-19,153
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	448,900	336,675	217,280	64.5%	119,395	394,000	295,500	18,437	230,700	78.1%	64,800	13,420
TOTAL EXPENSES	6,265,600	4,699,200	4,198,771	89.4%	500,429	6,160,000	4,620,000	454,908	3,946,771	85.4%	673,229	-252,000
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,451,300	4,088,475	4,124,059	100.9%	35,584	5,526,300	4,144,725	602,603	4,025,972	97.1%	-118,753	-98,087
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	5,451,300	4,088,475	4,124,059	100.9%	35,584	5,526,300	4,144,725	602,603	4,025,972	97.1%	-118,753	-98,087
Other Program Revenue	0	0	1,771	100.0%	1,771	0	0	25	208	100.0%	208	-1,563
TOTAL PROGRAM REVENUE	5,451,300	4,088,475	4,125,830	100.9%	37,355	5,526,300	4,144,725	602,628	4,026,180	97.1%	-118,545	-99,650
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	814,300	610,725	1,343,627	220.0%	732,902	633,700	475,275	0	475,275	100.0%	0	-868,352
TOTAL REVENUE AND TRANSFERS	6,265,600	4,699,200	5,469,457	116.4%	770,257	6,160,000	4,620,000	602,628	4,501,455	97.4%	-118,545	-968,002

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Criminal Court Clerk
 Special Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	31,000	23,250	20,612	88.7%	2,638	60,300	45,225	9,669	58,205	128.7%	-12,980	37,593
TOTAL EXPENSES	31,000	23,250	20,612	88.7%	2,638	60,300	45,225	9,669	58,205	128.7%	-12,980	37,593
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	292	0.0%	292	0	0	2	128	0.0%	128	-164
TOTAL PROGRAM REVENUE	0	0	292	0.0%	292	0	0	2	128	0.0%	128	-164
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	31,000	23,250	21,005	90.3%	-2,245	24,300	18,225	4,426	25,662	140.8%	7,437	4,657
Fines, Forfeits & Penalties	0	0	28,876	0.0%	28,876	36,000	27,000	9,669	61,827	229.0%	34,827	32,951
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	31,000	23,250	49,881	214.5%	26,631	60,300	45,225	14,095	87,488	193.5%	42,263	37,607
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	31,000	23,250	50,172	215.8%	26,922	60,300	45,225	14,096	87,616	193.7%	42,391	37,444

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	25,000	18,750	4,876	26.0%	13,874	10,000	7,500	2,951	9,895	131.9%	-2,395	5,019
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	25,000	18,750	4,876	26.0%	13,874	10,000	7,500	2,951	9,895	131.9%	-2,395	5,019
Fringes	800	600	373	62.2%	227	800	600	226	757	126.2%	-157	384
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	375	80	21.3%	295	500	375	0	0	0.0%	375	-80
Travel, Tuition & Dues	10,000	7,500	12,467	166.2%	-4,967	10,000	7,500	657	20,703	276.0%	-13,203	8,236
Communications	4,700	3,525	495	14.0%	3,030	4,700	3,525	0	298	8.5%	3,227	-197
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	645	0.0%	-645	645
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	24,000	18,000	693	3.9%	17,307	24,000	18,000	0	517	2.9%	17,483	-176
TOTAL EXPENSES	65,000	48,750	18,984	38.9%	29,766	50,000	37,500	3,834	32,815	87.5%	4,685	13,831
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	193	0.0%	193	0	0	0	0	0.0%	0	-193
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	811	0.0%	811	0	0	3	302	0.0%	302	-509
TOTAL PROGRAM REVENUE	0	0	1,004	0.0%	1,004	0	0	3	302	0.0%	302	-702
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	65,000	48,750	30,924	63.4%	-17,826	50,000	37,500	7,407	32,663	87.1%	-4,837	1,739
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	65,000	48,750	30,924	63.4%	-17,826	50,000	37,500	7,407	32,663	87.1%	-4,837	1,739
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	65,000	48,750	31,928	65.5%	-16,822	50,000	37,500	7,410	32,965	87.9%	-4,535	1,037

Metro Government of Nashville
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District Attorney
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	127,900	95,925	165,205	172.2%	-69,280	271,300	203,475	21,309	179,803	88.4%	23,672	14,598
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	5,373	0.0%	-5,373	0	0	0	7,489	0.0%	-7,489	2,116
Total Salaries	127,900	95,925	170,578	177.8%	-74,653	271,300	203,475	21,309	187,292	92.0%	16,183	16,714
Fringes	50,300	37,725	54,430	144.3%	-16,705	89,900	67,425	7,411	63,399	94.0%	4,026	8,969
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	2,400	1,800	0	0.0%	1,800	2,400	1,800	0	0	0.0%	1,800	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	6,800	5,100	0	0	0.0%	5,100	0
TOTAL EXPENSES	180,600	135,450	225,009	166.1%	-89,559	370,400	277,800	28,720	250,691	90.2%	27,109	25,682
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	89,438	0.0%	89,438	189,800	142,350	0	57,375	40.3%	-84,975	-32,063
Fed Through State Pass-Through	144,500	108,375	84,060	77.6%	-24,315	144,500	108,375	12,021	91,826	84.7%	-16,549	7,766
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	144,500	108,375	173,498	160.1%	65,123	334,300	250,725	12,021	149,201	59.5%	-101,524	-24,297
Other Program Revenue	0	0	444	0.0%	444	0	0	4	256	0.0%	256	-188
TOTAL PROGRAM REVENUE	144,500	108,375	173,943	160.5%	65,568	334,300	250,725	12,024	149,457	59.6%	-101,268	-24,486
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	36,100	27,075	21,015	77.6%	-6,060	36,100	27,075	0	18,050	66.7%	-9,025	-2,965
TOTAL REVENUE AND TRANSFERS	180,600	135,450	194,958	143.9%	59,508	370,400	277,800	12,024	167,507	60.3%	-110,293	-27,451

Metro Government of Nashville
 Monthly Budget Accountability Report
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District Attorney
 Mediation Services Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	86,900	65,175	31,667	48.6%	33,508	149,100	111,825	12,428	111,848	100.0%	-23	80,181
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	86,900	65,175	31,667	48.6%	33,508	149,100	111,825	12,428	111,848	100.0%	-23	80,181
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	2,731	0.0%	2,731	0	0	4	416	0.0%	416	-2,315
TOTAL PROGRAM REVENUE	0	0	2,731	0.0%	2,731	0	0	4	416	0.0%	416	-2,315
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	86,900	65,175	70,197	107.7%	5,022	149,100	111,825	8,496	61,778	55.2%	-50,047	-8,419
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	86,900	65,175	70,197	107.7%	5,022	149,100	111,825	8,496	61,778	55.2%	-50,047	-8,419
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	86,900	65,175	72,928	111.9%	7,753	149,100	111,825	8,500	62,195	55.6%	-49,630	-10,733

Metro Government of Nashville
 Monthly Budget Accountability Report
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District Attorney
 Metro Major Drug Program

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	550,000	412,500	142,229	34.5%	270,271	500,000	375,000	16,770	165,589	44.2%	209,411	23,360
Overtime	200,000	150,000	190,820	127.2%	-40,820	250,000	187,500	15,242	151,880	81.0%	35,620	-38,940
All Other Salary Codes	42,700	32,025	34,557	107.9%	-2,532	50,000	37,500	0	30,520	81.4%	6,981	-4,037
Total Salaries	792,700	594,525	367,606	61.8%	226,919	800,000	600,000	32,012	347,988	58.0%	252,012	-19,618
Fringes	173,300	129,975	87,239	67.1%	42,736	173,300	129,975	7,922	84,216	64.8%	45,759	-3,023
Other Expenses:												
Utilities	25,800	19,350	17,501	90.4%	1,849	25,800	19,350	1,947	18,087	93.5%	1,263	586
Professional & Purchased Services	346,900	260,175	198,148	76.2%	62,027	346,900	260,175	12,775	200,690	77.1%	59,485	2,542
Travel, Tuition & Dues	28,800	21,600	13,418	62.1%	8,182	28,800	21,600	0	13,870	64.2%	7,730	452
Communications	157,900	118,425	65,267	55.1%	53,159	157,900	118,425	6,102	93,278	78.8%	25,147	28,011
Repairs & Maintenance Services	50,000	37,500	57,126	152.3%	-19,626	50,000	37,500	1,221	18,487	49.3%	19,013	-38,639
Internal Service Fees	24,700	18,525	27,017	145.8%	-8,492	21,800	16,350	1,742	17,024	104.1%	-674	-9,993
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	197,300	147,975	108,036	73.0%	39,939	197,300	147,975	6,644	104,786	70.8%	43,189	-3,250
TOTAL EXPENSES	1,797,400	1,348,050	941,357	69.8%	406,693	1,801,800	1,351,350	70,365	898,425	66.5%	452,925	-42,932
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	49,993	0.0%	49,993	0	0	0	66,300	0.0%	66,300	16,307
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	49,993	0.0%	49,993	0	0	0	66,300	0.0%	66,300	16,307
Other Program Revenue	0	0	31,040	0.0%	31,040	0	0	57	4,630	0.0%	4,630	-26,410
TOTAL PROGRAM REVENUE	0	0	81,033	0.0%	81,033	0	0	57	70,930	0.0%	70,930	-10,103
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	6,140	0.0%	6,140	0	0	0	407	0.0%	407	-5,733
Fines, Forfeits & Penalties	1,797,400	1,348,050	875,084	64.9%	-472,966	1,801,800	1,351,350	452,751	1,021,716	75.6%	-329,634	146,632
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,797,400	1,348,050	881,224	65.4%	-466,826	1,801,800	1,351,350	452,751	1,022,123	75.6%	-329,227	140,899
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,797,400	1,348,050	962,258	71.4%	-385,792	1,801,800	1,351,350	452,808	1,093,053	80.9%	-258,297	130,795

Metro Government of Nashville
Monthly Budget Accountability Report
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District Energy Services
District Energy Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	96,300	72,225	49,495	68.5%	22,730	92,400	69,300	5,513	48,623	70.2%	20,677	-872
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	3,913	0.0%	-3,913	0	0	178	5,434	0.0%	-5,434	1,521
Total Salaries	96,300	72,225	53,408	73.9%	18,817	92,400	69,300	5,691	54,057	78.0%	15,243	649
Fringes	24,900	18,675	17,049	91.3%	1,626	27,400	20,550	1,949	17,507	85.2%	3,043	458
Other Expenses:												
Utilities	11,736,200	8,802,150	7,187,107	81.7%	1,615,043	10,460,500	7,845,375	692,095	5,058,443	64.5%	2,786,932	-2,128,664
Professional & Purchased Services	4,353,300	3,264,975	2,802,155	85.8%	462,820	4,442,300	3,331,725	368,475	2,792,323	83.8%	539,402	-9,832
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	110,300	82,725	2,325	2.8%	80,400	45,100	33,825	0	21,025	62.2%	12,800	18,700
Repairs & Maintenance Services	0	0	3,084	0.0%	-3,084	0	0	0	0	0.0%	0	-3,084
Internal Service Fees	33,500	25,125	25,572	101.8%	-447	17,200	12,900	1,392	12,525	97.1%	375	-13,047
Transfers to Other Funds & Units	5,706,100	4,279,575	4,139,869	96.7%	139,706	5,562,200	4,171,650	0	4,158,453	99.7%	13,197	18,584
All Other Expenses	302,800	227,100	1,679,727	739.6%	-1,452,627	309,100	231,825	198,692	198,141	85.5%	33,684	-1,481,586
TOTAL EXPENSES	22,363,400	16,772,550	15,910,296	94.9%	862,254	20,956,200	15,717,150	1,268,294	12,312,474	78.3%	3,404,676	-3,597,822
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-2,100	0.0%	-2,100	0	0	-206	-1,368	0.0%	-1,368	732
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	15,118	0.0%	15,118	0	0	0	0	0.0%	0	-15,118
TOTAL PROGRAM REVENUE	0	0	13,017	0.0%	13,017	0	0	-206	-1,368	0.0%	-1,368	-14,385
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	22,363,400	16,772,550	16,643,136	99.2%	-129,414	20,956,200	15,717,150	158,862	12,950,660	82.4%	-2,766,490	-3,692,476
TOTAL REVENUE AND TRANSFERS	22,363,400	16,772,550	16,656,153	99.3%	-116,397	20,956,200	15,717,150	158,656	12,949,292	82.4%	-2,767,858	-3,706,861

Metro Government of Nashville
Monthly Budget Accountability Report
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Farmers' Market
Farmers' Market

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	295,700	221,800	180,328	81.3%	41,472	295,700	221,775	18,668	175,475	79.1%	46,300	-4,853
Overtime	6,800	5,100	5,100	100.0%	0	6,800	5,100	694	5,430	106.5%	-330	330
All Other Salary Codes	8,000	6,000	7,958	132.6%	-1,958	7,000	5,250	851	5,700	108.6%	-450	-2,258
Total Salaries	310,500	232,900	193,385	83.0%	39,514	309,500	232,125	20,213	186,605	80.4%	45,520	-6,780
Fringes	117,300	87,975	68,269	77.6%	19,706	117,300	87,975	8,921	73,074	83.1%	14,901	4,805
Other Expenses:												
Utilities	184,300	138,225	180,120	130.3%	-41,895	184,300	138,225	34,267	175,857	127.2%	-37,632	-4,263
Professional & Purchased Services	153,700	115,275	106,779	92.6%	8,496	153,700	115,275	16,501	112,469	97.6%	2,806	5,690
Travel, Tuition & Dues	700	525	1,582	301.3%	-1,057	700	525	0	511	97.3%	14	-1,071
Communications	23,500	17,625	30,362	172.3%	-12,737	23,600	17,700	4,888	13,219	74.7%	4,481	-17,143
Repairs & Maintenance Services	27,000	20,250	16,953	83.7%	3,297	27,000	20,250	1,414	18,377	90.7%	1,873	1,424
Internal Service Fees	29,900	22,425	21,771	97.1%	654	21,500	16,125	1,738	15,658	97.1%	468	-6,113
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	341,800	256,350	211,296	82.4%	45,054	349,800	262,350	16,058	154,464	58.9%	107,886	-56,832
TOTAL EXPENSES	1,188,700	891,525	830,516	93.2%	61,009	1,187,400	890,550	104,000	750,234	84.2%	140,316	-80,282
PROGRAM REVENUE:												
Charges, Commissions & Fees	920,300	690,225	632,765	91.7%	-57,460	1,043,200	782,400	87,026	727,524	93.0%	-54,876	94,759
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	10,400	7,800	0	0.0%	-7,800	24,500	18,375	0	0	0.0%	-18,375	0
TOTAL PROGRAM REVENUE	930,700	698,025	632,765	90.7%	-65,260	1,067,700	800,775	87,026	727,524	90.9%	-73,251	94,759
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	258,000	193,500	961,437	496.9%	767,937	119,700	89,775	57	169,911	189.3%	80,136	-791,526
TOTAL REVENUE AND TRANSFERS	1,188,700	891,525	1,594,202	178.8%	702,677	1,187,400	890,550	87,083	897,435	100.8%	6,885	-696,767

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	518,300	388,725	323,396	83.2%	65,329	507,000	380,250	30,600	304,480	80.1%	75,770	-18,916
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	1,275	48,374	3794.0%	-47,099	0	0	5,686	41,216	0.0%	-41,216	-7,158
Total Salaries	520,000	390,000	371,770	95.3%	18,230	507,000	380,250	36,286	345,696	90.9%	34,554	-26,074
Fringes	146,800	110,100	103,793	94.3%	6,307	145,300	108,975	11,044	98,216	90.1%	10,759	-5,577
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	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	19,500	14,625	685	4.7%	13,940	0	0	0	102	0.0%	-102	-583
Communications	14,900	11,175	5,779	51.7%	5,396	12,800	9,600	240	3,293	34.3%	6,307	-2,486
Repairs & Maintenance Services	500	375	0	0.0%	375	0	0	0	76	0.0%	-76	76
Internal Service Fees	158,800	119,100	109,944	92.3%	9,156	119,400	89,550	6,386	58,601	65.4%	30,949	-51,343
Transfers to Other Funds & Units	330,200	247,650	239,550	96.7%	8,100	323,000	242,250	0	0	0.0%	242,250	-239,550
All Other Expenses	18,000	13,500	15,918	117.9%	-2,418	20,500	15,375	153	5,266	34.2%	10,109	-10,652
TOTAL EXPENSES	1,209,000	906,750	847,439	93.5%	59,311	1,128,000	846,000	54,109	511,250	60.4%	334,750	-336,189
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,209,000	906,750	682,344	75.3%	-224,406	1,128,000	846,000	1	371,307	43.9%	-474,693	-311,037
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,209,000	906,750	682,344	75.3%	-224,406	1,128,000	846,000	1	371,307	43.9%	-474,693	-311,037
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,209,000	906,750	682,344	75.3%	-224,406	1,128,000	846,000	1	371,307	43.9%	-474,693	-311,037

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Fire
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	3,598	2,699	0	0.0%	2,699	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	3,598	2,699	0	0.0%	2,699	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	8,784	6,588	0	0.0%	6,588	0	0	0	3,484	0.0%	-3,484	3,484
Communications	6,000	4,500	6,200	137.8%	-1,700	6,200	4,650	0	9,154	196.9%	-4,504	2,954
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	20,517	15,388	21,983	142.9%	-6,595	286,500	214,875	672	111,164	51.7%	103,711	89,181
TOTAL EXPENSES	38,899	29,174	28,183	96.6%	992	292,700	219,525	672	123,802	56.4%	95,723	95,619
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	269,100	201,825	0	269,065	133.3%	67,240	269,065
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	269,100	201,825	0	269,065	133.3%	67,240	269,065
Other Program Revenue	38,899	29,174	523	1.8%	-28,651	0	0	4	106	0.0%	106	-417
TOTAL PROGRAM REVENUE	38,899	29,174	523	1.8%	-28,651	269,100	201,825	4	269,171	133.4%	67,346	268,648
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	38,899	29,174	523	1.8%	-28,651	269,100	201,825	4	269,171	133.4%	67,346	268,648

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	297,800	223,350	154,871	69.3%	68,479	242,700	182,025	17,051	156,153	85.8%	25,872	1,282
Overtime	6,000	4,500	0	0.0%	4,500	1,000	750	0	0	0.0%	750	0
All Other Salary Codes	0	0	17,411	0.0%	-17,411	0	0	1,096	16,251	0.0%	-16,251	-1,160
Total Salaries	303,800	227,850	172,282	75.6%	55,568	243,700	182,775	18,148	172,404	94.3%	10,371	122
Fringes	88,500	66,375	51,688	77.9%	14,687	84,500	63,375	5,858	52,885	83.4%	10,490	1,197
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	150	0	0.0%	150	200	150	0	1,488	992.0%	-1,338	1,488
Travel, Tuition & Dues	15,700	11,775	108	0.9%	11,668	2,200	1,650	12	459	27.8%	1,191	351
Communications	2,700	2,025	3,701	182.8%	-1,676	6,700	5,025	310	6,556	130.5%	-1,531	2,855
Repairs & Maintenance Services	5,300	3,975	0	0.0%	3,975	5,300	3,975	0	0	0.0%	3,975	0
Internal Service Fees	207,400	155,550	155,481	100.0%	69	40,000	30,000	4,039	36,363	121.2%	-6,363	-119,118
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	35,300	26,475	31,202	117.9%	-4,727	27,800	20,850	745	11,125	53.4%	9,725	-20,077
TOTAL EXPENSES	658,900	494,175	414,462	83.9%	79,713	410,400	307,800	29,112	281,279	91.4%	26,521	-133,183
PROGRAM REVENUE:												
Charges, Commissions & Fees	658,900	494,175	119,150	24.1%	-375,025	410,400	307,800	25,990	228,949	74.4%	-78,851	109,799
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	424	0.0%	424	0	0	4	338	0.0%	338	-86
TOTAL PROGRAM REVENUE	658,900	494,175	119,575	24.2%	-374,600	410,400	307,800	25,995	229,287	74.5%	-78,513	109,712
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	294,452	0.0%	294,452	0	0	0	4,485	0.0%	4,485	-289,967
TOTAL REVENUE AND TRANSFERS	658,900	494,175	414,027	83.8%	-80,148	410,400	307,800	25,995	233,772	75.9%	-74,028	-180,255

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,251,400	1,688,550	1,306,618	77.4%	381,932	1,611,500	1,208,625	104,492	949,842	78.6%	258,783	-356,776
Overtime	28,700	21,525	15,782	73.3%	5,743	0	0	1,873	12,959	0.0%	-12,959	-2,823
All Other Salary Codes	242,000	181,500	264,094	145.5%	-82,594	116,700	87,525	13,220	178,049	203.4%	-90,524	-86,045
Total Salaries	2,522,100	1,891,575	1,586,493	83.9%	305,082	1,728,200	1,296,150	119,585	1,140,850	88.0%	155,300	-445,643
Fringes	1,378,200	1,033,650	544,086	52.6%	489,564	652,300	489,225	45,183	410,352	83.9%	78,873	-133,734
Other Expenses:												
Utilities	7,516,300	5,637,225	4,967,715	88.1%	669,510	7,516,300	5,637,225	655,212	4,296,121	76.2%	1,341,104	-671,594
Professional & Purchased Services	5,670,600	4,252,950	4,317,338	101.5%	-64,388	5,546,000	4,159,500	471,998	4,197,296	100.9%	-37,796	-120,042
Travel, Tuition & Dues	20,800	15,600	8,044	51.6%	7,556	6,500	4,875	0	1,800	36.9%	3,075	-6,244
Communications	141,400	106,050	103,618	97.7%	2,432	111,400	83,550	7,439	67,991	81.4%	15,559	-35,627
Repairs & Maintenance Services	1,547,600	1,160,700	1,397,403	120.4%	-236,703	1,307,200	980,400	152,887	1,225,690	125.0%	-245,290	-171,713
Internal Service Fees	182,600	136,950	141,186	103.1%	-4,236	211,700	158,775	18,563	168,403	106.1%	-9,628	27,217
Transfers to Other Funds & Units	1,036,900	777,675	758,588	97.5%	19,088	0	0	0	0	0.0%	0	-758,588
All Other Expenses	1,612,200	1,209,150	470,443	38.9%	738,707	1,424,900	1,068,675	22,081	253,777	23.7%	814,898	-216,666
TOTAL EXPENSES	21,628,700	16,221,525	14,294,915	88.1%	1,926,610	18,504,500	13,878,375	1,492,948	11,762,280	84.8%	2,116,095	-2,532,635
PROGRAM REVENUE:												
Charges, Commissions & Fees	21,628,700	16,221,525	15,693,059	96.7%	-528,466	18,504,500	13,878,375	1,543,197	13,890,791	100.1%	12,416	-1,802,268
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	489	0.0%	489	0	0	20	364	0.0%	364	-125
TOTAL PROGRAM REVENUE	21,628,700	16,221,525	15,693,547	96.7%	-527,978	18,504,500	13,878,375	1,543,217	13,891,155	100.1%	12,780	-1,802,392
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	63,646	0.0%	63,646	0	0	0	0	0.0%	0	-63,646
TOTAL REVENUE AND TRANSFERS	21,628,700	16,221,525	15,757,193	97.1%	-464,332	18,504,500	13,878,375	1,543,217	13,891,155	100.1%	12,780	-1,866,038

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,497,900	2,623,425	2,303,088	87.8%	320,337	3,284,900	2,463,675	220,989	2,075,697	84.3%	387,978	-227,391
Overtime	92,600	69,450	48,351	69.6%	21,099	85,100	63,825	2,799	68,156	106.8%	-4,331	19,805
All Other Salary Codes	583,300	437,475	524,394	119.9%	-86,919	554,400	415,800	32,446	497,425	119.6%	-81,625	-26,969
Total Salaries	4,173,800	3,130,350	2,875,833	91.9%	254,517	3,924,400	2,943,300	256,234	2,641,278	89.7%	302,022	-234,555
Fringes	1,762,200	1,321,650	1,091,090	82.6%	230,560	1,658,400	1,243,800	110,134	1,020,230	82.0%	223,570	-70,860
Other Expenses:												
Utilities	100	75	0	0.0%	75	100	75	0	0	0.0%	75	0
Professional & Purchased Services	75,700	56,775	86,452	152.3%	-29,677	52,800	39,600	9,342	127,878	322.9%	-88,278	41,426
Travel, Tuition & Dues	34,300	25,725	10,413	40.5%	15,312	5,300	3,975	2,929	9,178	230.9%	-5,203	-1,235
Communications	68,800	51,600	42,694	82.7%	8,906	62,900	47,175	3,284	30,321	64.3%	16,854	-12,373
Repairs & Maintenance Services	779,600	584,700	549,614	94.0%	35,086	497,200	372,900	11,609	183,126	49.1%	189,774	-366,488
Internal Service Fees	1,219,200	914,400	915,754	100.1%	-1,354	1,424,600	1,068,450	118,156	1,067,282	99.9%	1,168	151,528
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	218,392	0.0%	-218,392	218,392
All Other Expenses	10,213,400	7,660,050	17,612,428	229.9%	-9,952,378	7,579,900	5,684,925	1,694,820	6,256,404	110.1%	-571,479	-11,356,024
TOTAL EXPENSES	18,327,100	13,745,325	23,184,278	168.7%	-9,438,953	15,205,600	11,404,200	2,206,508	11,554,089	101.3%	-149,889	-11,630,189
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,327,100	13,745,325	13,356,010	97.2%	-389,315	15,205,600	11,404,200	1,209,418	10,895,198	95.5%	-509,002	-2,460,812
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	18,327,100	13,745,325	13,356,010	97.2%	-389,315	15,205,600	11,404,200	1,209,418	10,895,198	95.5%	-509,002	-2,460,812
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	-355,232	0.0%	-355,232	0	0	30,214	476,293	0.0%	476,293	831,525
TOTAL NON-PROGRAM REVENUE	0	0	-355,232	0.0%	-355,232	0	0	30,214	476,293	0.0%	476,293	831,525
Transfers From Other Funds & Units	0	0	8,965,773	0.0%	8,965,773	0	0	283,546	8,658,159	0.0%	8,658,159	-307,614
TOTAL REVENUE AND TRANSFERS	18,327,100	13,745,325	21,966,551	159.8%	8,221,226	15,205,600	11,404,200	1,523,178	20,029,650	175.6%	8,625,450	-1,936,901

Metro Government of Nashville
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General Services
Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	225,000	168,750	0	62,710	37.2%	106,040	62,710
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	25,000	18,750	4,105	6,271	33.4%	12,479	6,271
TOTAL EXPENSES	0	0	0	0.0%	0	250,000	187,500	4,105	68,981	36.8%	118,519	68,981
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	250,000	187,500	4,105	68,981	36.8%	-118,519	68,981
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	250,000	187,500	4,105	68,981	36.8%	-118,519	68,981
Other Program Revenue	0	0	0	0.0%	0	0	0	0	1	0.0%	1	1
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	250,000	187,500	4,105	68,982	36.8%	-118,518	68,982
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	250,000	187,500	4,105	68,982	36.8%	-118,518	68,982

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	139,500	104,625	91,721	87.7%	12,904	135,500	101,625	10,612	94,240	92.7%	7,385	2,519
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	23,300	17,475	17,616	100.8%	-141	17,500	13,125	635	12,602	96.0%	523	-5,014
Total Salaries	162,800	122,100	109,336	89.5%	12,764	153,000	114,750	11,247	106,842	93.1%	7,908	-2,494
Fringes	75,600	56,700	47,772	84.3%	8,928	66,600	49,950	5,599	48,810	97.7%	1,140	1,038
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	300	8	2.6%	292	0	0	0	4	0.0%	-4	-4
Travel, Tuition & Dues	300	225	92	41.0%	133	200	150	45	85	56.4%	65	-7
Communications	707,500	530,625	539,281	101.6%	-8,656	707,200	530,400	52,057	381,369	71.9%	149,031	-157,912
Repairs & Maintenance Services	500	375	0	0.0%	375	0	0	0	0	0.0%	0	0
Internal Service Fees	28,000	21,000	20,619	98.2%	381	18,500	13,875	1,416	12,745	91.9%	1,130	-7,874
Transfers to Other Funds & Units	15,500	11,625	0	0.0%	11,625	0	0	0	0	0.0%	0	0
All Other Expenses	16,700	12,525	10,910	87.1%	1,615	20,200	15,150	926	13,666	90.2%	1,484	2,756
TOTAL EXPENSES	1,007,300	755,475	728,017	96.4%	27,458	965,700	724,275	71,289	563,521	77.8%	160,754	-164,496
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,007,300	755,475	792,792	104.9%	37,317	965,700	724,275	97,911	669,801	92.5%	-54,474	-122,991
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,007,300	755,475	792,792	104.9%	37,317	965,700	724,275	97,911	669,801	92.5%	-54,474	-122,991
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,007,300	755,475	792,792	104.9%	37,317	965,700	724,275	97,911	669,801	92.5%	-54,474	-122,991

Metro Government of Nashville
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General Services
 Radio Shop

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	720,600	540,450	453,906	84.0%	86,544	619,100	464,325	51,213	428,992	92.4%	35,333	-24,914
Overtime	3,700	2,775	1,266	45.6%	1,509	3,700	2,775	103	722	26.0%	2,053	-544
All Other Salary Codes	111,100	83,325	82,650	99.2%	675	100,000	75,000	4,003	93,698	124.9%	-18,698	11,048
Total Salaries	835,400	626,550	537,821	85.8%	88,729	722,800	542,100	55,318	523,412	96.6%	18,688	-14,409
Fringes	307,600	230,700	204,961	88.8%	25,739	272,400	204,300	24,549	210,950	103.3%	-6,650	5,989
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	235,300	176,475	127,841	72.4%	48,634	165,200	123,900	13,730	122,568	98.9%	1,332	-5,273
Travel, Tuition & Dues	29,600	22,200	2,991	13.5%	19,209	1,500	1,125	8	664	59.0%	461	-2,327
Communications	29,500	22,125	18,465	83.5%	3,660	26,600	19,950	1,660	15,201	76.2%	4,749	-3,264
Repairs & Maintenance Services	975,100	731,325	344,325	47.1%	387,000	937,700	703,275	83,770	774,965	110.2%	-71,690	430,640
Internal Service Fees	332,100	249,075	237,605	95.4%	11,470	311,500	233,625	24,142	218,938	93.7%	14,687	-18,667
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	556,700	417,525	1,018,466	243.9%	-600,941	461,000	345,750	69,604	254,410	73.6%	91,340	-764,056
TOTAL EXPENSES	3,301,300	2,475,975	2,492,474	100.7%	-16,499	2,898,700	2,174,025	272,781	2,121,108	97.6%	52,917	-371,366
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,301,300	2,475,975	2,325,092	93.9%	-150,883	2,898,700	2,174,025	220,531	2,248,951	103.4%	74,926	-76,141
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,301,300	2,475,975	2,325,092	93.9%	-150,883	2,898,700	2,174,025	220,531	2,248,951	103.4%	74,926	-76,141
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	352	0.0%	352	0	0	3,198	3,804	0.0%	3,804	3,452
TOTAL NON-PROGRAM REVENUE	0	0	352	0.0%	352	0	0	3,198	3,804	0.0%	3,804	3,452
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,301,300	2,475,975	2,325,444	93.9%	-150,531	2,898,700	2,174,025	223,730	2,252,756	103.6%	78,731	-72,688

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	281,600	211,200	187,499	88.8%	23,701	281,600	211,200	17,578	176,886	83.8%	34,314	-10,613
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	34,424	105.5%	-1,799	38,600	28,950	2,228	33,400	115.4%	-4,450	-1,024
Total Salaries	334,200	250,650	221,923	88.5%	28,727	329,300	246,975	19,806	210,285	85.1%	36,690	-11,638
Fringes	135,100	101,325	69,985	69.1%	31,340	135,100	101,325	7,654	70,990	70.1%	30,335	1,005
Other Expenses:												
Utilities	0	0	106	0.0%	-106	0	0	0	47	0.0%	-47	-59
Professional & Purchased Services	196,200	147,150	55,202	37.5%	91,948	115,800	86,850	11,780	53,086	61.1%	33,764	-2,116
Travel, Tuition & Dues	2,800	2,100	490	23.4%	1,610	2,100	1,575	0	0	0.0%	1,575	-490
Communications	25,100	18,825	12,250	65.1%	6,575	25,100	18,825	517	9,159	48.7%	9,666	-3,091
Repairs & Maintenance Services	1,100	825	0	0.0%	825	1,100	825	0	0	0.0%	825	0
Internal Service Fees	270,000	202,500	204,272	100.9%	-1,772	214,900	161,175	18,058	162,544	100.8%	-1,369	-41,728
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	126,300	94,725	71,602	75.6%	23,123	107,400	80,550	4,702	46,929	58.3%	33,621	-24,673
TOTAL EXPENSES	1,090,800	818,100	635,830	77.7%	182,270	930,800	698,100	62,517	553,042	79.2%	145,058	-82,788
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,090,800	818,100	616,943	75.4%	-201,157	930,800	698,100	89,713	712,251	102.0%	14,151	95,308
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,090,800	818,100	616,943	75.4%	-201,157	930,800	698,100	89,713	712,251	102.0%	14,151	95,308
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	431,863	0.0%	431,863	0	0	61,176	390,160	0.0%	390,160	-41,703
TOTAL NON-PROGRAM REVENUE	0	0	431,863	0.0%	431,863	0	0	61,176	390,160	0.0%	390,160	-41,703
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,090,800	818,100	1,048,806	128.2%	230,706	930,800	698,100	150,889	1,102,411	157.9%	404,311	53,605

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2010

General Sessions Court
 Drug Court

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,000	4,500	1,650	36.7%	2,850	6,000	4,500	590	8,565	190.3%	-4,065	6,915
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	6,000	4,500	1,650	36.7%	2,850	6,000	4,500	590	8,565	190.3%	-4,065	6,915
Fringes	2,300	1,725	358	20.8%	1,367	2,300	1,725	81	993	57.6%	732	635
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	61,700	46,275	0	0.0%	46,275	54,900	41,175	0	0	0.0%	41,175	0
Travel, Tuition & Dues	2,500	1,875	0	0.0%	1,875	2,500	1,875	0	0	0.0%	1,875	0
Communications	0	0	0	0.0%	0	0	0	157	157	0.0%	-157	157
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	22,500	16,875	0	0.0%	16,875	27,500	20,625	343	343	1.7%	20,282	343
TOTAL EXPENSES	95,000	71,250	2,009	2.8%	69,241	93,200	69,900	1,171	10,059	14.4%	59,841	8,050
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	2,055	0.0%	2,055	3,200	2,400	4	357	14.9%	-2,043	-1,698
TOTAL PROGRAM REVENUE	0	0	2,055	0.0%	2,055	3,200	2,400	4	357	14.9%	-2,043	-1,698
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	95,000	71,250	28,922	40.6%	-42,328	90,000	67,500	3,448	15,361	22.8%	-52,139	-13,561
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	95,000	71,250	28,922	40.6%	-42,328	90,000	67,500	3,448	15,361	22.8%	-52,139	-13,561
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	95,000	71,250	30,977	43.5%	-40,273	93,200	69,900	3,452	15,718	22.5%	-54,182	-15,259

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2010

General Sessions Court
 DUI Offender

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,000	4,500	0	0.0%	4,500	0	0	0	0	0.0%	0	0
Overtime	13,000	9,750	233	2.4%	9,517	0	0	0	0	0.0%	0	-233
All Other Salary Codes	0	0	294	0.0%	-294	0	0	0	0	0.0%	0	-294
Total Salaries	19,000	14,250	527	3.7%	13,723	0	0	0	0	0.0%	0	-527
Fringes	6,500	4,875	38	0.8%	4,837	0	0	0	0	0.0%	0	-38
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	43,100	32,325	48,349	149.6%	-16,024	51,400	38,550	11,425	52,184	135.4%	-13,634	3,835
Travel, Tuition & Dues	26,900	20,175	5,562	27.6%	14,613	20,300	15,225	20	1,880	12.3%	13,345	-3,682
Communications	18,000	13,500	14,936	110.6%	-1,436	20,000	15,000	1,533	14,120	94.1%	880	-816
Repairs & Maintenance Services	0	0	347	0.0%	-347	400	300	0	2,176	725.3%	-1,876	1,829
Internal Service Fees	0	0	182	0.0%	-182	200	150	19	175	116.6%	-25	-7
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	36,500	27,375	17,820	65.1%	9,555	57,700	43,275	6,749	39,208	90.6%	4,067	21,388
TOTAL EXPENSES	150,000	112,500	87,761	78.0%	24,739	150,000	112,500	19,747	109,743	97.5%	2,757	21,982
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	150,000	112,500	69,910	62.1%	-42,590	150,000	112,500	13,098	68,459	60.9%	-44,041	-1,451
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	150,000	112,500	69,910	62.1%	-42,590	150,000	112,500	13,098	68,459	60.9%	-44,041	-1,451
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	150,000	112,500	69,910	62.1%	-42,590	150,000	112,500	13,098	68,459	60.9%	-44,041	-1,451

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	10,085,050	7,563,788	6,845,394	90.5%	718,393	11,257,100	8,442,825	726,621	7,131,669	84.5%	1,311,156	286,275
Overtime	2,800	2,100	9,976	475.0%	-7,876	0	0	1,662	36,698	0.0%	-36,698	26,722
All Other Salary Codes	39,000	29,250	121,072	413.9%	-91,822	0	0	6,462	47,009	0.0%	-47,009	-74,063
Total Salaries	10,126,850	7,595,138	6,976,442	91.9%	618,696	11,257,100	8,442,825	734,746	7,215,375	85.5%	1,227,450	238,933
Fringes	3,888,100	2,916,075	2,403,925	82.4%	512,150	4,269,800	3,202,350	297,320	2,612,056	81.6%	590,294	208,131
Other Expenses:												
Utilities	10,000	7,500	2,819	37.6%	4,681	5,000	3,375	510	2,990	79.7%	760	171
Professional & Purchased Services	4,572,300	3,429,225	3,176,430	92.6%	252,795	5,277,000	3,957,750	115,528	2,613,972	66.0%	1,343,778	-562,458
Travel, Tuition & Dues	220,350	165,263	148,074	89.6%	17,188	262,200	196,650	11,800	113,089	57.5%	83,561	-34,985
Communications	155,800	116,850	85,467	73.1%	31,383	147,100	110,325	16,678	78,695	71.3%	31,630	-6,772
Repairs & Maintenance Services	30,800	23,100	2,499	10.8%	20,601	16,500	12,375	487	3,802	30.7%	8,573	1,303
Internal Service Fees	2,000	1,500	0	0.0%	1,500	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	3,083,300	2,312,475	1,666,583	72.1%	645,892	2,904,300	2,178,225	193,243	1,570,899	72.1%	607,326	-95,684
TOTAL EXPENSES	22,089,500	16,567,125	14,462,239	87.3%	2,104,886	24,139,000	18,104,250	1,370,310	14,210,877	78.5%	3,893,373	-251,362
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	5,837	0.0%	5,837	5,500	4,125	0	0	0.0%	-4,125	-5,837
Other Governments & Agencies					0						0	
Federal Direct	5,447,500	4,085,625	2,710,485	66.3%	-1,375,140	5,749,100	4,311,825	335,281	3,032,608	70.3%	-1,279,217	322,123
Fed Through State Pass-Through	12,687,000	9,515,250	9,165,146	96.3%	-350,104	14,646,000	10,984,500	873,493	8,405,351	76.5%	-2,579,149	-759,795
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	472,500	354,375	297,891	84.1%	-56,484	51,000	38,250	4,000	35,991	94.1%	-2,259	-261,900
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	18,607,000	13,955,250	12,173,522	87.2%	-1,781,728	20,446,100	15,334,575	1,212,774	11,473,950	74.8%	-3,860,625	-699,572
Other Program Revenue	371,100	278,325	322,847	116.0%	44,522	412,500	309,375	22,472	272,727	88.2%	-36,648	-50,120
TOTAL PROGRAM REVENUE	18,978,100	14,233,575	12,502,207	87.8%	-1,731,368	20,864,100	15,648,075	1,235,246	11,746,677	75.1%	-3,901,398	-755,530
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	3,111,400	2,333,550	1,719,316	73.7%	-614,234	3,274,900	2,456,175	269,772	2,168,085	88.3%	-288,090	448,769
TOTAL REVENUE AND TRANSFERS	22,089,500	16,567,125	14,221,523	85.8%	-2,345,602	24,139,000	18,104,250	1,505,018	13,914,762	76.9%	-4,189,488	-306,761

Metro Government of Nashville
Monthly Budget Accountability Report
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Health
Title V Clean Air Act

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	25,000	18,750	0	0.0%	18,750	25,000	18,750	0	0	0.0%	18,750	0
TOTAL EXPENSES	25,000	18,750	0	0.0%	18,750	25,000	18,750	0	0	0.0%	18,750	0
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	5,090	0.0%	5,090	0	0	12	971	0.0%	971	-4,119
TOTAL PROGRAM REVENUE	0	0	5,090	0.0%	5,090	0	0	12	971	0.0%	971	-4,119
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	25,000	18,750	0	0.0%	-18,750	25,000	18,750	0	0	0.0%	-18,750	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	25,000	18,750	0	0.0%	-18,750	25,000	18,750	0	0	0.0%	-18,750	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	25,000	18,750	5,090	27.1%	-13,660	25,000	18,750	12	971	5.2%	-17,779	-4,119

Metro Government of Nashville
 Monthly Budget Accountability Report
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Historical Commission
 Grant Fund

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	15,000	11,250	3,288	29.2%	7,963	15,000	11,250	0	0	0.0%	11,250	-3,288
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	15,000	11,250	3,288	29.2%	7,963	15,000	11,250	0	0	0.0%	11,250	-3,288
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	5,000	3,750	9	0.2%	3,741	5,000	3,750	0	0	0.0%	3,750	-9
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	20,000	15,000	3,296	22.0%	11,704	20,000	15,000	0	0	0.0%	15,000	-3,296
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	20,000	15,000	3,296	0.0%	-11,704	20,000	15,000	1,750	1,750	0.0%	-13,250	-1,546
Subtotal Other Governments & Agencies	20,000	15,000	3,296	22.0%	-11,704	20,000	15,000	1,750	1,750	11.7%	-13,250	-1,546
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	20,000	15,000	3,296	22.0%	-11,704	20,000	15,000	1,750	1,750	11.7%	-13,250	-1,546
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	20,000	15,000	3,296	22.0%	-11,704	20,000	15,000	1,750	1,750	11.7%	-13,250	-1,546

Metro Government of Nashville
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Administrative
Hotel Occupancy Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	6,751	60,354	0.0%	-60,354	60,354
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	129	5,010	0.0%	-5,010	5,010
Total Salaries	0	0	0	0.0%	0	0	0	6,880	65,364	0.0%	-65,364	65,364
Fringes	0	0	0	0.0%	0	0	0	1,845	17,081	0.0%	-17,081	17,081
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	10,874,900	8,156,175	6,698,829	82.1%	1,457,346	10,296,800	7,722,600	1,095,678	5,077,329	65.7%	2,645,271	-1,621,500
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	7,908,400	5,931,300	4,270,196	72.0%	1,661,104	7,825,100	5,868,825	292,537	11,276,521	192.1%	-5,407,696	7,006,325
All Other Expenses	9,328,300	6,996,225	6,142,027	87.8%	854,198	12,845,500	9,634,125	561,045	8,376,043	86.9%	1,258,082	2,234,016
TOTAL EXPENSES	28,111,600	21,083,700	17,111,052	81.2%	3,972,648	30,967,400	23,225,550	1,957,986	24,812,337	106.8%	-1,586,787	7,701,285
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	140,941	0.0%	140,941	0	0	-37	21,172	0.0%	21,172	-119,769
TOTAL PROGRAM REVENUE	0	0	140,941	0.0%	140,941	0	0	-37	21,172	0.0%	21,172	-119,769
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	33,024,500	24,768,375	17,425,327	70.4%	-7,343,048	30,567,000	22,925,250	2,482,532	16,311,392	71.2%	-6,613,858	-1,113,935
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	33,024,500	24,768,375	17,425,327	70.4%	-7,343,048	30,567,000	22,925,250	2,482,532	16,311,392	71.2%	-6,613,858	-1,113,935
Transfers From Other Funds & Units	399,600	299,700	22,765	7.6%	-276,935	399,600	299,700	0	0	0.0%	-299,700	-22,765
TOTAL REVENUE AND TRANSFERS	33,424,100	25,068,075	17,589,033	70.2%	-7,479,042	30,966,600	23,224,950	2,482,494	16,332,564	70.3%	-6,892,386	-1,256,469

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	7,203,400	5,402,550	4,359,928	80.7%	1,042,622	6,768,800	5,076,600	440,523	4,042,961	79.6%	1,033,639	-316,967
Overtime	56,000	42,000	30,459	72.5%	11,541	56,000	42,000	3,303	32,687	77.8%	9,313	2,228
All Other Salary Codes	51,100	38,325	839,404	2190.2%	-801,079	5,000	3,750	46,974	733,660	19564.3%	-729,910	-105,744
Total Salaries	7,310,500	5,482,875	5,229,790	95.4%	253,085	6,829,800	5,122,350	490,800	4,809,308	93.9%	313,042	-420,482
Fringes	2,354,200	1,765,650	1,678,616	95.1%	87,034	2,214,600	1,660,950	173,163	1,567,390	94.4%	93,560	-111,226
Other Expenses:												
Utilities	1,100	825	469	56.9%	356	1,100	825	75	218	26.5%	607	-251
Professional & Purchased Services	1,852,900	1,389,675	1,468,132	105.6%	-78,457	1,689,600	1,267,200	130,794	1,212,932	95.7%	54,268	-255,200
Travel, Tuition & Dues	270,300	202,725	58,185	28.7%	144,540	15,500	11,625	219	3,715	32.0%	7,910	-54,470
Communications	496,800	372,600	194,409	52.2%	178,191	220,800	165,600	10,854	93,927	56.7%	71,673	-100,482
Repairs & Maintenance Services	666,700	500,025	297,759	59.5%	202,266	619,100	464,325	77,078	317,028	68.3%	147,297	19,269
Internal Service Fees	604,500	453,375	396,518	87.5%	56,857	491,300	368,475	39,277	353,841	96.0%	14,634	-42,677
Transfers to Other Funds & Units	5,960,700	4,470,525	4,470,525	100.0%	0	0	0	0	0	0.0%	0	-4,470,525
All Other Expenses	1,970,900	1,478,175	1,751,186	118.5%	-273,011	1,687,700	1,265,775	247,270	1,384,695	109.4%	-118,920	-366,491
TOTAL EXPENSES	21,488,600	16,116,450	15,545,590	96.5%	570,860	13,769,500	10,327,125	1,169,530	9,743,054	94.3%	584,071	-5,802,536
PROGRAM REVENUE:												
Charges, Commissions & Fees	21,488,600	16,116,450	15,405,523	95.6%	-710,927	13,769,500	10,327,125	1,127,150	10,119,142	98.0%	-207,983	-5,286,381
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	21,488,600	16,116,450	15,405,523	95.6%	-710,927	13,769,500	10,327,125	1,127,150	10,119,142	98.0%	-207,983	-5,286,381
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	180,832	0.0%	180,832	0	0	0	17,113	0.0%	17,113	-163,719
TOTAL REVENUE AND TRANSFERS	21,488,600	16,116,450	15,586,354	96.7%	-530,096	13,769,500	10,327,125	1,127,150	10,136,255	98.2%	-190,870	-5,450,099

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Information Technology Service
 PEG

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	69,700	52,275	43,222	82.7%	9,053	89,700	67,275	9,500	112,460	167.2%	-45,185	69,238
Travel, Tuition & Dues	0	0	12	0.0%	-12	0	0	0	0	0.0%	0	-12
Communications	4,700	3,525	3,664	103.9%	-139	4,700	3,525	0	2,496	70.8%	1,029	-1,168
Repairs & Maintenance Services	20,000	15,000	2,929	19.5%	12,071	3,700	2,775	210	210	7.6%	2,565	-2,719
Internal Service Fees	1,200	900	0	0.0%	900	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	43,600	32,700	922	2.8%	31,778	1,900	1,425	0	0	0.0%	1,425	-922
TOTAL EXPENSES	139,200	104,400	50,749	48.6%	53,651	100,000	75,000	9,710	115,167	153.6%	-40,167	64,418
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	8,400	6,300	1,728	27.4%	-4,572	0	0	1	229	0.0%	229	-1,499
TOTAL PROGRAM REVENUE	8,400	6,300	1,728	27.4%	-4,572	0	0	1	229	0.0%	229	-1,499
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100,000	75,000	100,000	133.3%	25,000	100,000	75,000	0	0	0.0%	-75,000	-100,000
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	100,000	75,000	100,000	133.3%	25,000	100,000	75,000	0	0	0.0%	-75,000	-100,000
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	108,400	81,300	101,728	125.1%	20,428	100,000	75,000	1	229	0.3%	-74,771	-101,499

Metro Government of Nashville
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Justice Integration Services
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	3,000	2,250	5,037	223.9%	-2,787	1,600	1,200	0	0	0.0%	1,200	-5,037
All Other Expenses	47,400	35,550	37,862	106.5%	-2,312	21,900	16,425	0	8,300	50.5%	8,125	-29,562
TOTAL EXPENSES	50,400	37,800	42,899	113.5%	-5,099	23,500	17,625	0	8,300	47.1%	9,325	-34,599
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	50,400	37,800	16,057	42.5%	-21,743	23,500	17,625	0	0	0.0%	-17,625	-16,057
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	50,400	37,800	16,057	42.5%	-21,743	23,500	17,625	0	0	0.0%	-17,625	-16,057
Other Program Revenue	0	0	428	0.0%	428	0	0	0	40	0.0%	40	-388
TOTAL PROGRAM REVENUE	50,400	37,800	16,485	43.6%	-21,315	23,500	17,625	0	40	0.2%	-17,585	-16,445
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	50,400	37,800	16,485	43.6%	-21,315	23,500	17,625	0	40	0.2%	-17,585	-16,445

Metro Government of Nashville
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Juvenile Court
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	681,000	510,750	497,458	97.4%	13,292	699,900	524,925	68,814	525,889	100.2%	-964	28,431
Overtime	6,000	4,500	5,377	119.5%	-877	11,000	8,250	410	8,555	103.7%	-305	3,178
All Other Salary Codes	78,900	59,175	58,999	99.7%	176	73,900	55,425	4,829	43,736	78.9%	11,689	-15,263
Total Salaries	765,900	574,425	561,834	97.8%	12,591	784,800	588,600	74,053	578,180	98.2%	10,420	16,346
Fringes	245,700	184,275	186,764	101.4%	-2,489	265,200	198,900	26,136	194,797	97.9%	4,103	8,033
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,000	6,000	7,235	120.6%	-1,235	22,200	16,650	2,106	15,752	94.6%	898	8,517
Travel, Tuition & Dues	12,000	9,000	10,871	120.8%	-1,871	23,000	17,250	1,513	2,702	15.7%	14,548	-8,169
Communications	13,000	9,750	13,173	135.1%	-3,423	23,000	17,250	2,677	9,361	54.3%	7,889	-3,812
Repairs & Maintenance Services	10,000	7,500	301	4.0%	7,200	25,000	18,750	394	3,162	16.9%	15,588	2,861
Internal Service Fees	10,000	7,500	8,925	119.0%	-1,425	6,000	4,500	392	3,525	78.3%	975	-5,400
Transfers to Other Funds & Units	35,000	26,250	41,255	157.2%	-15,005	42,800	32,100	0	33,758	105.2%	-1,658	-7,497
All Other Expenses	77,900	58,425	38,044	65.1%	20,381	99,400	74,550	1,381	29,550	39.6%	45,000	-8,494
TOTAL EXPENSES	1,177,500	883,125	868,402	98.3%	14,723	1,291,400	968,550	108,651	870,788	89.9%	97,762	2,386
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	9,897	0.0%	9,897	7,800	5,850	0	0	0.0%	-5,850	-9,897
Fed Through State Pass-Through	792,800	594,600	507,779	85.4%	-86,821	869,400	652,050	49,504	582,859	89.4%	-69,191	75,080
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	792,800	594,600	517,676	87.1%	-76,924	877,200	657,900	49,504	582,859	88.6%	-75,041	65,183
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	792,800	594,600	517,676	87.1%	-76,924	877,200	657,900	49,504	582,859	88.6%	-75,041	65,183
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	384,700	288,525	242,670	84.1%	-45,855	414,200	310,650	25,617	260,809	84.0%	-49,841	18,139
TOTAL REVENUE AND TRANSFERS	1,177,500	883,125	760,346	86.1%	-122,779	1,291,400	968,550	75,120	843,668	87.1%	-124,882	83,322

Metro Government of Nashville
Monthly Budget Accountability Report
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Library
Library Services

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	258,900	194,175	122,903	63.3%	71,272	312,200	234,150	14,510	126,899	54.2%	107,251	3,996
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	10,132	0.0%	-10,132	0	0	954	6,865	0.0%	-6,865	-3,267
Total Salaries	258,900	194,175	133,035	68.5%	61,140	312,200	234,150	15,464	133,764	57.1%	100,386	729
Fringes	65,900	49,425	33,477	67.7%	15,948	83,400	62,550	4,007	32,488	51.9%	30,062	-989
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,500	25,875	5,130	19.8%	20,745	34,500	25,875	500	750	2.9%	25,125	-4,380
Travel, Tuition & Dues	2,500	1,875	1,863	99.4%	12	2,500	1,875	327	476	25.4%	1,399	-1,387
Communications	17,800	13,350	8,706	65.2%	4,644	17,800	13,350	693	4,372	32.7%	8,978	-4,334
Repairs & Maintenance Services	9,000	6,750	4,353	64.5%	2,397	0	0	0	0	0.0%	0	-4,353
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	2,000	1,500	0	0.0%	1,500	2,000	1,500	0	0	0.0%	1,500	0
All Other Expenses	319,200	239,400	138,306	57.8%	101,094	142,400	106,800	44,770	52,681	49.3%	54,119	-85,625
TOTAL EXPENSES	709,800	532,350	324,870	61.0%	207,480	594,800	446,100	65,760	224,532	50.3%	221,568	-100,338
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	8,800	6,600	10,640	161.2%	4,040	10,300	7,725	0	3,796	49.1%	-3,929	-6,844
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	273,000	204,750	66,000	32.2%	-138,750	273,000	204,750	0	134,250	65.6%	-70,500	68,250
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	281,800	211,350	76,640	36.3%	-134,710	283,300	212,475	0	138,046	65.0%	-74,429	61,406
Other Program Revenue	428,000	321,000	397,594	123.9%	76,594	311,500	233,625	5	276,304	118.3%	42,679	-121,290
TOTAL PROGRAM REVENUE	709,800	532,350	474,234	89.1%	-58,116	594,800	446,100	5	414,349	92.9%	-31,751	-59,885
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	58,164	0.0%	58,164	0	0	0	0	0.0%	0	-58,164
TOTAL REVENUE AND TRANSFERS	709,800	532,350	532,399	100.0%	49	594,800	446,100	5	414,349	92.9%	-31,751	-118,050

Metro Government of Nashville
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Mayor's Office
OEM Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	242,700	182,025	0	0.0%	182,025	93,000	69,750	6,484	45,331	65.0%	24,419	45,331
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	665	22,581	100.0%	-22,581	22,581
Total Salaries	242,700	182,025	0	0.0%	182,025	93,000	69,750	7,149	67,912	97.4%	1,838	67,912
Fringes	33,000	24,750	0	0.0%	24,750	33,300	24,975	2,290	20,594	82.5%	4,381	20,594
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	116	0.0%	-116	116
Professional & Purchased Services	2,550,927	1,913,196	9,216	0.5%	1,903,980	2,366,600	1,774,950	27,313	171,760	9.7%	1,603,190	162,544
Travel, Tuition & Dues	56,471	42,353	591	1.4%	41,762	56,000	42,000	330	11,230	26.7%	30,770	10,639
Communications	7,000	5,250	5,405	103.0%	-155	4,000	3,000	39	276	9.2%	2,724	-5,129
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	465,000	0.0%	-465,000	0	0	0	0	0.0%	0	-465,000
All Other Expenses	2,600,406	1,950,305	384,650	19.7%	1,565,655	1,383,000	1,037,250	9,000	237,063	22.9%	800,187	-147,587
TOTAL EXPENSES	5,490,505	4,117,879	864,862	21.0%	3,253,017	3,935,900	2,951,925	46,121	508,949	17.2%	2,442,976	-355,913
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	1,546,019	1,159,514	0	0.0%	-1,159,514	1,544,000	1,158,000	0	0	0.0%	-1,158,000	0
Fed Through State Pass-Through	3,944,486	2,958,364	849,751	28.7%	-2,108,613	2,391,900	1,793,925	81,597	105,126	5.9%	-1,688,799	-744,625
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	5,490,505	4,117,879	849,751	20.6%	-3,268,128	3,935,900	2,951,925	81,597	105,126	3.6%	-2,846,799	-744,625
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	5,490,505	4,117,879	849,751	20.6%	-3,268,128	3,935,900	2,951,925	81,597	105,126	3.6%	-2,846,799	-744,625
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,490,505	4,117,879	849,751	20.6%	-3,268,128	3,935,900	2,951,925	81,597	105,126	3.6%	-2,846,799	-744,625

Metro Government of Nashville
Monthly Budget Accountability Report
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Metro Action Commission
Administration & Leasehold

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	732,100	549,075	478,600	87.2%	70,475	660,700	495,525	52,362	455,541	91.9%	39,984	-23,059
Overtime	300	225	242	107.5%	-17	1,800	1,350	0	21	1.5%	1,329	-221
All Other Salary Codes	59,300	44,475	81,125	182.4%	-36,650	57,800	43,350	3,835	78,199	180.4%	-34,849	-2,926
Total Salaries	791,700	593,775	559,967	94.3%	33,808	720,300	540,225	56,198	533,760	98.8%	6,465	-26,207
Fringes	266,000	199,500	168,313	84.4%	31,187	237,100	177,825	18,986	171,011	96.2%	6,814	2,698
Other Expenses:												
Utilities	71,000	53,250	81,899	153.8%	-28,649	71,000	53,250	9,226	72,631	136.4%	-19,381	-9,268
Professional & Purchased Services	43,900	32,925	48,116	146.1%	-15,191	80,500	60,375	10,143	74,617	123.6%	-14,242	26,501
Travel, Tuition & Dues	21,300	15,975	20,254	126.8%	-4,279	46,800	35,100	5,510	14,664	41.8%	20,436	-5,590
Communications	32,800	24,600	44,745	181.9%	-20,145	2,800	2,100	3,733	31,063	1479.2%	-28,963	-13,682
Repairs & Maintenance Services	10,100	7,575	887	11.7%	6,688	10,100	7,575	165	2,469	32.6%	5,106	1,582
Internal Service Fees	451,300	338,475	367,706	108.6%	-29,231	389,900	292,425	33,521	296,083	101.3%	-3,658	-71,623
Transfers to Other Funds & Units	885,600	664,200	928,856	139.8%	-264,656	845,300	633,975	0	633,975	100.0%	0	-294,881
All Other Expenses	89,400	67,050	195,414	291.4%	-128,364	145,400	109,050	2,816	35,757	32.8%	73,293	-159,657
TOTAL EXPENSES	2,663,100	1,997,325	2,416,156	121.0%	-418,831	2,549,200	1,911,900	140,298	1,866,030	97.6%	45,870	-550,126
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	-3,506	0.0%	-3,506	0	0	0	-161	0.0%	-161	3,345
TOTAL PROGRAM REVENUE	0	0	-3,506	0.0%	-3,506	0	0	0	-161	0.0%	-161	3,345
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	2,663,100	1,997,325	2,233,932	111.8%	236,607	2,549,200	1,911,900	47,736	1,928,184	100.9%	16,284	-305,748
TOTAL REVENUE AND TRANSFERS	2,663,100	1,997,325	2,230,425	111.7%	233,100	2,549,200	1,911,900	47,736	1,928,024	100.8%	16,124	-302,401

Metro Government of Nashville
Monthly Budget Accountability Report
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Metro Action Commission
All Funds

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	8,232,100	6,174,075	5,366,384	86.9%	807,691	8,548,200	6,411,150	609,249	5,776,690	90.1%	634,461	410,306
Overtime	38,100	28,575	7,155	25.0%	21,420	38,100	28,575	408	10,170	35.6%	18,405	3,015
All Other Salary Codes	1,203,200	902,400	989,009	109.6%	-86,609	1,147,200	860,400	80,768	943,554	109.7%	-83,154	-45,455
Total Salaries	9,473,400	7,105,050	6,362,548	89.5%	742,502	9,733,500	7,300,125	690,425	6,730,413	92.2%	569,712	367,865
Fringes	2,861,700	2,146,275	2,336,212	108.8%	-189,937	2,900,100	2,175,075	292,363	2,549,899	117.2%	-374,824	213,687
Other Expenses:												
Utilities	398,200	298,650	197,544	66.1%	101,106	389,900	292,425	28,205	185,864	63.6%	106,561	-11,680
Professional & Purchased Services	4,325,900	3,244,425	5,138,916	158.4%	-1,894,491	8,014,400	6,010,800	716,087	6,508,842	108.3%	-498,042	1,369,926
Travel, Tuition & Dues	90,400	67,800	26,618	39.3%	41,182	78,900	59,175	4,180	38,039	64.3%	21,136	11,421
Communications	105,600	79,200	60,684	76.6%	18,516	90,800	68,100	3,197	40,065	58.8%	28,035	-20,619
Repairs & Maintenance Services	41,100	30,825	10,783	35.0%	20,042	40,300	30,225	2,354	16,855	55.8%	13,370	6,072
Internal Service Fees	232,000	174,000	173,700	99.8%	300	152,400	114,300	12,658	113,925	99.7%	375	-59,775
Transfers to Other Funds & Units	1,381,600	1,036,200	894,598	86.3%	141,602	1,489,900	1,117,425	47,736	1,392,565	124.6%	-275,140	497,967
All Other Expenses	1,465,200	1,098,900	1,137,739	103.5%	-38,839	1,742,900	1,307,175	115,020	1,297,893	99.3%	9,282	160,154
TOTAL EXPENSES	20,375,100	15,281,325	16,339,342	106.9%	-1,058,017	24,633,100	18,474,825	1,912,226	18,874,358	102.2%	-399,533	2,535,016
PROGRAM REVENUE:												
Charges, Commissions & Fees	150,000	112,500	119,104	105.9%	6,604	150,000	112,500	22,521	116,930	103.9%	4,430	-2,174
Other Governments & Agencies					0						0	
Federal Direct	10,665,900	7,999,425	7,427,000	92.8%	-572,425	12,253,400	9,190,050	445,844	8,574,408	93.3%	-615,642	1,147,408
Fed Through State Pass-Through	5,464,400	4,098,300	6,283,505	153.3%	2,185,205	8,858,500	6,643,875	26,073	6,910,956	104.0%	267,081	627,451
Fed Through Other Pass-Through	23,500	17,625	-4,877	-27.7%	-22,502	0	0	0	0	0.0%	0	4,877
State Direct	65,000	48,750	43,512	89.3%	-5,238	65,000	48,750	0	0	0.0%	-48,750	-43,512
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,218,800	12,164,100	13,749,140	113.0%	1,585,040	21,176,900	15,882,675	471,918	15,485,363	97.5%	-397,312	1,736,223
Other Program Revenue	57,000	42,750	25,020	58.5%	-17,730	257,000	192,750	17,624	74,108	38.4%	-118,642	49,088
TOTAL PROGRAM REVENUE	16,425,800	12,319,350	13,893,264	112.8%	1,573,914	21,583,900	16,187,925	512,062	15,676,402	96.8%	-511,523	1,783,138
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	2,132	0.0%	2,132	0	0	4,508	5,309	0.0%	5,309	3,177
TOTAL NON-PROGRAM REVENUE	0	0	2,132	0.0%	2,132	0	0	4,508	5,309	0.0%	5,309	3,177
Transfers From Other Funds & Units	3,949,300	2,961,975	2,651,347	89.5%	-310,628	3,049,200	2,286,900	0	2,667,381	116.6%	380,481	16,034
TOTAL REVENUE AND TRANSFERS	20,375,100	15,281,325	16,546,743	108.3%	1,265,418	24,633,100	18,474,825	516,571	18,349,092	99.3%	-125,733	1,802,349

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	390,507,700	292,880,775	307,035,375	104.8%	-14,154,600	387,899,070	290,924,303	34,221,624	304,516,866	104.7%	-13,592,563	-2,518,509
Overtime	1,879,200	1,409,400	1,355,245	96.2%	54,155	2,020,330	1,515,248	34,724	1,408,526	93.0%	106,722	53,281
All Other Salary Codes	10,558,800	7,919,100	7,782,757	98.3%	136,343	8,318,900	6,239,175	887,362	5,981,677	95.9%	257,498	-1,801,080
Total Salaries	402,945,700	302,209,275	316,173,378	104.6%	-13,964,103	398,238,300	298,678,725	35,143,710	311,907,068	104.4%	-13,228,343	-4,266,310
Fringes	113,519,800	85,139,850	88,259,907	103.7%	-3,120,057	110,817,000	83,112,750	10,001,988	89,044,334	107.1%	-5,931,584	784,427
Other Expenses:												
Utilities	23,184,500	17,388,375	17,618,277	101.3%	-229,902	23,137,400	17,353,050	2,205,447	16,158,429	93.1%	1,194,621	-1,459,848
Professional & Purchased Services	10,018,700	7,514,025	7,976,814	106.2%	-462,789	11,885,600	8,914,200	627,090	6,987,949	78.4%	1,926,251	-988,865
Travel, Tuition & Dues	1,558,000	1,168,500	946,876	81.0%	221,624	1,353,300	1,014,975	61,431	764,761	75.3%	250,214	-182,115
Communications	2,841,100	2,130,825	2,012,519	94.4%	118,306	2,984,900	2,238,675	168,410	1,791,937	80.0%	446,738	-220,582
Repairs & Maintenance Services	3,497,300	2,622,975	2,318,666	88.4%	304,309	2,705,900	2,029,425	177,017	2,094,852	103.2%	-65,427	-223,814
Internal Service Fees	6,111,400	4,583,550	4,582,445	100.0%	1,105	4,977,100	3,732,825	253,009	1,827,754	49.0%	1,905,071	-2,754,691
Transfers to Other Funds & Units	14,128,700	10,596,525	9,865,686	93.1%	730,839	19,562,300	14,671,725	3,404,179	15,290,111	104.2%	-618,386	5,424,425
All Other Expenses	44,971,400	33,728,550	35,949,686	106.6%	-2,221,136	45,100,300	33,825,225	3,315,693	31,991,205	94.6%	1,834,021	-3,958,481
TOTAL EXPENSES	622,776,600	467,082,450	485,704,254	104.0%	-18,621,804	620,762,100	465,571,575	55,357,974	477,858,400	102.6%	-12,286,825	-7,845,854
PROGRAM REVENUE:												
Charges, Commissions & Fees	750,000	562,500	628,968	111.8%	66,468	660,000	495,000	129,385	789,273	159.4%	294,273	160,305
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	88,000	66,000	221,381	335.4%	155,381	88,000	66,000	0	106,442	161.3%	40,442	-114,939
Fed Through State Pass-Through	70,000	52,500	108,633	206.9%	56,133	70,000	52,500	0	96,267	183.4%	43,767	-12,366
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	197,049,900	147,787,425	156,339,657	105.8%	8,552,232	200,906,400	150,679,800	19,435,400	160,003,888	106.2%	9,324,088	3,664,231
Other Government & Agencies	1,800	1,350	-119,403	-8844.7%	-120,753	1,800	1,350	960	2,948	218.4%	1,598	122,351
Subtotal Other Governments & Agencies	197,209,700	147,907,275	156,550,268	105.8%	8,642,993	201,066,200	150,799,650	19,436,360	160,209,545	106.2%	9,409,895	3,659,277
Other Program Revenue	1,115,100	836,325	1,249,108	149.4%	412,783	1,195,100	896,325	-2,415	441,065	49.2%	-455,260	-808,043
TOTAL PROGRAM REVENUE	199,074,800	149,306,100	158,428,343	106.1%	9,122,243	202,921,300	152,190,975	19,563,330	161,439,883	106.1%	9,248,908	3,011,540
NON-PROGRAM REVENUE:												
Property Taxes	218,622,700	163,967,025	204,357,802	124.6%	40,390,777	217,108,500	162,831,375	78,721,444	211,092,533	129.6%	48,261,158	6,734,731
Local Option Sales Tax	167,246,400	125,434,800	96,132,640	76.6%	-29,302,160	179,421,700	134,566,275	11,819,569	97,800,493	72.7%	-36,765,782	1,667,853
Other Tax, Licences & Permits	4,623,500	3,467,625	2,790,640	80.5%	-676,985	4,848,000	3,636,000	347,452	2,689,361	74.0%	-946,639	-101,279
Fines, Forfeits & Penalties	6,200	4,650	153,020	3290.8%	148,370	6,200	4,650	160	6,900	148.4%	2,250	-146,120
Compensation from Property	353,000	264,750	252,827	95.5%	-11,923	353,000	264,750	19,299	261,276	98.7%	-3,474	8,449
TOTAL NON-PROGRAM REVENUE	390,851,800	293,138,850	303,686,929	103.6%	10,548,079	401,737,400	301,303,050	90,907,924	311,850,563	103.5%	10,547,513	8,163,634
Transfers From Other Funds & Units	2,772,000	2,079,000	1,026,314	49.4%	-1,052,686	3,672,000	2,754,000	816,538	1,665,225	60.5%	-1,088,775	638,911
TOTAL REVENUE AND TRANSFERS	592,698,600	444,523,950	463,141,587	104.2%	18,617,637	608,330,700	456,248,025	111,287,792	474,955,670	104.1%	18,707,645	11,814,083

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2010

MNPS
 Central Storeroom

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	633,000	474,750	326,187	68.7%	148,563	450,000	337,500	31,323	301,563	89.4%	35,937	-24,624
Overtime	50,000	37,500	20,571	54.9%	16,929	25,000	18,750	0	18,143	96.8%	607	-2,428
All Other Salary Codes	0	0	250	100.0%	-250	5,000	3,750	0	701	18.7%	3,049	451
Total Salaries	683,000	512,250	347,008	67.7%	165,242	480,000	360,000	31,323	320,407	89.0%	39,593	-26,601
Fringes	288,000	216,000	136,692	63.3%	79,308	194,000	145,500	13,972	134,750	92.6%	10,750	-1,942
Other Expenses:												
Utilities	52,000	39,000	48,311	123.9%	-9,311	69,000	51,750	10,822	53,796	104.0%	-2,046	5,485
Professional & Purchased Services	10,300	7,725	9,644	124.8%	-1,919	12,000	9,000	1,606	5,498	61.1%	3,503	-4,146
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	12,500	9,375	4,292	45.8%	5,083	8,000	6,000	42	4,720	78.7%	1,280	428
Repairs & Maintenance Services	12,200	9,150	2,319	25.3%	6,831	6,000	4,500	0	2,004	44.5%	2,496	-315
Internal Service Fees	2,000	1,500	689	46.0%	811	4,000	3,000	492	1,679	56.0%	1,321	990
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	940,000	705,000	335,460	47.6%	369,540	627,000	470,250	45,373	322,297	68.5%	147,953	-13,163
TOTAL EXPENSES	2,000,000	1,500,000	884,415	59.0%	615,585	1,400,000	1,050,000	103,629	845,150	80.5%	204,850	-39,265
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,000,000	1,500,000	868,678	57.9%	-631,322	1,400,000	1,050,000	183,490	846,694	80.6%	-203,306	-21,984
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,000,000	1,500,000	868,678	57.9%	-631,322	1,400,000	1,050,000	183,490	846,694	80.6%	-203,306	-21,984
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,000,000	1,500,000	868,678	57.9%	-631,322	1,400,000	1,050,000	183,490	846,694	80.6%	-203,306	-21,984

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2010

MNPS
Charter Schools

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	897,341	100.0%	-897,341	0	0	264,841	2,284,552	100.0%	-2,284,552	1,387,211
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	5,649	100.0%	-5,649	0	0	-1,700	19,049	100.0%	-19,049	13,400
Total Salaries	0	0	902,990	100.0%	-902,990	0	0	263,141	2,303,601	100.0%	-2,303,601	1,400,611
Fringes	0	0	279,833	0.0%	-279,833	0	0	76,066	631,035	0.0%	-631,035	351,202
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,852,800	2,889,600	2,218,228	76.8%	671,372	9,720,000	7,290,000	-88,591	5,622,590	77.1%	1,667,410	3,404,362
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	308	100.0%	-308	308
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	213,200	159,900	67,417	42.2%	92,483	0	0	1,975	11,850	100.0%	-11,850	-55,567
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	4,066,000	3,049,500	2,285,645	75.0%	763,855	9,720,000	7,290,000	-86,616	5,634,748	77.3%	1,655,252	3,349,103
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	4,066,000	3,049,500	3,098,691	101.6%	49,191	9,720,000	7,290,000	1,001,543	6,336,905	86.9%	-953,095	3,238,214
TOTAL REVENUE AND TRANSFERS	4,066,000	3,049,500	3,098,691	101.6%	49,191	9,720,000	7,290,000	1,001,543	6,336,905	86.9%	-953,095	3,238,214

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2010

MNPS
 Print Shop

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	295,000	221,250	218,872	98.9%	2,378	300,000	225,000	22,777	219,802	97.7%	5,198	930
Overtime	35,000	26,250	8,168	31.1%	18,082	20,000	15,000	0	738	4.9%	14,262	-7,430
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	330,000	247,500	227,041	91.7%	20,459	320,000	240,000	22,777	220,540	91.9%	19,460	-6,501
Fringes	138,840	104,130	89,227	85.7%	14,903	121,600	91,200	9,675	89,709	98.4%	1,491	482
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,700	1,275	1,030	80.8%	245	1,700	1,275	137	825	64.7%	450	-205
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	571,000	428,250	70,404	16.4%	357,846	325,000	243,750	169	44,743	18.4%	199,007	-25,661
Repairs & Maintenance Services	25,000	18,750	11,157	59.5%	7,593	25,000	18,750	822	15,996	85.3%	2,754	4,839
Internal Service Fees	3,000	2,250	1,042	46.3%	1,208	3,000	2,250	0	863	38.4%	1,387	-179
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	630,460	472,845	142,939	30.2%	329,906	403,700	302,775	26,234	143,429	47.4%	159,346	490
TOTAL EXPENSES	1,700,000	1,275,000	542,841	42.6%	732,159	1,200,000	900,000	59,815	516,105	57.3%	383,895	-26,736
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,700,000	1,275,000	682,673	53.5%	-592,327	1,200,000	900,000	23,605	483,186	53.7%	-416,814	-199,487
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,700,000	1,275,000	682,673	53.5%	-592,327	1,200,000	900,000	23,605	483,186	53.7%	-416,814	-199,487
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,700,000	1,275,000	682,673	53.5%	-592,327	1,200,000	900,000	23,605	483,186	53.7%	-416,814	-199,487

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2010

MNPS
 School Lunchroom

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	13,698,869	10,274,152	9,431,796	91.8%	842,356	12,553,419	9,415,064	956,949	9,046,695	96.1%	368,369	-385,101
Overtime	85,862	64,397	64,308	99.9%	88	0	0	7,549	77,766	100.0%	-77,766	13,458
All Other Salary Codes	157,788	118,341	120,788	102.1%	-2,447	0	0	13,541	135,363	100.0%	-135,363	14,575
Total Salaries	13,942,519	10,456,890	9,616,892	92.0%	839,997	12,553,419	9,415,064	978,039	9,259,824	98.4%	155,240	-357,068
Fringes	5,961,153	4,470,865	4,349,746	97.3%	121,118	5,705,504	4,279,128	515,609	4,427,144	103.5%	-148,016	77,398
Other Expenses:												
Utilities	843,328	632,496	421,410	66.6%	211,086	1,117,755	838,316	0	0	0.0%	838,316	-421,410
Professional & Purchased Services	50,562	37,922	51,848	136.7%	-13,926	77,016	57,762	16,258	163,815	283.6%	-106,053	111,967
Travel, Tuition & Dues	97,239	72,929	67,068	92.0%	5,861	87,744	65,808	8,439	63,809	97.0%	1,999	-3,259
Communications	214,954	161,216	196,009	121.6%	-34,793	336,184	252,138	62,033	263,589	104.5%	-11,451	67,580
Repairs & Maintenance Services	298,616	223,962	232,921	104.0%	-8,959	424,110	318,083	37,529	210,853	66.3%	107,229	-22,068
Internal Service Fees	142,408	106,806	160,936	150.7%	-54,130	193,189	144,892	55,829	197,108	136.0%	-52,216	36,172
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,289,821	9,217,366	9,759,160	105.9%	-541,795	15,039,179	11,279,384	1,183,371	9,070,542	80.4%	2,208,842	-688,618
TOTAL EXPENSES	33,840,600	25,380,452	24,855,990	97.9%	524,459	35,534,100	26,650,575	2,857,107	23,656,684	88.8%	2,993,890	-1,199,306
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,859,419	7,394,564	7,129,672	96.4%	-264,892	8,889,812	6,667,359	749,205	5,823,599	87.3%	-843,760	-1,306,073
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	1,081,661	811,246	254,126	31.3%	-557,120	1,769,975	1,327,481	0	294,321	22.2%	-1,033,160	40,195
Fed Through State Pass-Through	22,284,719	16,713,539	12,910,280	77.2%	-3,803,259	24,441,273	18,330,955	2,163,219	13,587,631	74.1%	-4,743,324	677,351
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	314,628	235,971	317,336	134.5%	81,365	317,336	238,002	0	320,130	134.5%	82,128	2,794
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	23,681,008	17,760,756	13,481,742	75.9%	-4,279,014	26,528,584	19,896,438	2,163,219	14,202,082	71.4%	-5,694,356	720,340
Other Program Revenue	300,173	225,130	85,849	38.1%	-139,281	95,178	71,384	109	11,604	16.3%	-59,780	-74,245
TOTAL PROGRAM REVENUE	33,840,600	25,380,450	20,697,262	81.5%	-4,683,188	35,513,574	26,635,181	2,912,533	20,037,285	75.2%	-6,597,896	-659,977
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	17,462	100.0%	17,462	20,526	15,395	0	230	1.5%	-15,165	-17,232
TOTAL REVENUE AND TRANSFERS	33,840,600	25,380,450	20,714,724	81.6%	-4,665,726	35,534,100	26,650,576	2,912,533	20,037,515	75.2%	-6,613,061	-677,209

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	522,300	391,725	337,015	86.0%	54,710	394,800	296,100	26,574	255,896	86.4%	40,204	-81,119
Overtime	41,300	30,975	35,475	114.5%	-4,500	41,300	30,975	3,978	20,298	65.5%	10,677	-15,177
All Other Salary Codes	7,100	5,325	12,903	242.3%	-7,578	200	150	2,376	27,453	18301.8%	-27,303	14,550
Total Salaries	570,700	428,025	385,393	90.0%	42,632	436,300	327,225	32,927	303,646	92.8%	23,579	-81,747
Fringes	177,300	132,975	118,603	89.2%	14,372	129,600	97,200	11,910	102,054	105.0%	-4,854	-16,549
Other Expenses:												
Utilities	396,400	297,300	259,390	87.2%	37,910	396,400	297,300	39,648	236,615	79.6%	60,685	-22,775
Professional & Purchased Services	510,600	382,950	166,900	43.6%	216,050	501,400	376,050	83,655	317,920	84.5%	58,130	151,020
Travel, Tuition & Dues	8,300	6,225	3,412	54.8%	2,813	2,000	1,500	680	6,216	414.4%	-4,716	2,804
Communications	11,200	8,400	11,693	139.2%	-3,293	11,200	8,400	5,787	15,246	181.5%	-6,846	3,553
Repairs & Maintenance Services	40,600	30,450	16,854	55.3%	13,596	40,600	30,450	871	20,099	66.0%	10,351	3,245
Internal Service Fees	46,500	34,875	35,691	102.3%	-816	29,000	21,750	2,381	21,452	98.6%	298	-14,239
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	125,000	93,750	151,163	161.2%	-57,413	135,300	101,475	9,652	121,992	120.2%	-20,517	-29,171
TOTAL EXPENSES	1,886,600	1,414,950	1,149,099	81.2%	265,851	1,681,800	1,261,350	187,511	1,145,240	90.8%	116,110	-3,859
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	759,450	1,077,025	141.8%	317,575	1,012,600	759,450	37,889	1,128,967	148.7%	369,517	51,942
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	62	100.0%	-62	0	0	0	2	100.0%	-2	-60
TOTAL PROGRAM REVENUE	1,012,600	759,450	1,077,087	141.8%	317,637	1,012,600	759,450	37,889	1,128,969	148.7%	369,515	51,882
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	874,000	655,500	969,217	147.9%	313,717	669,200	501,900	0	846,818	168.7%	344,918	-122,399
TOTAL REVENUE AND TRANSFERS	1,886,600	1,414,950	2,046,304	144.6%	631,354	1,681,800	1,261,350	37,889	1,975,787	156.6%	714,433	-70,517

Metro Government of Nashville
Monthly Budget Accountability Report
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NCAC
All Funds

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,993,200	1,494,900	1,230,346	82.3%	264,554	2,200,500	1,650,375	153,998	1,649,512	99.9%	863	419,166
Overtime	3,000	2,250	1,490	66.2%	760	3,000	2,250	211	3,544	157.5%	-1,294	2,054
All Other Salary Codes	151,000	113,250	106,814	94.3%	6,436	151,000	113,250	147	59,222	52.3%	54,028	-47,592
Total Salaries	2,147,200	1,610,400	1,338,650	83.1%	271,750	2,354,500	1,765,875	154,357	1,712,278	97.0%	53,597	373,628
Fringes	728,200	546,150	481,046	88.1%	65,104	809,700	607,275	63,553	563,036	92.7%	44,239	81,990
Other Expenses:												
Utilities	10,800	8,100	4,218	52.1%	3,882	9,100	6,825	309	3,772	55.3%	3,053	-446
Professional & Purchased Services	3,264,300	2,448,225	1,317,726	53.8%	1,130,499	3,710,200	2,782,650	156,882	2,336,786	84.0%	445,864	1,019,060
Travel, Tuition & Dues	1,874,000	1,405,500	719,124	51.2%	686,376	3,821,700	2,866,275	280,922	2,817,352	98.3%	48,923	2,098,228
Communications	113,300	84,975	34,540	40.6%	50,435	83,000	62,250	2,135	24,113	38.7%	38,137	-10,427
Repairs & Maintenance Services	5,400	4,050	1,733	42.8%	2,317	6,400	4,800	0	1,371	28.6%	3,429	-362
Internal Service Fees	145,600	109,200	108,715	99.6%	485	51,600	38,700	4,604	40,936	105.8%	-2,236	-67,779
Transfers to Other Funds & Units	700	525	0	0.0%	525	0	0	0	0	0.0%	0	0
All Other Expenses	699,500	524,625	423,699	80.8%	100,926	653,800	490,350	100,652	505,631	103.1%	-15,281	81,932
TOTAL EXPENSES	8,989,000	6,741,750	4,429,451	65.7%	2,312,299	11,500,000	8,625,000	763,414	8,005,275	92.8%	619,725	3,575,824
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	8,876,400	6,657,300	4,049,336	60.8%	-2,607,964	11,402,600	8,551,950	986,351	7,721,953	90.3%	-829,997	3,672,617
Fed Through Other Pass-Through	0	0	9,260	0.0%	9,260	0	0	20,320	20,320	0.0%	20,320	11,060
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	8,876,400	6,657,300	4,058,596	61.0%	-2,598,704	11,402,600	8,551,950	1,006,671	7,742,273	90.5%	-809,677	3,683,677
Other Program Revenue	0	0	555	0.0%	555	600	450	3	92	20.4%	-358	-463
TOTAL PROGRAM REVENUE	8,876,400	6,657,300	4,059,151	61.0%	-2,598,149	11,403,200	8,552,400	1,006,674	7,742,365	90.5%	-810,035	3,683,214
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	112,600	84,450	37,184	44.0%	-47,266	96,800	72,600	867	13,415	18.5%	-59,185	-23,769
TOTAL REVENUE AND TRANSFERS	8,989,000	6,741,750	4,096,335	60.8%	-2,645,415	11,500,000	8,625,000	1,007,541	7,755,780	89.9%	-869,220	3,659,445

Metro Government of Nashville
 Monthly Budget Accountability Report
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Parks & Recreation
 Grant Fund

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	359,100	269,325	132,754	49.3%	136,571	296,694	222,521	10,512	141,852	63.7%	80,669	9,098
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	22,500	16,875	14,452	85.6%	2,423	20,800	15,600	261	7,409	47.5%	8,191	-7,043
Total Salaries	381,600	286,200	147,206	51.4%	138,994	317,494	238,121	10,773	149,260	62.7%	88,860	2,054
Fringes	10,100	7,575	4,097	54.1%	3,478	7,903	5,927	-2	5,689	96.0%	238	1,592
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,920	7,440	3,545	47.6%	3,895	13,070	9,803	0	8,418	85.9%	1,385	4,873
Travel, Tuition & Dues	6,000	4,500	5,418	120.4%	-918	2,604	1,953	0	2,616	134.0%	-664	-2,802
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	10,900	8,175	1,767	21.6%	6,408	10,900	8,175	0	4,822	59.0%	3,353	3,055
All Other Expenses	850,000	637,500	1,615	0.3%	635,885	823,826	617,869	-74	158,558	25.7%	459,311	156,943
TOTAL EXPENSES	1,268,520	951,390	163,649	17.2%	787,741	1,175,796	881,847	10,698	329,364	37.3%	552,483	165,715
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	476,500	357,375	0	0.0%	-357,375	348,500	261,375	0	47,954	18.3%	-213,421	47,954
Fed Through Other Pass-Through	15,000	11,250	0	0.0%	-11,250	12,597	9,448	0	1,511	16.0%	-7,937	1,511
State Direct	484,020	363,015	4,920	1.4%	-358,095	284,750	213,563	5,650	167,378	78.4%	-46,185	162,458
Other Government & Agencies	20,000	15,000	12,315	0.0%	-2,685	12,049	9,037	0	11,349	0.0%	2,312	-966
Subtotal Other Governments & Agencies	995,520	746,640	17,235	2.3%	-729,405	657,896	493,422	5,650	228,192	46.2%	-265,230	210,957
Other Program Revenue	273,000	204,750	178,947	87.4%	-25,803	211,900	158,925	10,792	96,359	60.6%	-62,566	-82,588
TOTAL PROGRAM REVENUE	1,268,520	951,390	196,181	20.6%	-755,209	869,796	652,347	16,442	324,550	49.8%	-327,797	128,369
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,268,520	951,390	196,181	20.6%	-755,209	1,175,796	881,847	16,442	324,550	36.8%	-557,297	128,369

Metro Government of Nashville
 Monthly Budget Accountability Report
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Parks & Recreation
 Resale Inventory

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	5,800	4,350	0	0.0%	4,350	5,800	4,350	0	0	0.0%	4,350	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	2,383	0.0%	-2,383	0	0	0	532	0.0%	-532	-1,851
Transfers to Other Funds & Units	494,400	370,800	50,378	13.6%	320,422	400,000	300,000	0	11,555	3.9%	288,445	-38,823
All Other Expenses	590,000	442,500	231,258	52.3%	211,242	654,200	490,650	0	243,756	49.7%	246,894	12,498
TOTAL EXPENSES	1,090,200	817,650	284,019	34.7%	533,631	1,060,000	795,000	0	255,843	32.2%	539,157	-28,176
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,090,200	817,650	659,271	80.6%	-158,379	1,050,000	787,500	62,468	616,307	78.3%	-171,193	-42,964
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	6,419	0.0%	6,419	10,000	7,500	10	878	11.7%	-6,622	-5,541
TOTAL PROGRAM REVENUE	1,090,200	817,650	665,690	81.4%	-151,960	1,060,000	795,000	62,477	617,185	77.6%	-177,815	-48,505
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,090,200	817,650	665,690	81.4%	-151,960	1,060,000	795,000	62,477	617,185	77.6%	-177,815	-48,505

Metro Government of Nashville
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Parks & Recreation
Special Projects

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	266,400	199,800	95,909	48.0%	103,891	152,300	114,225	14,509	132,840	116.3%	-18,615	36,931
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	121,300	90,975	101,794	111.9%	-10,819	171,300	128,475	11,552	131,708	102.5%	-3,233	29,914
Total Salaries	387,700	290,775	197,703	68.0%	93,072	323,600	242,700	26,061	264,547	109.0%	-21,847	66,844
Fringes	61,700	46,275	50,414	108.9%	-4,139	77,700	58,275	5,965	67,354	115.6%	-9,079	16,940
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	10,414	0.0%	-10,414	187,272	140,454	3,600	11,667	8.3%	128,786	1,253
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	375	0.0%	-375	375
Communications	0	0	1,988	0.0%	-1,988	10,000	7,500	0	0	0.0%	7,500	-1,988
Repairs & Maintenance Services	0	0	75	0.0%	-75	52,794	39,596	0	0	0.0%	39,596	-75
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	412,400	309,300	33,160	10.7%	276,140	877,950	658,462	2,761	47,146	7.2%	611,317	13,986
TOTAL EXPENSES	861,800	646,350	293,754	45.4%	352,596	1,529,315	1,146,987	38,387	391,090	34.1%	755,897	97,336
PROGRAM REVENUE:												
Charges, Commissions & Fees	512,800	384,600	300,813	78.2%	-83,787	425,400	319,050	39,725	404,365	126.7%	85,315	103,552
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	349,000	261,750	100,849	38.5%	-160,901	233,344	175,008	6,505	64,342	36.8%	-110,666	-36,507
TOTAL PROGRAM REVENUE	861,800	646,350	401,662	62.1%	-244,688	658,744	494,058	46,230	468,707	94.9%	-25,351	67,045
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	5,800	0.0%	5,800	5,800
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	1,250	0.0%	1,250	0	0	0	0	0.0%	0	-1,250
TOTAL NON-PROGRAM REVENUE	0	0	1,250	0.0%	1,250	0	0	0	5,800	0.0%	5,800	4,550
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	861,800	646,350	402,912	62.3%	-243,438	658,744	494,058	46,230	474,507	96.0%	-19,551	71,595

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2010

Planning Commission
 Advanced Planning & Research

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,000	37,500	0	0.0%	37,500	50,000	37,500	0	0	0.0%	37,500	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	7,500	0.0%	-7,500	0	0	0	0	0.0%	0	-7,500
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	50,000	37,500	7,500	20.0%	30,000	50,000	37,500	0	0	0.0%	37,500	-7,500
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	738	0.0%	738	0	0	6	436	0.0%	436	-302
TOTAL PROGRAM REVENUE	0	0	738	0.0%	738	0	0	6	436	0.0%	436	-302
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	50,000	37,500	0	0.0%	-37,500	50,000	37,500	0	33,802	90.1%	-3,698	33,802
TOTAL REVENUE AND TRANSFERS	50,000	37,500	738	2.0%	-36,762	50,000	37,500	6	34,238	91.3%	-3,262	33,500

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2010

Planning Commission
 Congestion Mitigation

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	10,000	7,500	4,863	64.8%	2,637	0	0	0	0	0.0%	0	-4,863
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	10,000	7,500	4,863	64.8%	2,637	0	0	0	0	0.0%	0	-4,863
Fringes	0	0	372	0.0%	-372	0	0	0	0	0.0%	0	-372
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	163,500	122,625	86,361	70.4%	36,264	42,000	31,500	0	40,757	129.4%	-9,257	-45,604
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	26,500	19,875	15,772	79.4%	4,103	8,000	6,000	0	6,211	103.5%	-211	-9,561
TOTAL EXPENSES	200,000	150,000	107,368	71.6%	42,632	50,000	37,500	0	46,968	125.2%	-9,468	-60,400
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	200,000	150,000	115,985	77.3%	-34,015	50,000	37,500	0	41,201	109.9%	3,701	-74,784
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	200,000	150,000	115,985	77.3%	-34,015	50,000	37,500	0	41,201	109.9%	3,701	-74,784
Other Program Revenue	0	0	-729	0.0%	-729	0	0	0	-73	0.0%	-73	656
TOTAL PROGRAM REVENUE	200,000	150,000	115,256	76.8%	-34,744	50,000	37,500	0	41,127	109.7%	3,627	-74,129
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	200,000	150,000	115,256	76.8%	-34,744	50,000	37,500	0	41,127	109.7%	3,627	-74,129

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2010

Planning Commission
 Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	38,000	28,500	30,716	107.8%	-2,216	0	0	0	0	0.0%	0	-30,716
Travel, Tuition & Dues	0	0	494	0.0%	-494	3,000	2,250	0	0	0.0%	2,250	-494
Communications	0	0	1,958	0.0%	-1,958	0	0	0	0	0.0%	0	-1,958
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	705	0.0%	-705	0	0	0	0	0.0%	0	-705
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	6,718	0.0%	-6,718	1,400	1,050	0	1,379	131.3%	-329	-5,339
TOTAL EXPENSES	38,000	28,500	40,592	142.4%	-12,092	4,400	3,300	0	1,379	41.8%	1,921	-39,213
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	38,000	28,500	38,113	133.7%	9,613	3,000	2,250	3,000	3,019	134.2%	769	-35,094
TOTAL PROGRAM REVENUE	38,000	28,500	38,113	133.7%	9,613	3,000	2,250	3,000	3,019	134.2%	769	-35,094
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	38,000	28,500	38,113	133.7%	9,613	3,000	2,250	3,000	3,019	134.2%	769	-35,094

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2010

Planning Commission
 Metro Area Computer

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	191,000	143,250	70,875	49.5%	72,375	205,400	154,050	0	0	0.0%	154,050	-70,875
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	3,014	0.0%	-3,014	0	0	0	22,402	0.0%	-22,402	19,388
TOTAL EXPENSES	191,000	143,250	73,889	51.6%	69,361	205,400	154,050	0	22,402	14.5%	131,648	-51,487
PROGRAM REVENUE:												
Charges, Commissions & Fees	191,000	143,250	34,532	24.1%	-108,718	20,400	15,300	10,698	34,051	222.6%	18,751	-481
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	75,000	0.0%	75,000	185,000	138,750	28,500	28,500	0.0%	-110,250	-46,500
Subtotal Other Governments & Agencies	0	0	75,000	0.0%	75,000	185,000	138,750	28,500	28,500	20.5%	-110,250	-46,500
Other Program Revenue	0	0	2,562	0.0%	2,562	0	0	170	1,083	0.0%	1,083	-1,479
TOTAL PROGRAM REVENUE	191,000	143,250	112,094	78.3%	-31,156	205,400	154,050	39,368	63,634	41.3%	-90,416	-48,460
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	191,000	143,250	112,094	78.3%	-31,156	205,400	154,050	39,368	63,634	41.3%	-90,416	-48,460

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2010

Planning Commission
Regional Transportation

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	500,000	375,000	313,162	83.5%	61,838	784,700	588,525	42,675	372,438	63.3%	216,087	59,276
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	22,020	0.0%	-22,020	0	0	1,323	18,738	0.0%	-18,738	-3,282
Total Salaries	500,000	375,000	335,182	89.4%	39,818	784,700	588,525	43,998	391,176	66.5%	197,349	55,994
Fringes	0	0	109,650	0.0%	-109,650	0	0	13,990	121,329	0.0%	-121,329	11,679
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,299,500	1,724,625	756,374	43.9%	968,251	2,335,300	1,751,475	84,354	725,690	41.4%	1,025,785	-30,684
Travel, Tuition & Dues	19,700	14,775	20,139	136.3%	-5,364	31,500	23,625	3,087	25,403	107.5%	-1,778	5,264
Communications	20,000	15,000	21,659	144.4%	-6,659	20,000	15,000	2,556	17,100	114.0%	-2,100	-4,559
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	4,745	0.0%	-4,745	4,745
Internal Service Fees	0	0	32	0.0%	-32	0	0	62	283	0.0%	-283	251
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	10,000	7,500	11,362	151.5%	-3,862	37,000	27,750	912	22,874	82.4%	4,876	11,512
TOTAL EXPENSES	2,849,200	2,136,900	1,254,398	58.7%	882,502	3,208,500	2,406,375	148,958	1,308,601	54.4%	1,097,774	54,203
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	300	0.0%	300	300
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	2,849,200	2,136,900	1,177,494	55.1%	-959,406	3,068,300	2,301,225	136,322	1,155,015	50.2%	-1,146,210	-22,479
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	113,572	0.0%	113,572	70,000	52,500	0	71,288	0.0%	18,788	-42,284
Subtotal Other Governments & Agencies	2,849,200	2,136,900	1,291,066	60.4%	-845,834	3,138,300	2,353,725	136,322	1,226,304	52.1%	-1,127,421	-64,762
Other Program Revenue	0	0	913	0.0%	913	0	0	-34	-613	0.0%	-613	-1,526
TOTAL PROGRAM REVENUE	2,849,200	2,136,900	1,291,979	60.5%	-844,921	3,138,300	2,353,725	136,288	1,225,991	52.1%	-1,127,734	-65,988
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	115,351	0.0%	115,351	70,200	52,650	0	86,276	163.9%	33,626	-29,075
TOTAL REVENUE AND TRANSFERS	2,849,200	2,136,900	1,407,331	65.9%	-729,569	3,208,500	2,406,375	136,288	1,312,267	54.5%	-1,094,108	-95,064

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Police
Education Foundation

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	5,200	3,900	158	4.1%	3,742	5,200	3,900	0	0	0.0%	3,900	-158
TOTAL EXPENSES	5,200	3,900	158	4.1%	3,742	5,200	3,900	0	0	0.0%	3,900	-158
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	5,200	3,900	126	3.2%	-3,774	5,200	3,900	0	19	0.5%	-3,881	-107
TOTAL PROGRAM REVENUE	5,200	3,900	126	3.2%	-3,774	5,200	3,900	0	19	0.5%	-3,881	-107
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,200	3,900	126	3.2%	-3,774	5,200	3,900	0	19	0.5%	-3,881	-107

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Police
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	84,500	63,375	93,107	146.9%	-29,732	1,483,500	1,112,625	143,268	719,778	64.7%	392,847	626,671
Overtime	840,800	630,600	654,143	103.7%	-23,543	878,200	658,650	84,518	576,610	87.5%	82,040	-77,533
All Other Salary Codes	0	0	8,655	0.0%	-8,655	0	0	2,259	58,827	0.0%	-58,827	50,172
Total Salaries	925,300	693,975	755,906	108.9%	-61,931	2,361,700	1,771,275	230,045	1,355,216	76.5%	416,059	599,310
Fringes	254,400	190,800	170,917	89.6%	19,883	798,100	598,575	59,909	355,831	59.4%	242,744	184,914
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,200	37,650	35,356	93.9%	2,294	344,000	258,000	640	6,685	2.6%	251,315	-28,671
Travel, Tuition & Dues	130,400	97,800	26,986	27.6%	70,814	233,400	175,050	19,712	49,250	28.1%	125,800	22,264
Communications	79,900	59,925	15,819	26.4%	44,106	70,700	53,025	7,036	48,633	91.7%	4,392	32,814
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	24,000	18,000	0	0.0%	18,000	353,700	265,275	0	0	0.0%	265,275	0
All Other Expenses	449,800	337,350	32,299	9.6%	305,051	3,867,100	2,900,325	161,223	491,072	16.9%	2,409,253	458,773
TOTAL EXPENSES	1,914,000	1,435,500	1,037,283	72.3%	398,217	8,028,700	6,021,525	478,566	2,306,686	38.3%	3,714,839	1,269,403
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	553,300	414,975	181,335	43.7%	-233,640	6,407,700	4,805,775	402,687	4,476,006	93.1%	-329,769	4,294,671
Fed Through State Pass-Through	54,500	40,875	28,084	68.7%	-12,791	114,800	86,100	11,211	50,078	58.2%	-36,022	21,994
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,300,200	975,150	636,493	65.3%	-338,657	1,180,800	885,600	21,966	507,623	57.3%	-377,977	-128,870
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,908,000	1,431,000	845,913	59.1%	-585,087	7,703,300	5,777,475	435,864	5,033,707	87.1%	-743,768	4,187,794
Other Program Revenue	6,000	4,500	-6,369	-141.5%	-10,869	6,200	4,650	-51	1,303	28.0%	-3,347	7,672
TOTAL PROGRAM REVENUE	1,914,000	1,435,500	839,544	58.5%	-595,956	7,709,500	5,782,125	435,813	5,035,009	87.1%	-747,116	4,195,465
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	4,174	0.0%	4,174	38,700	29,025	150	8,043	27.7%	-20,982	3,869
TOTAL REVENUE AND TRANSFERS	1,914,000	1,435,500	843,718	58.8%	-591,782	7,748,200	5,811,150	435,963	5,043,052	86.8%	-768,098	4,199,334

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**Police
 Impound**

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	865,700	649,275	493,048	75.9%	156,228	801,900	601,425	56,495	496,407	82.5%	105,018	3,359
Overtime	15,000	11,250	825	7.3%	10,425	15,000	11,250	0	64	0.6%	11,186	-761
All Other Salary Codes	42,300	31,725	91,991	290.0%	-60,266	33,500	25,125	8,653	116,687	464.4%	-91,562	24,696
Total Salaries	923,000	692,250	585,864	84.6%	106,386	850,400	637,800	65,148	613,158	96.1%	24,642	27,294
Fringes	415,800	311,850	218,761	70.1%	93,089	374,000	280,500	27,771	248,213	88.5%	32,287	29,452
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	761,400	571,050	411,334	72.0%	159,717	509,800	382,350	46,780	320,072	83.7%	62,278	-91,262
Travel, Tuition & Dues	1,200	900	0	0.0%	900	100	75	0	0	0.0%	75	0
Communications	28,000	21,000	12,010	57.2%	8,990	28,000	21,000	513	8,594	40.9%	12,406	-3,416
Repairs & Maintenance Services	1,000	750	334	44.5%	416	1,000	750	0	0	0.0%	750	-334
Internal Service Fees	41,300	30,975	29,404	94.9%	1,571	34,700	26,025	2,344	18,420	70.8%	7,605	-10,984
Transfers to Other Funds & Units	204,500	153,375	153,378	100.0%	-3	204,500	153,375	17,042	153,378	100.0%	-3	0
All Other Expenses	340,300	255,225	169,116	66.3%	86,109	300,400	225,300	17,926	164,734	73.1%	60,566	-4,382
TOTAL EXPENSES	2,716,500	2,037,375	1,580,200	77.6%	457,175	2,302,900	1,727,175	177,524	1,526,570	88.4%	200,605	-53,630
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,016,000	1,512,000	1,126,162	74.5%	-385,838	1,492,400	1,119,300	101,380	791,312	70.7%	-327,988	-334,850
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	500	375	229	61.2%	-146	500	375	0	10	2.8%	-365	-219
TOTAL PROGRAM REVENUE	2,016,500	1,512,375	1,126,392	74.5%	-385,983	1,492,900	1,119,675	101,380	791,322	70.7%	-328,353	-335,070
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	700,000	525,000	465,562	88.7%	-59,438	810,000	607,500	64,624	321,672	53.0%	-285,828	-143,890
TOTAL NON-PROGRAM REVENUE	700,000	525,000	465,562	88.7%	-59,438	810,000	607,500	64,624	321,672	53.0%	-285,828	-143,890
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,716,500	2,037,375	1,591,954	78.1%	-445,421	2,302,900	1,727,175	166,004	1,112,995	64.4%	-614,180	-478,959

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	184,900	138,675	103,435	74.6%	35,240	192,700	144,525	12,856	97,754	67.6%	46,771	-5,681
Overtime	600,500	450,375	367,004	81.5%	83,371	517,600	388,200	77,839	984,021	253.5%	-595,821	617,017
All Other Salary Codes	1,200	900	28,546	3171.7%	-27,646	100	75	762	29,120	38827.1%	-29,045	574
Total Salaries	786,600	589,950	498,985	84.6%	90,965	710,400	532,800	91,457	1,110,895	208.5%	-578,095	611,910
Fringes	145,000	108,750	110,412	101.5%	-1,662	157,000	117,750	12,008	145,180	123.3%	-27,430	34,768
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	300	200.0%	-150	0	0	0	0	0.0%	0	-300
Communications	2,700	2,025	1,194	59.0%	831	3,300	2,475	154	1,503	60.7%	972	309
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	13,200	9,900	9,900	100.0%	0	4,800	3,600	400	3,600	100.0%	0	-6,300
Transfers to Other Funds & Units	151,700	113,775	62,557	55.0%	51,218	163,000	122,250	9,019	142,923	116.9%	-20,673	80,366
All Other Expenses	121,700	91,275	67,187	73.6%	24,088	143,100	107,325	10,457	153,084	142.6%	-45,759	85,897
TOTAL EXPENSES	1,221,100	915,825	750,535	82.0%	165,290	1,181,600	886,200	123,495	1,557,184	175.7%	-670,984	806,649
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,150,600	862,950	727,886	84.3%	-135,064	1,111,100	833,325	159,734	2,005,995	240.7%	1,172,670	1,278,109
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	-1,819	-485.2%	-2,194	500	375	7	-394	-105.1%	-769	1,425
TOTAL PROGRAM REVENUE	1,221,100	915,825	726,067	79.3%	-189,758	1,181,600	886,200	159,741	2,005,601	226.3%	1,119,401	1,279,534
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,221,100	915,825	726,067	79.3%	-189,758	1,181,600	886,200	159,741	2,005,601	226.3%	1,119,401	1,279,534

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Police
 Special Events

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	704,400	528,300	4,976	464,481	87.9%	63,819	464,481
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	704,400	528,300	4,976	464,481	87.9%	63,819	464,481
Fringes	0	0	0	0.0%	0	145,600	109,200	1,645	152,368	139.5%	-43,168	152,368
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	0	0	0	0.0%	0	850,000	637,500	6,621	616,848	96.8%	20,652	616,848
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	-45	0.0%	-45	-45
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	-45	0.0%	-45	-45
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	850,000	637,500	2,384	610,270	95.7%	-27,230	610,270
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	850,000	637,500	2,384	610,225	95.7%	-27,275	610,225

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Police
 Special Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	202,400	151,800	112,771	74.3%	39,029	272,600	204,450	12,747	112,099	54.8%	92,351	-672
Overtime	0	0	140,831	0.0%	-140,831	165,300	123,975	10,899	158,279	127.7%	-34,304	17,448
All Other Salary Codes	0	0	16,795	0.0%	-16,795	0	0	994	13,956	0.0%	-13,956	-2,839
Total Salaries	202,400	151,800	270,397	178.1%	-118,597	437,900	328,425	24,640	284,334	86.6%	44,091	13,937
Fringes	55,600	41,700	78,493	188.2%	-36,793	57,300	42,975	7,388	68,186	158.7%	-25,211	-10,307
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,503,600	2,627,700	826,102	31.4%	1,801,598	2,759,000	2,069,250	81,647	1,088,111	52.6%	981,139	262,009
Travel, Tuition & Dues	160,000	120,000	64,273	53.6%	55,727	165,100	123,825	2,547	28,752	23.2%	95,073	-35,521
Communications	26,800	20,100	77,931	387.7%	-57,831	105,200	78,900	30,227	50,183	63.6%	28,717	-27,748
Repairs & Maintenance Services	25,000	18,750	25,416	135.6%	-6,666	6,600	4,950	7,586	11,583	234.0%	-6,633	-13,833
Internal Service Fees	162,600	121,950	70,778	58.0%	51,172	528,000	396,000	9,487	76,105	19.2%	319,895	5,327
Transfers to Other Funds & Units	0	0	2,538,593	0.0%	-2,538,593	0	0	0	196,149	0.0%	-196,149	-2,342,444
All Other Expenses	1,252,900	939,675	263,547	28.0%	676,128	1,415,700	1,061,775	18,866	246,544	23.2%	815,231	-17,003
TOTAL EXPENSES	5,388,900	4,041,675	4,215,530	104.3%	-173,855	5,474,800	4,106,100	182,387	2,049,947	49.9%	2,056,153	-2,165,583
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	878,500	658,875	404,211	61.3%	-254,664	905,000	678,750	0	61,507	9.1%	-617,243	-342,704
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	878,500	658,875	404,211	61.3%	-254,664	905,000	678,750	0	61,507	9.1%	-617,243	-342,704
Other Program Revenue	257,500	193,125	114,535	59.3%	-78,590	272,300	204,225	148	13,542	6.6%	-190,683	-100,993
TOTAL PROGRAM REVENUE	1,136,000	852,000	518,746	60.9%	-333,254	1,177,300	882,975	148	75,050	8.5%	-807,925	-443,696
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	33,000	24,750	37,453	151.3%	12,703	65,600	49,200	0	10,660	21.7%	-38,540	-26,793
Fines, Forfeits & Penalties	4,219,900	3,164,925	1,369,961	43.3%	-1,794,964	4,231,900	3,173,925	171,846	828,179	26.1%	-2,345,746	-541,782
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	4,252,900	3,189,675	1,407,415	44.1%	-1,782,260	4,297,500	3,223,125	171,846	838,839	26.0%	-2,384,286	-568,576
Transfers From Other Funds & Units	0	0	68,742	0.0%	68,742	0	0	0	93,534	0.0%	93,534	24,792
TOTAL REVENUE AND TRANSFERS	5,388,900	4,041,675	1,994,902	49.4%	-2,046,773	5,474,800	4,106,100	171,993	1,007,423	24.5%	-3,098,677	-987,479

Metro Government of Nashville
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Police
Task Force Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	1,540	0.0%	-1,540	0	0	0	0	0.0%	0	-1,540
Overtime	82,400	61,800	58,457	94.6%	3,343	83,100	62,325	30,444	92,360	148.2%	-30,035	33,903
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	82,400	61,800	59,998	97.1%	1,802	83,100	62,325	30,444	92,360	148.2%	-30,035	32,362
Fringes	3,800	2,850	4,959	174.0%	-2,109	6,100	4,575	6,960	9,867	215.7%	-5,292	4,908
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	4,300	3,225	5,700	176.7%	-2,475	0	0	0	0	0.0%	0	-5,700
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	1,200	12,284	0.0%	-12,284	12,284
TOTAL EXPENSES	90,500	67,875	70,656	104.1%	-2,781	89,200	66,900	38,604	114,511	171.2%	-47,611	43,855
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	70,400	52,800	18,486	35.0%	-34,314	73,400	55,050	1,434	64,089	116.4%	9,039	45,603
Fed Through State Pass-Through	15,800	11,850	3,186	26.9%	-8,664	15,800	11,850	0	19,481	164.4%	7,631	16,295
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	86,200	64,650	21,672	33.5%	-42,978	89,200	66,900	1,434	83,570	124.9%	16,670	61,898
Other Program Revenue	0	0	-2,581	0.0%	-2,581	0	0	-18	-373	0.0%	-373	2,208
TOTAL PROGRAM REVENUE	86,200	64,650	19,091	29.5%	-45,559	89,200	66,900	1,417	83,197	124.4%	16,297	64,106
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	4,300	3,225	0	0.0%	-3,225	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	4,300	3,225	0	0.0%	-3,225	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	2,440	0.0%	2,440	0	0	0	335	0.0%	335	-2,105
TOTAL REVENUE AND TRANSFERS	90,500	67,875	21,531	31.7%	-46,344	89,200	66,900	1,417	83,532	124.9%	16,632	62,001

Metro Government of Nashville
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Police
 Task Force Fund (MDHA)

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	334,100	250,575	202,739	80.9%	47,836	292,100	219,075	25,677	208,884	95.3%	10,191	6,145
Overtime	6,900	5,175	10,644	205.7%	-5,469	15,900	11,925	1,459	9,123	76.5%	2,802	-1,521
All Other Salary Codes	5,900	4,425	46,296	1046.2%	-41,871	67,000	50,250	2,251	42,198	84.0%	8,052	-4,098
Total Salaries	346,900	260,175	259,679	99.8%	496	375,000	281,250	29,388	260,206	92.5%	21,044	527
Fringes	126,900	95,175	90,492	95.1%	4,683	130,900	98,175	11,630	95,629	97.4%	2,546	5,137
Other Expenses:												
Utilities	0	0	1,659	0.0%	-1,659	4,200	3,150	198	891	28.3%	2,259	-768
Professional & Purchased Services	0	0	321	0.0%	-321	200	150	0	607	404.8%	-457	286
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	0	0.0%	5,400	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	56,300	42,225	45,258	107.2%	-3,033	60,000	45,000	134	68,465	152.1%	-23,465	23,207
All Other Expenses	178,600	133,950	33,834	25.3%	100,116	65,100	48,825	52	31,308	64.1%	17,517	-2,526
TOTAL EXPENSES	715,900	536,925	431,242	80.3%	105,683	635,400	476,550	41,402	457,106	95.9%	19,444	25,864
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	715,900	536,925	391,614	72.9%	-145,311	635,400	476,550	0	417,720	87.7%	-58,830	26,106
Subtotal Other Governments & Agencies	715,900	536,925	391,614	72.9%	-145,311	635,400	476,550	0	417,720	87.7%	-58,830	26,106
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	715,900	536,925	391,614	72.9%	-145,311	635,400	476,550	0	417,720	87.7%	-58,830	26,106
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	715,900	536,925	391,614	72.9%	-145,311	635,400	476,550	0	417,720	87.7%	-58,830	26,106

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Public Defender
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	2,666	0.0%	-2,666	9,900	7,425	840	23,175	312.1%	-15,750	20,509
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	1,062	0.0%	-1,062	1,062
Total Salaries	0	0	2,666	0.0%	-2,666	9,900	7,425	840	24,236	326.4%	-16,811	21,570
Fringes	0	0	216	0.0%	-216	800	600	64	1,856	309.4%	-1,256	1,640
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	100	75	2,185	2,202	2935.6%	-2,127	2,202
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	305	0.0%	-305	1,100	825	0	3,106	376.5%	-2,281	2,801
TOTAL EXPENSES	0	0	3,187	0.0%	-3,187	11,900	8,925	3,089	31,400	351.8%	-22,475	28,213
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	5,272	0.0%	5,272	11,900	8,925	0	0	0.0%	-8,925	-5,272
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	2,185	20,766	0.0%	20,766	20,766
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	5,272	0.0%	5,272	11,900	8,925	2,185	20,766	232.7%	11,841	15,494
Other Program Revenue	0	0	140	0.0%	140	0	0	0	13	0.0%	13	-127
TOTAL PROGRAM REVENUE	0	0	5,412	0.0%	5,412	11,900	8,925	2,185	20,779	232.8%	11,854	15,367
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	5,412	0.0%	5,412	11,900	8,925	2,185	20,779	232.8%	11,854	15,367

Metro Government of Nashville
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Public Works
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	11,929	0.0%	-11,929	11,929
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	0	0	0	0.0%	0	0	0	0	11,929	0.0%	-11,929	11,929
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	-198,403	0.0%	-198,403	0	0	8	50,975	0.0%	50,975	249,378
TOTAL PROGRAM REVENUE	0	0	-198,403	0.0%	-198,403	0	0	8	50,975	0.0%	50,975	249,378
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	-198,403	0.0%	-198,403	0	0	8	50,975	0.0%	50,975	249,378

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Public Works
Solid Waste Grant

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	85,000	63,750	283,978	445.5%	-220,228	680,000	510,000	32,229	253,147	49.6%	256,853	-30,831
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	85,000	63,750	283,978	445.5%	-220,228	680,000	510,000	32,229	253,147	49.6%	256,853	-30,831
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	85,000	63,750	214,308	336.2%	150,558	680,000	510,000	250,271	286,309	56.1%	-223,691	72,001
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	85,000	63,750	214,308	336.2%	150,558	680,000	510,000	250,271	286,309	56.1%	-223,691	72,001
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	85,000	63,750	214,308	336.2%	150,558	680,000	510,000	250,271	286,309	56.1%	-223,691	72,001
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	85,000	63,750	214,308	336.2%	150,558	680,000	510,000	250,271	286,309	56.1%	-223,691	72,001

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,243,400	2,432,550	1,995,173	82.0%	437,377	3,206,100	2,404,575	208,204	1,904,747	79.2%	499,828	-90,426
Overtime	345,800	259,350	111,338	42.9%	148,012	263,000	197,250	2,336	89,764	45.5%	107,486	-21,574
All Other Salary Codes	55,800	41,850	420,774	1005.4%	-378,924	31,500	23,625	28,610	430,551	1822.4%	-406,926	9,777
Total Salaries	3,645,000	2,733,750	2,527,284	92.4%	206,466	3,500,600	2,625,450	239,151	2,425,062	92.4%	200,388	-102,222
Fringes	1,403,100	1,052,325	975,261	92.7%	77,064	1,288,500	966,375	104,414	954,131	98.7%	12,244	-21,130
Other Expenses:												
Utilities	143,400	107,550	39,656	36.9%	67,894	54,000	40,500	4,298	39,425	97.3%	1,075	-231
Professional & Purchased Services	13,175,400	9,881,550	8,197,452	83.0%	1,684,098	12,363,400	9,272,550	947,683	8,201,522	88.4%	1,071,028	4,070
Travel, Tuition & Dues	16,200	12,150	7,433	61.2%	4,717	4,500	3,375	-35	6,195	183.6%	-2,820	-1,238
Communications	123,900	92,925	120,684	129.9%	-27,759	129,100	96,825	7,049	51,364	53.0%	45,461	-69,320
Repairs & Maintenance Services	517,600	388,200	327,046	84.2%	61,154	466,500	349,875	40,787	332,263	95.0%	17,612	5,217
Internal Service Fees	1,038,100	778,575	762,466	97.9%	16,109	859,400	644,550	71,555	643,991	99.9%	560	-118,475
Transfers to Other Funds & Units	638,000	478,500	477,600	99.8%	900	638,000	478,500	0	477,600	99.8%	900	0
All Other Expenses	1,528,700	1,146,525	1,049,740	91.6%	96,785	1,526,000	1,144,500	143,340	1,214,626	106.1%	-70,126	164,886
TOTAL EXPENSES	22,229,400	16,672,050	14,484,622	86.9%	2,187,428	20,830,000	15,622,500	1,558,241	14,346,177	91.8%	1,276,323	-138,445
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,060,200	3,045,150	2,112,346	69.4%	-932,804	3,349,000	2,511,750	379,410	1,943,838	77.4%	-567,912	-168,508
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	50,000	37,500	163,564	436.2%	126,064	29,200	21,900	30,809	92,824	423.9%	70,924	-70,740
TOTAL PROGRAM REVENUE	4,110,200	3,082,650	2,275,910	73.8%	-806,740	3,378,200	2,533,650	410,219	2,036,662	80.4%	-496,988	-239,248
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	14,185,600	10,639,200	10,549,125	99.2%	-90,075	13,647,000	10,235,250	0	10,235,250	100.0%	0	-313,875
TOTAL REVENUE AND TRANSFERS	18,295,800	13,721,850	12,825,035	93.5%	-896,815	17,025,200	12,768,900	410,219	12,271,912	96.1%	-496,988	-553,123

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Public Works
Surplus Parking Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	-106,256	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	78,687	0.0%	-78,687	78,687
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	80,600	60,450	0	0.0%	60,450	80,600	60,450	106,256	106,256	175.8%	-45,806	106,256
All Other Expenses	81,200	60,900	170,278	279.6%	-109,378	73,400	55,050	6,977	23,299	42.3%	31,751	-146,979
TOTAL EXPENSES	161,800	121,350	170,278	140.3%	-48,928	154,000	115,500	6,977	208,242	180.3%	-92,742	37,964
PROGRAM REVENUE:												
Charges, Commissions & Fees	161,800	121,350	111,847	92.2%	-9,503	154,000	115,500	32,019	326,741	282.9%	211,241	214,894
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	15,927	0.0%	15,927	0	0	31	2,439	0.0%	2,439	-13,488
TOTAL PROGRAM REVENUE	161,800	121,350	127,774	105.3%	6,424	154,000	115,500	32,050	329,180	285.0%	213,680	201,406
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	161,800	121,350	127,774	105.3%	6,424	154,000	115,500	32,050	329,180	285.0%	213,680	201,406

Metro Government of Nashville
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Register of Deeds
 Computer Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	3,057	0.0%	-3,057	0	0	276	276	100.0%	-276	-2,781
Repairs & Maintenance Services	10,000	7,500	9,906	132.1%	-2,406	10,000	7,500	490	5,118	68.2%	2,382	-4,788
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	266,000	199,500	51,445	25.8%	148,055	220,000	165,000	19,056	61,266	37.1%	103,734	9,821
TOTAL EXPENSES	276,000	207,000	64,407	31.1%	142,593	230,000	172,500	19,822	66,660	38.6%	105,840	2,253
PROGRAM REVENUE:												
Charges, Commissions & Fees	276,000	207,000	0	0.0%	-207,000	230,000	172,500	0	0	0.0%	-172,500	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	7,173	0.0%	7,173	0	0	10	943	100.0%	943	-6,230
TOTAL PROGRAM REVENUE	276,000	207,000	7,173	3.5%	-199,827	230,000	172,500	10	943	0.5%	-171,557	-6,230
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	276,000	207,000	7,173	3.5%	-199,827	230,000	172,500	10	943	0.5%	-171,557	-6,230

Metro Government of Nashville
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Sheriff
 CCA Contract

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	3,840	34,557	0.0%	-34,557	34,557
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	3,840	34,557	0.0%	-34,557	34,557
Fringes	0	0	0	0.0%	0	0	0	1,217	11,114	0.0%	-11,114	11,114
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	10,804,642	90.0%	1,207,133	16,015,700	12,011,775	1,304,616	11,894,461	99.0%	117,314	1,089,819
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	31,950	0.0%	-31,950	0	0	0	53,588	0.0%	-53,588	21,638
TOTAL EXPENSES	16,015,700	12,011,775	10,836,592	90.2%	1,175,183	16,015,700	12,011,775	1,309,672	11,993,721	99.8%	18,054	1,157,129
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	7,763,873	65.3%	-4,120,702	15,846,100	11,884,575	0	8,823,971	74.2%	-3,060,604	1,060,098
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	7,763,873	65.3%	-4,120,702	15,846,100	11,884,575	0	8,823,971	74.2%	-3,060,604	1,060,098
Other Program Revenue	169,600	127,200	161,949	127.3%	34,749	169,600	127,200	26,589	198,278	155.9%	71,078	36,329
TOTAL PROGRAM REVENUE	16,015,700	12,011,775	7,925,822	66.0%	-4,085,953	16,015,700	12,011,775	26,589	9,022,249	75.1%	-2,989,526	1,096,427
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	16,015,700	12,011,775	7,925,822	66.0%	-4,085,953	16,015,700	12,011,775	26,589	9,022,249	75.1%	-2,989,526	1,096,427

Metro Government of Nashville
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Sheriff
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	164,502	0.0%	-164,502	0	0	13,649	205,333	0.0%	-205,333	40,831
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	9,107	0.0%	-9,107	0	0	2,747	28,949	0.0%	-28,949	19,842
Total Salaries	0	0	173,608	0.0%	-173,608	0	0	16,396	234,282	0.0%	-234,282	60,674
Fringes	0	0	50,692	0.0%	-50,692	0	0	5,207	67,254	0.0%	-67,254	16,562
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	14,070	0.0%	-14,070	0	0	0	13,023	0.0%	-13,023	-1,047
Travel, Tuition & Dues	0	0	11,021	0.0%	-11,021	0	0	0	1,268	0.0%	-1,268	-9,753
Communications	0	0	14,779	0.0%	-14,779	0	0	2,039	16,504	0.0%	-16,504	1,725
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	240,000	180,000	0	0	0.0%	180,000	0
All Other Expenses	0	0	51,770	0.0%	-51,770	0	0	55,770	84,425	0.0%	-84,425	32,655
TOTAL EXPENSES	0	0	315,940	0.0%	-315,940	240,000	180,000	79,412	416,756	231.5%	-236,756	100,816
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	40,423	0.0%	40,423	0	0	0	293,780	0.0%	293,780	253,357
Fed Through State Pass-Through	240,000	180,000	123,661	68.7%	-56,339	240,000	180,000	0	100,108	55.6%	-79,892	-23,553
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	240,000	180,000	164,084	91.2%	-15,916	240,000	180,000	0	393,888	218.8%	213,888	229,804
Other Program Revenue	0	0	7,380	0.0%	7,380	0	0	11	60,081	0.0%	60,081	52,701
TOTAL PROGRAM REVENUE	240,000	180,000	171,463	95.3%	-8,537	240,000	180,000	11	453,970	252.2%	273,970	282,507
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	240,000	180,000	171,463	95.3%	-8,537	240,000	180,000	11	453,970	252.2%	273,970	282,507

Metro Government of Nashville
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Social Services
 ARRA Grant

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	6,500	4,875	1,803	1,803	37.0%	3,072	1,803
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	199	199	0.0%	-199	199
Total Salaries	0	0	0	0.0%	0	6,500	4,875	2,003	2,003	41.1%	2,872	2,003
Fringes	0	0	0	0.0%	0	2,600	1,950	735	735	37.7%	1,215	735
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	105,800	79,350	26,561	26,561	33.5%	52,789	26,561
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	34,600	25,950	0	0	0.0%	25,950	0
All Other Expenses	0	0	0	0.0%	0	6,000	4,500	0	0	0.0%	4,500	0
TOTAL EXPENSES	0	0	0	0.0%	0	155,500	116,625	29,299	29,299	25.1%	87,326	29,299
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	155,500	116,625	0	0	0.0%	-116,625	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	155,500	116,625	0	0	0.0%	-116,625	0
Other Program Revenue	0	0	0	0.0%	0	0	0	-2	-2	0.0%	-2	-2
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	155,500	116,625	-2	-2	0.0%	-116,627	-2
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	155,500	116,625	-2	-2	0.0%	-116,627	-2

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	121,700	91,275	71,773	78.6%	19,502	121,700	91,275	8,508	80,291	88.0%	10,984	8,518
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,200	4,650	14,515	312.2%	-9,865	5,700	4,275	687	7,340	171.7%	-3,065	-7,175
Total Salaries	127,900	95,925	86,288	90.0%	9,637	127,400	95,550	9,195	87,630	91.7%	7,920	1,342
Fringes	35,100	26,325	28,740	109.2%	-2,415	35,100	26,325	3,289	29,502	112.1%	-3,177	762
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	150	852	568.0%	-702	0	0	0	0	0.0%	0	-852
Travel, Tuition & Dues	4,800	3,600	456	12.7%	3,144	1,900	1,425	115	535	37.5%	890	79
Communications	5,600	4,200	2,396	57.0%	1,804	7,700	5,775	374	3,397	58.8%	2,378	1,001
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	29,000	21,750	21,975	101.0%	-225	17,200	12,900	1,492	13,492	104.6%	-592	-8,483
Transfers to Other Funds & Units	0	0	0	0.0%	0	20,000	15,000	0	0	0.0%	15,000	0
All Other Expenses	257,700	193,275	242,549	125.5%	-49,274	267,600	200,700	24,632	234,995	117.1%	-34,295	-7,554
TOTAL EXPENSES	460,300	345,225	383,256	111.0%	-38,031	476,900	357,675	39,097	369,551	103.3%	-11,876	-13,705
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-886	100.0%	886	0	0	1	78	100.0%	-78	964
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	460,300	345,225	343,834	99.6%	1,391	476,900	357,675	0	357,675	100.0%	0	13,841
Subtotal Other Governments & Agencies	460,300	345,225	342,948	99.3%	2,277	476,900	357,675	1	357,753	100.0%	-78	14,805
Other Program Revenue	0	0	51,692	0.0%	51,692	0	0	24,395	29,856	0.0%	29,856	-21,836
TOTAL PROGRAM REVENUE	460,300	345,225	394,640	114.3%	49,415	476,900	357,675	24,396	387,609	108.4%	29,934	-7,031
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	67	0.0%	67	0	0	0	78	0.0%	78	11
TOTAL NON-PROGRAM REVENUE	0	0	67	0.0%	67	0	0	0	78	0.0%	78	11
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	460,300	345,225	394,707	114.3%	49,482	476,900	357,675	24,396	387,687	108.4%	30,012	-7,020

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	536,900	402,675	329,941	81.9%	72,734	729,500	547,125	63,933	610,221	111.5%	-63,096	280,280
Overtime	25,000	18,750	12,779	68.2%	5,971	15,000	11,250	3,892	23,472	208.6%	-12,222	10,693
All Other Salary Codes	3,800	2,850	6,491	227.8%	-3,641	5,300	3,975	224	4,367	109.8%	-392	-2,124
Total Salaries	565,700	424,275	349,211	82.3%	75,064	749,800	562,350	68,049	638,059	113.5%	-75,709	288,848
Fringes	193,200	144,900	98,439	67.9%	46,461	260,800	195,600	24,851	202,555	103.6%	-6,955	104,116
Other Expenses:												
Utilities	505,000	378,750	379,538	100.2%	-788	490,500	367,875	17,375	374,263	101.7%	-6,388	-5,275
Professional & Purchased Services	282,800	212,100	251,189	118.4%	-39,089	223,400	167,550	3,143	139,225	83.1%	28,325	-111,964
Travel, Tuition & Dues	800	600	1,159	193.2%	-559	1,100	825	0	110	13.4%	715	-1,049
Communications	111,900	83,925	94,595	112.7%	-10,670	131,100	98,325	9,361	89,074	90.6%	9,251	-5,521
Repairs & Maintenance Services	80,300	60,225	48,116	79.9%	12,109	59,800	44,850	7,068	58,133	129.6%	-13,283	10,017
Internal Service Fees	54,800	41,100	37,700	91.7%	3,400	43,900	32,925	3,297	29,696	90.2%	3,229	-8,004
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	604,400	453,300	426,833	94.2%	26,467	782,600	586,950	61,886	571,073	97.3%	15,877	144,240
TOTAL EXPENSES	2,398,900	1,799,175	1,686,779	93.8%	112,396	2,743,000	2,057,250	195,030	2,102,190	102.2%	-44,940	415,411
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,735,300	2,051,475	1,703,766	83.1%	-347,709	2,263,900	1,697,925	228,827	1,679,671	98.9%	-18,254	-24,095
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	98	0.0%	98	100	75	1	5	7.1%	-70	-93
TOTAL PROGRAM REVENUE	2,735,300	2,051,475	1,703,864	83.1%	-347,611	2,264,000	1,698,000	228,827	1,679,676	98.9%	-18,324	-24,188
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,735,300	2,051,475	1,703,864	83.1%	-347,611	2,264,000	1,698,000	228,827	1,679,676	98.9%	-18,324	-24,188

Metro Government of Nashville
 Monthly Budget Accountability Report
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State Fair Board
 State 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	936,000	702,000	400,131	57.0%	301,869	277,000	207,750	-600	213,931	103.0%	-6,181	-186,200
Overtime	123,500	92,625	110,274	119.1%	-17,649	98,500	73,875	0	90,215	122.1%	-16,340	-20,059
All Other Salary Codes	4,000	3,000	12,044	401.5%	-9,044	0	0	0	2,071	0.0%	-2,071	-9,973
Total Salaries	1,063,500	797,625	522,449	65.5%	275,176	375,500	281,625	-600	306,217	108.7%	-24,592	-216,232
Fringes	125,200	93,900	92,148	98.1%	1,752	51,600	38,700	-338	47,729	123.3%	-9,029	-44,419
Other Expenses:												
Utilities	62,600	46,950	50,700	108.0%	-3,750	38,200	28,650	138	13,285	46.4%	15,365	-37,415
Professional & Purchased Services	1,498,000	1,123,500	655,675	58.4%	467,825	448,500	336,375	7	432,428	128.6%	-96,053	-223,247
Travel, Tuition & Dues	6,300	4,725	4,894	103.6%	-169	1,300	975	0	2,078	213.1%	-1,103	-2,816
Communications	265,800	199,350	177,824	89.2%	21,526	179,500	134,625	251	215,036	159.7%	-80,411	37,212
Repairs & Maintenance Services	21,500	16,125	53,036	328.9%	-36,911	30,000	22,500	0	36,576	162.6%	-14,076	-16,460
Internal Service Fees	20,600	15,450	14,717	95.3%	733	4,800	3,600	302	2,716	75.4%	884	-12,001
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	592,200	444,150	516,246	116.2%	-72,096	339,700	254,775	1,777	361,100	141.7%	-106,325	-155,146
TOTAL EXPENSES	3,655,700	2,741,775	2,087,689	76.1%	654,086	1,469,100	1,101,825	1,538	1,417,164	128.6%	-315,339	-670,525
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,819,300	1,364,475	1,180,364	86.5%	-184,111	1,415,400	1,061,550	5,040	1,244,527	117.2%	182,977	64,163
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,819,300	1,364,475	1,180,364	86.5%	-184,111	1,415,400	1,061,550	5,040	1,244,527	117.2%	182,977	64,163
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,819,300	1,364,475	1,180,364	86.5%	-184,111	1,415,400	1,061,550	5,040	1,244,527	117.2%	182,977	64,163

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2010

State Trial Courts
 Fine and Forfeiture

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	263,800	197,850	409,470	207.0%	-211,620	162,600	121,950	46,449	140,049	114.8%	-18,099	-269,421
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	22,600	16,950	12,401	73.2%	4,549	7,600	5,700	1,966	4,466	78.3%	1,234	-7,935
Total Salaries	286,400	214,800	421,870	196.4%	-207,070	170,200	127,650	48,415	144,515	113.2%	-16,865	-277,355
Fringes	91,300	68,475	148,928	217.5%	-80,453	51,800	38,850	14,568	44,568	114.7%	-5,718	-104,360
Other Expenses:												
Utilities	0	0	122	0.0%	-122	300	225	0	0	0.0%	225	-122
Professional & Purchased Services	83,500	62,625	93,126	148.7%	-30,501	10,200	7,650	430	430	5.6%	7,220	-92,696
Travel, Tuition & Dues	17,500	13,125	1,790	13.6%	11,336	6,500	4,875	36	36	0.7%	4,839	-1,754
Communications	24,200	18,150	18,831	103.8%	-681	20,500	15,375	2,107	2,807	18.3%	12,568	-16,024
Repairs & Maintenance Services	5,000	3,750	93	2.5%	3,657	3,000	2,250	0	0	0.0%	2,250	-93
Internal Service Fees	1,000	750	0	0.0%	750	1,000	750	0	0	0.0%	750	0
Transfers to Other Funds & Units	50,000	37,500	17,082	45.6%	20,418	50,000	37,500	0	0	0.0%	37,500	-17,082
All Other Expenses	216,100	162,075	174,179	107.5%	-12,104	161,500	121,125	9,445	9,445	7.8%	111,680	-164,734
TOTAL EXPENSES	775,000	581,250	876,021	150.7%	-294,771	475,000	356,250	75,000	201,800	56.6%	154,450	-674,221
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	300,000	225,000	300,000	133.3%	75,000	0	0	0	0	0.0%	0	-300,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	300,000	225,000	300,000	133.3%	75,000	0	0	0	0	0.0%	0	-300,000
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	300,000	225,000	300,000	133.3%	75,000	0	0	0	0	0.0%	0	-300,000
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	475,000	356,250	278,353	78.1%	-77,897	475,000	356,250	24,956	248,356	69.7%	-107,894	-29,997
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	475,000	356,250	278,353	78.1%	-77,897	475,000	356,250	24,956	248,356	69.7%	-107,894	-29,997
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	775,000	581,250	578,353	99.5%	-2,897	475,000	356,250	24,956	248,356	69.7%	-107,894	-329,997

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2010

State Trial Courts
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	618,300	463,725	996,304	214.8%	-532,579	1,460,700	1,095,525	126,511	1,061,563	96.9%	33,962	65,259
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	447,700	335,775	21,315	6.3%	314,460	447,700	335,775	0	6,375	1.9%	329,400	-14,940
Total Salaries	1,066,000	799,500	1,017,619	127.3%	-218,119	1,908,400	1,431,300	126,511	1,067,938	74.6%	363,362	50,319
Fringes	171,900	128,925	386,103	299.5%	-257,178	479,700	359,775	57,010	442,785	123.1%	-83,010	56,682
Other Expenses:												
Utilities	0	0	24	0.0%	-24	0	0	0	0	0.0%	0	-24
Professional & Purchased Services	40,000	30,000	89,841	299.5%	-59,841	121,000	90,750	12,333	89,256	98.4%	1,494	-585
Travel, Tuition & Dues	6,000	4,500	7,615	169.2%	-3,115	14,100	10,575	1,498	3,736	35.3%	6,839	-3,879
Communications	16,000	12,000	25,994	216.6%	-13,994	16,500	12,375	1,735	15,316	123.8%	-2,941	-10,678
Repairs & Maintenance Services	0	0	1,161	0.0%	-1,161	0	0	0	53	0.0%	-53	-1,108
Internal Service Fees	900	675	827	122.5%	-152	900	675	78	623	92.3%	52	-204
Transfers to Other Funds & Units	0	0	0	0.0%	0	500	375	10,566	51,795	13812.0%	-51,420	51,795
All Other Expenses	36,900	27,675	238,513	861.8%	-210,838	247,300	185,475	21,126	142,443	76.8%	43,032	-96,070
TOTAL EXPENSES	1,337,700	1,003,275	1,767,697	176.2%	-764,422	2,788,400	2,091,300	230,856	1,813,945	86.7%	277,355	46,248
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	40,000	30,000	47,562	158.5%	17,562	645,000	483,750	0	0	0.0%	-483,750	-47,562
Fed Through State Pass-Through	1,241,000	930,750	1,331,522	143.1%	400,772	2,059,100	1,544,325	250,844	1,633,060	105.7%	88,735	301,538
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,281,000	960,750	1,379,084	143.5%	418,334	2,704,100	2,028,075	250,844	1,633,060	80.5%	-395,015	253,976
Other Program Revenue	0	0	230	0.0%	230	0	0	0	1	0.0%	1	-229
TOTAL PROGRAM REVENUE	1,281,000	960,750	1,379,313	143.6%	418,563	2,704,100	2,028,075	250,844	1,633,062	80.5%	-395,013	253,749
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	56,700	42,525	50,169	118.0%	7,644	84,300	63,225	4,834	40,081	63.4%	-23,144	-10,088
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	56,700	42,525	50,169	118.0%	7,644	84,300	63,225	4,834	40,081	63.4%	-23,144	-10,088
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,337,700	1,003,275	1,429,482	142.5%	426,207	2,788,400	2,091,300	255,678	1,673,143	80.0%	-418,157	243,661

Metro Government of Nashville
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**Water and Sewer
 Operations**

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	25,716,900	19,287,675	15,917,302	82.5%	3,370,373	26,369,500	19,777,125	1,705,031	15,306,806	77.4%	4,470,319	-610,496
Overtime	1,391,300	1,043,475	1,498,156	143.6%	-454,681	1,927,900	1,445,925	159,292	1,607,166	111.2%	-161,241	109,010
All Other Salary Codes	889,600	667,200	4,050,644	607.1%	-3,383,444	239,800	179,850	267,317	3,408,631	1895.3%	-3,228,781	-642,013
Total Salaries	27,997,800	20,998,350	21,466,101	102.2%	-467,751	28,537,200	21,402,900	2,131,640	20,322,603	95.0%	1,080,297	-1,143,498
Fringes	10,800,800	8,100,600	7,518,089	92.8%	582,511	10,270,200	7,702,650	829,512	7,353,198	95.5%	349,452	-164,891
Other Expenses:												
Utilities	14,717,800	11,038,350	14,393,659	130.4%	-3,355,309	18,636,900	13,977,675	1,669,089	13,925,473	99.6%	52,202	-468,186
Professional & Purchased Services	6,583,100	4,937,325	4,994,733	101.2%	-57,408	7,295,300	5,471,475	439,062	3,983,827	72.8%	1,487,648	-1,010,906
Travel, Tuition & Dues	393,600	295,200	340,081	115.2%	-44,881	313,500	235,125	15,832	195,185	83.0%	39,940	-144,896
Communications	1,660,200	1,245,150	1,229,264	98.7%	15,886	1,769,300	1,326,975	53,049	1,044,856	78.7%	282,119	-184,408
Repairs & Maintenance Services	3,554,900	2,666,175	3,034,916	113.8%	-368,741	6,261,000	4,695,750	331,594	2,866,024	61.0%	1,829,726	-168,892
Internal Service Fees	4,433,600	3,325,200	3,124,867	94.0%	200,333	2,889,700	2,167,275	226,088	2,148,352	99.1%	18,923	-976,515
Transfers to Other Funds & Units	7,946,300	5,959,725	2,071,050	34.8%	3,888,675	169,100	126,825	0	140,025	110.4%	-13,200	-1,931,025
All Other Expenses	20,233,900	15,175,425	15,866,620	104.6%	-691,195	21,905,400	16,429,050	1,737,851	15,006,008	91.3%	1,423,042	-860,612
TOTAL EXPENSES	98,322,000	73,741,500	74,039,381	100.4%	-297,881	98,047,600	73,535,700	7,433,718	66,985,551	91.1%	6,550,149	-7,053,830
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	98,322,000	73,741,500	73,741,500	100.0%	0	98,047,600	73,535,700	7,528,325	73,535,700	100.0%	0	-205,800
TOTAL REVENUE AND TRANSFERS	98,322,000	73,741,500	73,741,500	100.0%	0	98,047,600	73,535,700	7,528,325	73,535,700	100.0%	0	-205,800

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,041,100	3,030,825	2,467,528	81.4%	563,297	4,190,600	3,142,950	291,860	2,560,509	81.5%	582,441	92,981
Overtime	120,800	90,600	56,678	62.6%	33,922	117,000	87,750	7,041	62,186	70.9%	25,564	5,508
All Other Salary Codes	60,500	45,375	529,219	1166.3%	-483,844	6,700	5,025	37,407	497,245	9895.4%	-492,220	-31,974
Total Salaries	4,222,400	3,166,800	3,053,425	96.4%	113,375	4,314,300	3,235,725	336,308	3,119,940	96.4%	115,785	66,515
Fringes	1,714,900	1,286,175	1,088,728	84.6%	197,447	1,594,500	1,195,875	135,564	1,172,575	98.1%	23,300	83,847
Other Expenses:												
Utilities	46,500	34,875	46,480	133.3%	-11,605	61,500	46,125	5,284	39,755	86.2%	6,370	-6,725
Professional & Purchased Services	551,100	413,325	1,217,398	294.5%	-804,073	1,268,500	951,375	234,975	1,063,605	111.8%	-112,230	-153,793
Travel, Tuition & Dues	16,200	12,150	6,517	53.6%	5,633	17,900	13,425	186	7,025	52.3%	6,400	508
Communications	63,000	47,250	33,311	70.5%	13,939	284,200	213,150	4,162	76,462	35.9%	136,688	43,151
Repairs & Maintenance Services	333,800	250,350	297,540	118.8%	-47,190	2,158,100	1,618,575	63,301	887,093	54.8%	731,482	589,553
Internal Service Fees	21,500	16,125	133,258	826.4%	-117,133	635,600	476,700	51,050	461,109	96.7%	15,591	327,851
Transfers to Other Funds & Units	0	0	7,500	0.0%	-7,500	1,000,000	750,000	0	4,046,725	539.6%	-3,296,725	4,039,225
All Other Expenses	4,465,700	3,349,275	306,848	9.2%	3,042,427	2,320,400	1,740,300	615,233	1,521,800	87.4%	218,500	1,214,952
TOTAL EXPENSES	11,435,100	8,576,325	6,191,004	72.2%	2,385,321	13,655,000	10,241,250	1,446,062	12,396,089	121.0%	-2,154,839	6,205,085
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,652,700	1,239,525	183,620	14.8%	-1,055,905	14,827,700	11,120,775	700,804	8,988,407	80.8%	-2,132,368	8,804,787
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	509,225	100.0%	509,225	509,225
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	509,225	100.0%	509,225	509,225
Other Program Revenue	0	0	189,384	100.0%	189,384	0	0	111	16,460	100.0%	16,460	-172,924
TOTAL PROGRAM REVENUE	1,652,700	1,239,525	373,004	30.1%	-866,521	14,827,700	11,120,775	700,915	9,514,092	85.6%	-1,606,683	9,141,088
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	20,552	100.0%	20,552	0	0	0	950	100.0%	950	-19,602
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	20,552	100.0%	20,552	0	0	0	950	100.0%	950	-19,602
Transfers From Other Funds & Units	9,782,400	7,336,800	2,445,600	33.3%	-4,891,200	1,000,000	750,000	0	4,000,000	533.3%	3,250,000	1,554,400
TOTAL REVENUE AND TRANSFERS	11,435,100	8,576,325	2,839,156	33.1%	-5,737,169	15,827,700	11,870,775	700,915	13,515,042	113.9%	1,644,267	10,675,886

BUDGET ACCOUNTABILITY REPORT

March 2010

SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund

March 2010

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35 Agriculture Extension	On Time	-20.3%	N/A	No Variance	49,464
41 Arts Commission	1 Day Late	8.4%	0.0%	No Variance	(153,769)
16 Assessor of Property	Late	-12.0%	-43.1%	No Variance	646,294
34 Beer Board	On Time	-7.4%	57.8%	No Variance	20,054
23 Circuit Ct Clerk	On Time	-11.4%	14.3%	No Variance	352,691
25 Clerk & Master	On Time	-4.1%	-22.8%	No Variance	53,900
33 Codes Administration	On Time	-10.8%	-4.7%	No Variance	612,382
2 Council Office	On Time	-5.5%	N/A	No Variance	74,302
18 County Clerk	On Time	-11.7%	-33.7%	No Variance	375,141
24 Criminal Court Clerk	Not Submitted	-6.7%	21.7%	No Variance	273,276
47 Criminal Justice Planning	On Time	-2.6%	N/A	No Variance	8,215
19 District Attorney	Not Submitted	-4.0%	-86.9%	No Variance	146,285
5 Election Commission	On Time	-27.1%	110.0%	No Variance	516,938
91 Emergency Communications Center	On Time	-7.4%	-29.2%	No Variance	652,927
15 Finance	On Time	-5.1%	N/A	No Variance	335,739
32 Fire - GSD	On Time	-3.9%	-34.3%	No Variance	1,328,901
32 Fire - USD	On Time	0.6%	-90.0%	No Variance	(281,529)
10 General Services	On Time	-8.6%	N/A	No Variance	75,997
27 General Sessions	On Time	-1.7%	-8.3%	No Variance	135,655
38 Health	On Time	-7.2%	1.6%	No Variance	1,067,940
11 Historical Commission	On Time	-6.7%	0.0%	No Variance	32,607
44 Human Relations Commission	On Time	-9.3%	N/A	No Variance	26,911
8 Human Resources	On Time	-13.8%	N/A	No Variance	475,299
14 Information Technology Service	On Time	-5.4%	-71.4%	No Variance	26,110
48 Internal Audit	On Time	-22.0%	N/A	No Variance	207,782
29 Justice Integration Services	On Time	-11.0%	N/A	No Variance	173,629
26 Juvenile Court	Not Submitted	-7.6%	-14.9%	No Variance	660,003
22 Juvenile Court Clerk	Not Submitted	-1.8%	-62.8%	No Variance	20,596
6 Law	On Time	-5.5%	2.1%	No Variance	220,049
39 Library	On Time	-6.2%	-3.7%	No Variance	880,971
4 Mayor's Office	On Time	-4.6%	-9.5%	No Variance	110,262
3 Metro Clerk	On Time	-4.8%	14.7%	No Variance	41,217
40 Parks & Recreation	On Time	-5.2%	-20.5%	No Variance	1,114,746
7 Planning Commission	On Time	-5.3%	-47.9%	No Variance	148,207
31 Police - GSD	On Time	-2.8%	-74.5%	No Variance	2,895,494
31 Police - USD	On Time	0.0%	N/A	N/A	-
21 Public Defender	On Time	-4.3%	0.4%	No Variance	182,678
42 Public Works - GSD	On Time	-3.9%	-20.6%	No Variance	799,066
42 Public Works - USD	On Time	-7.0%	-30.0%	No Variance	905,893
9 Register of Deeds	On Time	-5.0%	0.0%	No Variance	12,433
30 Sheriff's Office	Late	-4.7%	-25.1%	No Variance	2,011,847
37 Social Services	On Time	-7.4%	-7.8%	No Variance	350,803
36 Soil & Water Conservation	On Time	-4.1%	N/A	No Variance	2,529
28 State Trial Courts	On Time	1.3%	-79.4%	No Variance	(77,880)
45 Transportation Licensing Commission	On Time	-8.6%	9.4%	No Variance	26,491
17 Trustee	On Time	-4.3%	N/A	No Variance	66,570

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

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	241,100	180,825	143,731	79.5%	37,094	212,900	159,675	14,424	137,636	86.2%	22,039	-6,095
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	100	75	4,084	5444.7%	-4,009	0	0	0	106	0.0%	-106	-3,978
Total Salaries	241,200	180,900	147,814	81.7%	33,086	212,900	159,675	14,424	137,741	86.3%	21,934	-10,073
Fringes	45,700	34,275	15,787	46.1%	18,488	36,300	27,225	710	5,968	21.9%	21,257	-9,819
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	2,000	1,500	1,451	96.7%	49	1,600	1,200	104	1,247	103.9%	-47	-204
Communications	3,100	2,325	2,700	116.1%	-375	3,700	2,775	177	1,663	59.9%	1,112	-1,037
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	61,800	46,350	47,274	102.0%	-924	53,000	39,750	4,442	39,987	100.6%	-237	-7,287
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	16,300	12,225	3,950	32.3%	8,275	17,300	12,975	0	7,530	58.0%	5,445	3,580
TOTAL EXPENSES	370,100	277,575	218,975	78.9%	58,600	324,800	243,600	19,855	194,136	79.7%	49,464	-24,839
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	357,400	268,050	216,702	80.8%	51,348	357,400	268,050	27,424	213,738	79.7%	54,312	-2,964
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,800	1,350	3,055	226.3%	-1,705	0	0	0	0	0.0%	0	-3,055
Total Salaries	359,200	269,400	219,757	81.6%	49,643	357,400	268,050	27,424	213,738	79.7%	54,312	-6,019
Fringes	116,000	87,000	72,920	83.8%	14,080	116,000	87,000	9,731	74,229	85.3%	12,771	1,309
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	8,550	12,206	142.8%	-3,656	4,700	3,525	0	2,985	84.7%	540	-9,221
Travel, Tuition & Dues	12,400	9,300	3,704	39.8%	5,596	3,200	2,400	42	2,096	87.3%	304	-1,608
Communications	7,200	5,400	11,109	205.7%	-5,709	7,400	5,550	340	3,114	56.1%	2,436	-7,995
Repairs & Maintenance Services	1,000	750	35	4.7%	715	1,000	750	0	0	0.0%	750	-35
Internal Service Fees	72,800	54,600	59,075	108.2%	-4,475	70,200	52,650	6,397	54,106	102.8%	-1,456	-4,969
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,056,000	1,542,000	1,788,124	116.0%	-246,124	1,894,900	1,421,175	32,662	1,644,601	115.7%	-223,426	-143,523
TOTAL EXPENSES	2,636,000	1,977,000	2,166,930	109.6%	-189,930	2,454,800	1,841,100	76,597	1,994,869	108.4%	-153,769	-172,061
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	-78	0.0%	-78	0	0	0	-20	0.0%	-20	58
TOTAL PROGRAM REVENUE	0	0	-78	0.0%	-78	0	0	0	-20	0.0%	-20	58
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	100,000	75,000	0	75,000	100.0%	0	75,000
TOTAL REVENUE AND TRANSFERS	0	0	-78	0.0%	-78	100,000	75,000	0	74,980	100.0%	-20	75,058

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,762,400	2,821,800	2,670,291	94.6%	151,509	3,630,400	2,722,800	264,377	2,561,392	94.1%	161,408	-108,899
Overtime	3,000	2,250	0	0.0%	2,250	3,000	2,250	0	0	0.0%	2,250	0
All Other Salary Codes	527,900	395,925	349,620	88.3%	46,305	470,600	352,950	34,158	351,693	99.6%	1,257	2,073
Total Salaries	4,293,300	3,219,975	3,019,911	93.8%	200,064	4,104,000	3,078,000	298,534	2,913,084	94.6%	164,916	-106,827
Fringes	1,463,500	1,097,625	1,024,804	93.4%	72,821	1,406,000	1,054,500	113,234	1,015,671	96.3%	38,829	-9,133
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	540,300	405,225	57,790	14.3%	347,435	658,200	493,650	30,725	292,121	59.2%	201,529	234,331
Travel, Tuition & Dues	48,900	36,675	20,944	57.1%	15,731	19,600	14,700	60	19,550	133.0%	-4,850	-1,394
Communications	210,300	157,725	57,029	36.2%	100,696	175,100	131,325	3,260	53,660	40.9%	77,665	-3,369
Repairs & Maintenance Services	313,100	234,825	133,545	56.9%	101,280	274,600	205,950	2,071	29,739	14.4%	176,211	-103,806
Internal Service Fees	521,600	391,200	392,752	100.4%	-1,552	538,400	403,800	45,196	407,075	100.8%	-3,275	14,323
Transfers to Other Funds & Units	0	0	-150	0.0%	150	0	0	0	0	0.0%	0	150
All Other Expenses	39,400	29,550	25,244	85.4%	4,306	23,000	17,250	1,829	21,980	127.4%	-4,730	-3,264
TOTAL EXPENSES	7,430,400	5,572,800	4,731,869	84.9%	840,931	7,198,900	5,399,175	494,908	4,752,881	88.0%	646,294	21,012
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,500	3,375	3,077	91.2%	-298	6,000	4,500	38	887	19.7%	-3,613	-2,190
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	210,300	157,725	92,142	58.4%	-65,583	154,800	116,100	0	67,727	58.3%	-48,373	-24,415
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	210,300	157,725	92,142	58.4%	-65,583	154,800	116,100	0	67,727	58.3%	-48,373	-24,415
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	214,800	161,100	95,219	59.1%	-65,881	160,800	120,600	38	68,614	56.9%	-51,986	-26,605
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	214,800	161,100	95,219	59.1%	-65,881	160,800	120,600	38	68,614	56.9%	-51,986	-26,605

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	182,000	136,500	113,739	83.3%	22,761	146,300	109,725	12,859	113,521	103.5%	-3,796	-218
Overtime	400	300	0	0.0%	300	400	300	0	0	0.0%	300	0
All Other Salary Codes	39,900	29,925	15,933	53.2%	13,992	38,700	29,025	847	16,120	55.5%	12,905	187
Total Salaries	222,300	166,725	129,672	77.8%	37,053	185,400	139,050	13,706	129,641	93.2%	9,409	-31
Fringes	66,300	49,725	47,982	96.5%	1,743	67,100	50,325	5,566	49,088	97.5%	1,237	1,106
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	600	450	44	155	34.4%	295	155
Travel, Tuition & Dues	200	150	26	17.3%	124	200	150	0	0	0.0%	150	-26
Communications	8,900	6,675	4,097	61.4%	2,578	8,500	6,375	253	2,097	32.9%	4,278	-2,000
Repairs & Maintenance Services	600	450	382	84.9%	68	600	450	0	0	0.0%	450	-382
Internal Service Fees	61,600	46,200	47,069	101.9%	-869	90,600	67,950	7,449	67,603	99.5%	347	20,534
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	9,300	6,975	2,105	30.2%	4,870	9,100	6,825	423	2,937	43.0%	3,888	832
TOTAL EXPENSES	369,200	276,900	231,332	83.5%	45,568	362,100	271,575	27,441	251,521	92.6%	20,054	20,189
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	225	201	89.3%	-24	100	75	19	79	105.4%	4	-122
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	300	225	201	89.3%	-24	100	75	19	79	105.4%	4	-122
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	234,918	131.9%	56,793	239,500	179,625	22,355	262,299	146.0%	82,674	27,381
Fines, Forfeits & Penalties	40,000	30,000	66,150	220.5%	36,150	45,000	33,750	15,500	74,500	220.7%	40,750	8,350
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	277,500	208,125	301,068	144.7%	92,943	284,500	213,375	37,855	336,799	157.8%	123,424	35,731
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	277,800	208,350	301,269	144.6%	92,919	284,600	213,450	37,874	336,878	157.8%	123,428	35,609

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,029,800	1,522,350	1,325,800	87.1%	196,550	1,847,800	1,385,850	131,811	1,275,707	92.1%	110,143	-50,093
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	36,200	27,150	32,962	121.4%	-5,812	1,000	750	663	8,358	1114.4%	-7,608	-24,604
Total Salaries	2,066,000	1,549,500	1,358,762	87.7%	190,738	1,848,800	1,386,600	132,474	1,284,065	92.6%	102,535	-74,697
Fringes	855,200	641,400	508,463	79.3%	132,937	858,300	643,725	56,759	507,353	78.8%	136,372	-1,110
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	132,100	99,075	168,616	170.2%	-69,541	132,100	99,075	18,480	106,552	107.5%	-7,477	-62,064
Repairs & Maintenance Services	192,300	144,225	14,057	9.7%	130,168	192,300	144,225	906	10,804	7.5%	133,421	-3,253
Internal Service Fees	1,122,400	841,800	860,838	102.3%	-19,038	1,054,900	791,175	89,264	801,953	101.4%	-10,778	-58,885
Transfers to Other Funds & Units	0	0	20,827	0.0%	-20,827	0	0	0	0	0.0%	0	-20,827
All Other Expenses	38,300	28,725	36,220	126.1%	-7,495	38,300	28,725	4,142	30,106	104.8%	-1,381	-6,114
TOTAL EXPENSES	4,406,300	3,304,725	2,967,784	89.8%	336,941	4,124,700	3,093,525	302,025	2,740,834	88.6%	352,691	-226,950
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,000,000	3,750,000	6,300,000	168.0%	2,550,000	5,000,000	3,750,000	2,500,000	5,000,000	133.3%	1,250,000	-1,300,000
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	5,000,000	3,750,000	6,300,000	168.0%	2,550,000	5,000,000	3,750,000	2,500,000	5,000,000	133.3%	1,250,000	-1,300,000
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	6,715,000	5,036,250	4,752,257	94.4%	-283,993	7,556,000	5,667,000	843,243	5,761,505	101.7%	94,505	1,009,248
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	6,715,000	5,036,250	4,752,257	94.4%	-283,993	7,556,000	5,667,000	843,243	5,761,505	101.7%	94,505	1,009,248
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	11,715,000	8,786,250	11,052,257	125.8%	2,266,007	12,556,000	9,417,000	3,343,243	10,761,505	114.3%	1,344,505	-290,752

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,054,000	790,500	645,825	81.7%	144,675	986,800	740,100	67,686	635,557	85.9%	104,543	-10,268
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	11,100	88,233	794.9%	-77,133	4,500	3,375	6,493	68,161	2019.6%	-64,786	-20,072
Total Salaries	1,068,800	801,600	734,058	91.6%	67,542	991,300	743,475	74,179	703,718	94.7%	39,757	-30,340
Fringes	316,500	237,375	243,441	102.6%	-6,066	333,500	250,125	28,095	247,745	99.0%	2,380	4,304
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	6,500	4,875	6,069	124.5%	-1,194	0	0	0	649	0.0%	-649	-5,420
Travel, Tuition & Dues	8,000	6,000	4,210	70.2%	1,790	1,200	900	175	-278	-30.8%	1,178	-4,488
Communications	8,400	6,300	10,387	164.9%	-4,087	14,700	11,025	749	6,212	56.3%	4,813	-4,175
Repairs & Maintenance Services	10,600	7,950	3,621	45.5%	4,329	10,600	7,950	561	4,039	50.8%	3,911	418
Internal Service Fees	407,200	305,400	306,118	100.2%	-718	371,200	278,400	30,870	278,226	99.9%	174	-27,892
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	19,600	14,700	9,304	63.3%	5,396	19,600	14,700	1,504	12,364	84.1%	2,336	3,060
TOTAL EXPENSES	1,845,600	1,384,200	1,317,208	95.2%	66,992	1,742,100	1,306,575	136,133	1,252,675	95.9%	53,900	-64,533
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,638,000	1,228,500	1,146,920	93.4%	-81,580	1,638,000	1,228,500	281,884	1,022,122	83.2%	-206,378	-124,798
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,638,000	1,228,500	1,146,920	93.4%	-81,580	1,638,000	1,228,500	281,884	1,022,122	83.2%	-206,378	-124,798
NON-PROGRAM REVENUE:												
Property Taxes	623,200	467,400	342,883	73.4%	-124,517	646,000	484,500	34,113	298,423	61.6%	-186,077	-44,460
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	52,100	39,075	42,397	108.5%	3,322	88,700	66,525	6,512	52,578	79.0%	-13,947	10,181
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	675,300	506,475	385,280	76.1%	-121,195	734,700	551,025	40,625	351,001	63.7%	-200,024	-34,279
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,313,300	1,734,975	1,532,200	88.3%	-202,775	2,372,700	1,779,525	322,509	1,373,123	77.2%	-406,402	-159,077

Metro Government of Nashville
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Codes Administration
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,337,200	3,252,900	2,807,229	86.3%	445,671	3,996,600	2,997,450	276,842	2,609,588	87.1%	387,862	-197,641
Overtime	5,400	4,050	2,303	56.9%	1,747	5,400	4,050	333	2,118	52.3%	1,932	-185
All Other Salary Codes	675,400	506,550	427,292	84.4%	79,258	604,500	453,375	34,855	398,139	87.8%	55,236	-29,153
Total Salaries	5,018,000	3,763,500	3,236,824	86.0%	526,676	4,606,500	3,454,875	312,029	3,009,845	87.1%	445,030	-226,979
Fringes	1,540,300	1,155,225	1,090,319	94.4%	64,906	1,469,300	1,101,975	118,955	1,071,044	97.2%	30,931	-19,275
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,700	22,275	14,061	63.1%	8,214	28,900	21,675	630	12,378	57.1%	9,297	-1,683
Travel, Tuition & Dues	29,400	22,050	12,449	56.5%	9,601	3,400	2,550	2,322	10,367	406.6%	-7,817	-2,082
Communications	121,000	90,750	72,699	80.1%	18,051	122,500	91,875	5,592	52,048	56.7%	39,827	-20,651
Repairs & Maintenance Services	4,800	3,600	2,360	65.6%	1,240	5,100	3,825	60	449	11.7%	3,376	-1,911
Internal Service Fees	877,200	657,900	658,812	100.1%	-912	797,800	598,350	66,244	595,970	99.6%	2,380	-62,842
Transfers to Other Funds & Units	100,000	75,000	0	0.0%	75,000	100,000	75,000	25,000	100,000	133.3%	-25,000	100,000
All Other Expenses	404,700	303,525	225,311	74.2%	78,214	409,700	307,275	22,240	192,917	62.8%	114,358	-32,394
TOTAL EXPENSES	8,125,100	6,093,825	5,312,834	87.2%	780,991	7,543,200	5,657,400	553,073	5,045,018	89.2%	612,382	-267,816
PROGRAM REVENUE:												
Charges, Commissions & Fees	922,800	692,100	702,338	101.5%	10,238	910,500	682,875	140,321	659,142	96.5%	-23,733	-43,196
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	922,800	692,100	702,338	101.5%	10,238	910,500	682,875	140,321	659,142	96.5%	-23,733	-43,196
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	9,527,200	7,145,400	4,110,686	57.5%	-3,034,714	5,659,700	4,244,775	736,269	4,036,928	95.1%	-207,847	-73,758
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	9,527,200	7,145,400	4,110,686	57.5%	-3,034,714	5,659,700	4,244,775	736,269	4,036,928	95.1%	-207,847	-73,758
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,450,000	7,837,500	4,813,024	61.4%	-3,024,476	6,570,200	4,927,650	876,590	4,696,070	95.3%	-231,580	-116,954

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,173,100	879,825	802,038	91.2%	77,787	1,125,400	844,050	86,129	816,480	96.7%	27,570	14,442
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	26,400	6,218	23.6%	20,183	0	0	0	0	0.0%	0	-6,218
Total Salaries	1,208,300	906,225	808,255	89.2%	97,970	1,125,400	844,050	86,129	816,480	96.7%	27,570	8,225
Fringes	398,300	298,725	245,767	82.3%	52,958	382,400	286,800	28,639	252,950	88.2%	33,850	7,183
Other Expenses:												
Utilities	0	0	35	0.0%	-35	0	0	0	0	0.0%	0	-35
Professional & Purchased Services	1,000	750	194	25.9%	556	200	150	0	0	0.0%	150	-194
Travel, Tuition & Dues	14,000	10,500	25,926	246.9%	-15,426	600	450	0	300	66.7%	150	-25,626
Communications	15,400	11,550	14,271	123.6%	-2,721	16,200	12,150	1,723	13,935	114.7%	-1,785	-336
Repairs & Maintenance Services	1,000	750	882	117.6%	-132	900	675	185	1,725	255.6%	-1,050	843
Internal Service Fees	325,500	244,125	238,101	97.5%	6,024	242,200	181,650	19,141	176,460	97.1%	5,190	-61,641
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	24,500	18,375	14,009	76.2%	4,366	20,600	15,450	1,522	5,223	33.8%	10,227	-8,786
TOTAL EXPENSES	1,988,000	1,491,000	1,347,441	90.4%	143,559	1,788,500	1,341,375	137,339	1,267,073	94.5%	74,302	-80,368
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,824,800	2,118,600	1,692,746	79.9%	425,854	2,585,100	1,938,825	186,206	1,678,375	86.6%	260,450	-14,371
Overtime	0	0	0	0.0%	0	0	0	0	20,893	100.0%	-20,893	20,893
All Other Salary Codes	101,100	75,825	86,948	114.7%	-11,123	145,000	108,750	0	68,632	63.1%	40,118	-18,316
Total Salaries	2,925,900	2,194,425	1,779,695	81.1%	414,730	2,730,100	2,047,575	186,206	1,767,900	86.3%	279,675	-11,795
Fringes	916,900	687,675	664,417	96.6%	23,258	916,800	687,600	78,311	680,585	99.0%	7,015	16,168
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	80,100	60,075	37,961	63.2%	22,114	39,100	29,325	425	5,219	17.8%	24,106	-32,742
Travel, Tuition & Dues	2,200	1,650	761	46.1%	889	2,200	1,650	0	0	0.0%	1,650	-761
Communications	187,300	140,475	350,319	249.4%	-209,844	187,300	140,475	36,452	165,052	117.5%	-24,577	-185,267
Repairs & Maintenance Services	26,500	19,875	50,843	255.8%	-30,968	26,500	19,875	23,570	27,317	137.4%	-7,442	-23,526
Internal Service Fees	462,200	346,650	350,450	101.1%	-3,800	249,700	187,275	20,814	187,379	100.1%	-104	-163,071
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	88,600	66,450	51,033	76.8%	15,417	109,100	81,825	-3,018	-12,994	-15.9%	94,819	-64,027
TOTAL EXPENSES	4,689,700	3,517,275	3,285,479	93.4%	231,796	4,260,800	3,195,600	342,759	2,820,459	88.3%	375,141	-465,020
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,700,000	3,525,000	2,584,831	73.3%	-940,169	4,300,000	3,225,000	6,085	2,139,250	66.3%	-1,085,750	-445,581
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	4,700,000	3,525,000	2,584,831	73.3%	-940,169	4,300,000	3,225,000	6,085	2,139,250	66.3%	-1,085,750	-445,581
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	4,090	5452.7%	4,015	100	75	0	40	53.3%	-35	-4,050
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	100	75	4,090	5452.7%	4,015	100	75	0	40	53.3%	-35	-4,050
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,700,100	3,525,075	2,588,921	73.4%	-936,154	4,300,100	3,225,075	6,085	2,139,290	66.3%	-1,085,785	-449,631

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,669,500	2,752,125	2,581,228	93.8%	170,897	3,347,700	2,510,775	256,334	2,427,091	96.7%	83,684	-154,137
Overtime	20,000	15,000	5,767	38.4%	9,233	20,000	15,000	0	1,538	10.3%	13,462	-4,229
All Other Salary Codes	196,500	147,375	65,069	44.2%	82,306	158,500	118,875	1,187	28,076	23.6%	90,799	-36,993
Total Salaries	3,886,000	2,914,500	2,652,064	91.0%	262,436	3,526,200	2,644,650	257,521	2,456,704	92.9%	187,946	-195,360
Fringes	1,294,500	970,875	953,627	98.2%	17,248	1,294,500	970,875	102,328	910,503	93.8%	60,372	-43,124
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,200	6,150	5,582	90.8%	568	10,100	7,575	775	6,976	92.1%	599	1,394
Travel, Tuition & Dues	6,000	4,500	852	18.9%	3,648	1,000	750	150	1,623	216.4%	-873	771
Communications	71,000	53,250	81,150	152.4%	-27,900	73,400	55,050	3,892	61,089	111.0%	-6,039	-20,061
Repairs & Maintenance Services	2,000	1,500	1,120	74.7%	380	1,500	1,125	0	0	0.0%	1,125	-1,120
Internal Service Fees	422,100	316,575	320,769	101.3%	-4,194	417,900	313,425	34,777	309,908	98.9%	3,517	-10,861
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	95,600	71,700	46,052	64.2%	25,648	92,800	69,600	4,171	42,971	61.7%	26,629	-3,081
TOTAL EXPENSES	5,785,400	4,339,050	4,061,216	93.6%	277,834	5,417,400	4,063,050	403,615	3,789,774	93.3%	273,276	-271,442
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,240,000	1,680,000	1,780,115	106.0%	100,115	1,571,000	1,178,250	200,167	1,315,274	111.6%	137,024	-464,841
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	1,341,000	1,005,750	1,456,792	144.8%	451,042	1,331,000	998,250	214,328	1,250,438	125.3%	252,188	-206,354
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,341,000	1,005,750	1,456,792	144.8%	451,042	1,331,000	998,250	214,328	1,250,438	125.3%	252,188	-206,354
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,581,000	2,685,750	3,236,907	120.5%	551,157	2,902,000	2,176,500	414,494	2,565,712	117.9%	389,212	-671,195
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	-6,724	0.0%	-6,724	0	0	0	0	0.0%	0	6,724
Fines, Forfeits & Penalties	2,608,100	1,956,075	1,868,541	95.5%	-87,534	2,071,800	1,553,850	288,982	1,972,800	127.0%	418,950	104,259
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	2,608,100	1,956,075	1,861,817	95.2%	-94,258	2,071,800	1,553,850	288,982	1,972,800	127.0%	418,950	110,983
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	6,189,100	4,641,825	5,098,724	109.8%	456,899	4,973,800	3,730,350	703,477	4,538,512	121.7%	808,162	-560,212

Metro Government of Nashville
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Criminal Justice Planning
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	266,400	199,800	200,634	100.4%	-834	261,400	196,050	19,012	186,117	94.9%	9,933	-14,517
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	24,100	18,075	17,466	96.6%	609	23,000	17,250	3,058	22,811	132.2%	-5,561	5,345
Total Salaries	290,500	217,875	218,101	100.1%	-226	284,400	213,300	22,070	208,928	98.0%	4,372	-9,173
Fringes	86,900	65,175	58,487	89.7%	6,688	78,500	58,875	6,326	57,432	97.5%	1,443	-1,055
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	300	225	61	26.9%	164	200	150	0	0	0.0%	150	-61
Communications	2,800	2,100	1,957	93.2%	143	2,900	2,175	80	1,424	65.5%	751	-533
Repairs & Maintenance Services	400	300	313	104.2%	-13	400	300	0	316	105.2%	-16	3
Internal Service Fees	61,400	46,050	45,972	99.8%	78	50,700	38,025	4,270	38,442	101.1%	-417	-7,530
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,100	2,325	281	12.1%	2,044	3,000	2,250	39	318	14.1%	1,932	37
TOTAL EXPENSES	445,400	334,050	325,171	97.3%	8,879	420,100	315,075	32,785	306,860	97.4%	8,215	-18,311
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,066,300	2,299,725	2,190,148	95.2%	109,577	2,980,200	2,235,150	223,176	2,137,528	95.6%	97,622	-52,620
Overtime	5,000	3,750	1,043	27.8%	2,707	5,000	3,750	0	0	0.0%	3,750	-1,043
All Other Salary Codes	33,500	25,125	21,275	84.7%	3,850	13,500	10,125	0	5,054	49.9%	5,071	-16,221
Total Salaries	3,104,800	2,328,600	2,212,466	95.0%	116,134	2,998,700	2,249,025	223,176	2,142,583	95.3%	106,442	-69,883
Fringes	1,010,800	758,100	721,829	95.2%	36,271	988,400	741,300	81,326	723,360	97.6%	17,940	1,531
Other Expenses:												
Utilities	0	0	858	0.0%	-858	0	0	0	0	0.0%	0	-858
Professional & Purchased Services	44,900	33,675	26,866	79.8%	6,809	45,900	34,425	6,796	25,169	73.1%	9,256	-1,697
Travel, Tuition & Dues	53,900	40,425	53,984	133.5%	-13,559	28,900	21,675	1,965	25,400	117.2%	-3,725	-28,584
Communications	46,300	34,725	59,066	170.1%	-24,341	45,300	33,975	4,902	44,347	130.5%	-10,372	-14,719
Repairs & Maintenance Services	21,800	16,350	22,607	138.3%	-6,257	21,800	16,350	2,492	20,100	122.9%	-3,750	-2,507
Internal Service Fees	158,400	118,800	122,385	103.0%	-3,585	148,900	111,675	12,281	110,593	99.0%	1,083	-11,792
Transfers to Other Funds & Units	36,100	27,075	21,015	77.6%	6,060	36,100	27,075	0	18,050	66.7%	9,025	-2,965
All Other Expenses	527,800	395,850	416,908	105.3%	-21,058	576,100	432,075	47,090	411,689	95.3%	20,386	-5,219
TOTAL EXPENSES	5,004,800	3,753,600	3,657,984	97.5%	95,616	4,890,100	3,667,575	380,028	3,521,290	96.0%	146,285	-136,694
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	75	181	240.8%	106	200	150	0	199	132.8%	49	18
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	20,013	106.7%	1,263	30,000	22,500	19,693	34,252	152.2%	11,752	14,239
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	20,013	106.7%	1,263	30,000	22,500	19,693	34,252	152.2%	11,752	14,239
Other Program Revenue	300,700	225,525	0	0.0%	-225,525	319,600	239,700	0	0	0.0%	-239,700	0
TOTAL PROGRAM REVENUE	325,800	244,350	20,194	8.3%	-224,156	349,800	262,350	19,693	34,451	13.1%	-227,899	14,257
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	325,800	244,350	20,194	8.3%	-224,156	349,800	262,350	19,693	34,451	13.1%	-227,899	14,257

Metro Government of Nashville
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Election Commission
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,396,800	1,047,600	977,910	93.3%	69,690	1,121,700	841,275	77,302	667,825	79.4%	173,450	-310,085
Overtime	99,500	74,625	100,796	135.1%	-26,171	22,500	16,875	0	603	3.6%	16,272	-100,193
All Other Salary Codes	1,013,800	760,350	891,021	117.2%	-130,671	204,400	153,300	5,319	84,042	54.8%	69,258	-806,979
Total Salaries	2,510,100	1,882,575	1,969,727	104.6%	-87,152	1,348,600	1,011,450	82,622	752,470	74.4%	258,980	-1,217,257
Fringes	422,900	317,175	359,392	113.3%	-42,217	345,900	259,425	28,517	251,542	97.0%	7,883	-107,850
Other Expenses:												
Utilities	14,500	10,875	11,473	105.5%	-598	15,500	11,625	1,549	6,590	56.7%	5,035	-4,883
Professional & Purchased Services	83,900	62,925	70,072	111.4%	-7,147	20,500	15,375	0	489	3.2%	14,886	-69,583
Travel, Tuition & Dues	9,900	7,425	5,014	67.5%	2,411	3,500	2,625	25	719	27.4%	1,906	-4,295
Communications	512,800	384,600	357,859	93.0%	26,741	216,200	162,150	8,012	34,549	21.3%	127,601	-323,310
Repairs & Maintenance Services	94,300	70,725	4,869	6.9%	65,856	83,000	62,250	0	437	0.7%	61,813	-4,432
Internal Service Fees	613,500	460,125	447,050	97.2%	13,075	460,200	345,150	36,596	326,704	94.7%	18,446	-120,346
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	84,000	63,000	52,799	83.8%	10,201	53,700	40,275	5,906	19,887	49.4%	20,388	-32,912
TOTAL EXPENSES	4,345,900	3,259,425	3,278,255	100.6%	-18,830	2,547,100	1,910,325	163,226	1,393,387	72.9%	516,938	-1,884,868
PROGRAM REVENUE:												
Charges, Commissions & Fees	12,300	9,225	2,720	29.5%	-6,505	12,000	9,000	368	6,471	71.9%	-2,529	3,751
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	16,400	12,300	6,722	54.7%	-5,578	0	0	0	12,285	0.0%	12,285	5,563
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,400	12,300	6,722	54.7%	-5,578	0	0	0	12,285	0.0%	12,285	5,563
Other Program Revenue	0	0	1,189	0.0%	1,189	0	0	0	142	0.0%	142	-1,047
TOTAL PROGRAM REVENUE	28,700	21,525	10,631	49.4%	-10,894	12,000	9,000	368	18,898	210.0%	9,898	8,267
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	28,700	21,525	10,631	49.4%	-10,894	12,000	9,000	368	18,898	210.0%	9,898	8,267

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	8,037,500	6,028,125	4,494,711	74.6%	1,533,414	7,692,300	5,769,225	474,481	4,492,874	77.9%	1,276,351	-1,837
Overtime	500,000	375,000	425,707	113.5%	-50,707	500,000	375,000	31,145	258,629	69.0%	116,371	-167,078
All Other Salary Codes	154,000	115,500	1,001,379	867.0%	-885,879	100,000	75,000	82,683	918,332	1224.4%	-843,332	-83,047
Total Salaries	8,691,500	6,518,625	5,921,798	90.8%	596,827	8,292,300	6,219,225	588,308	5,669,835	91.2%	549,390	-251,963
Fringes	2,654,700	1,991,025	1,900,065	95.4%	90,960	2,652,000	1,989,000	220,486	1,948,926	98.0%	40,074	48,861
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	76,000	57,000	41,085	72.1%	15,915	50,200	37,650	961	8,864	23.5%	28,786	-32,221
Travel, Tuition & Dues	85,600	64,200	47,720	74.3%	16,480	85,400	64,050	3,679	55,211	86.2%	8,839	7,491
Communications	114,700	86,025	121,679	141.4%	-35,654	110,700	83,025	10,183	96,973	116.8%	-13,948	-24,706
Repairs & Maintenance Services	600	450	780	173.3%	-330	0	0	0	6	0.0%	-6	-774
Internal Service Fees	369,200	276,900	274,619	99.2%	2,281	309,700	232,275	25,789	234,458	100.9%	-2,183	-40,161
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	226,800	170,100	139,214	81.8%	30,886	224,400	168,300	11,717	126,325	75.1%	41,975	-12,889
TOTAL EXPENSES	12,219,100	9,164,325	8,446,959	92.2%	717,366	11,724,700	8,793,525	861,123	8,140,598	92.6%	652,927	-306,361
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	404,700	303,525	253,079	83.4%	-50,446	469,100	351,825	21,940	246,890	70.2%	-104,935	-6,189
Subtotal Other Governments & Agencies	404,700	303,525	253,079	83.4%	-50,446	469,100	351,825	21,940	246,890	70.2%	-104,935	-6,189
Other Program Revenue	0	0	0	0.0%	0	0	0	0	705	0.0%	705	705
TOTAL PROGRAM REVENUE	404,700	303,525	253,079	83.4%	-50,446	469,100	351,825	21,940	247,595	70.4%	-104,230	-5,484
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	247	0.0%	247	0	0	0	1,409	0.0%	1,409	1,162
TOTAL NON-PROGRAM REVENUE	0	0	247	0.0%	247	0	0	0	1,409	0.0%	1,409	1,162
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	404,700	303,525	253,326	83.5%	-50,199	469,100	351,825	21,940	249,005	70.8%	-102,820	-4,321

Metro Government of Nashville
Monthly Budget Accountability Report
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Finance
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,612,100	4,959,075	3,861,154	77.9%	1,097,921	5,842,000	4,381,500	392,197	3,590,609	81.9%	790,891	-270,545
Overtime	2,200	1,650	672	40.7%	978	1,500	1,125	0	1,122	99.7%	3	450
All Other Salary Codes	34,000	25,500	652,293	2558.0%	-626,793	0	0	43,301	590,753	0.0%	-590,753	-61,540
Total Salaries	6,648,300	4,986,225	4,514,119	90.5%	472,106	5,843,500	4,382,625	435,497	4,182,484	95.4%	200,141	-331,635
Fringes	1,950,900	1,463,175	1,427,469	97.6%	35,706	1,856,500	1,392,375	149,193	1,358,255	97.5%	34,120	-69,214
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,600	6,450	62,145	963.5%	-55,695	7,600	5,700	16	514	9.0%	5,186	-61,631
Travel, Tuition & Dues	92,100	69,075	14,419	20.9%	54,656	12,900	9,675	125	9,628	99.5%	47	-4,791
Communications	119,300	89,475	98,484	110.1%	-9,009	114,600	85,950	3,353	35,500	41.3%	50,450	-62,984
Repairs & Maintenance Services	25,300	18,975	3,923	20.7%	15,052	24,400	18,300	784	3,290	18.0%	15,010	-633
Internal Service Fees	968,800	726,600	731,951	100.7%	-5,351	798,700	599,025	65,242	588,616	98.3%	10,409	-143,335
Transfers to Other Funds & Units	500	375	0	0.0%	375	500	375	0	0	0.0%	375	0
All Other Expenses	195,700	146,775	80,039	54.5%	66,736	173,300	129,975	7,385	109,975	84.6%	20,000	29,936
TOTAL EXPENSES	10,009,500	7,507,125	6,932,549	92.3%	574,576	8,832,000	6,624,000	661,594	6,288,261	94.9%	335,739	-644,288
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	115,000	86,250	86,250	100.0%	0	0	0	0	0	0.0%	0	-86,250
TOTAL REVENUE AND TRANSFERS	115,000	86,250	86,250	100.0%	0	0	0	0	0	0.0%	0	-86,250

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	26,222,700	19,667,025	13,665,442	69.5%	6,001,583	25,952,900	19,464,675	1,633,767	14,379,943	73.9%	5,084,732	714,501
Overtime	3,309,200	2,481,900	1,465,161	59.0%	1,016,739	3,309,200	2,481,900	143,032	1,808,603	72.9%	673,297	343,442
All Other Salary Codes	-1,438,911	-1,079,183	5,229,260	-484.6%	-6,308,443	209,400	157,050	510,655	5,039,159	3208.6%	-4,882,109	-190,101
Total Salaries	28,092,989	21,069,742	20,359,862	96.6%	709,879	29,471,500	22,103,625	2,287,454	21,227,705	96.0%	875,920	867,843
Fringes	8,652,000	6,489,000	6,740,294	103.9%	-251,294	9,682,000	7,261,500	782,337	7,096,187	97.7%	165,313	355,893
Other Expenses:												
Utilities	747,800	560,850	803,912	143.3%	-243,062	747,800	560,850	89,879	753,385	134.3%	-192,535	-50,527
Professional & Purchased Services	1,348,900	1,011,675	856,391	84.7%	155,284	1,287,800	965,850	78,729	865,969	89.7%	99,881	9,578
Travel, Tuition & Dues	65,100	48,825	21,742	44.5%	27,083	11,000	8,250	354	10,480	127.0%	-2,230	-11,262
Communications	172,241	129,181	96,000	74.3%	33,181	83,072	62,304	8,760	73,642	118.2%	-11,338	-22,358
Repairs & Maintenance Services	87,800	65,850	171,134	259.9%	-105,284	58,200	43,650	10,775	147,741	338.5%	-104,091	-23,393
Internal Service Fees	3,104,300	2,328,225	2,212,886	95.0%	115,339	2,398,900	1,799,175	190,718	1,719,544	95.6%	79,631	-493,342
Transfers to Other Funds & Units	204,400	153,300	660	0.4%	152,640	204,400	153,300	0	0	0.0%	153,300	-660
All Other Expenses	1,874,700	1,406,025	1,423,467	101.2%	-17,442	1,755,300	1,316,475	89,715	1,051,424	79.9%	265,051	-372,043
TOTAL EXPENSES	44,350,230	33,262,673	32,686,348	98.3%	576,324	45,699,972	34,274,979	3,538,721	32,946,078	96.1%	1,328,901	259,730
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,488,800	4,866,600	3,362,971	69.1%	-1,503,629	6,528,900	4,896,675	472,859	3,096,109	63.2%	-1,800,566	-266,862
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	135,200	101,400	121,060	119.4%	19,660	60,200	45,150	-293	13,580	30.1%	-31,570	-107,480
Fed Through Other Pass-Through	6,941,100	5,205,825	3,635,324	69.8%	-1,570,501	6,957,600	5,218,200	661,469	3,604,353	69.1%	-1,613,847	-30,971
State Direct	67,000	50,250	0	0.0%	-50,250	89,400	67,050	0	0	0.0%	-67,050	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,143,300	5,357,475	3,756,384	70.1%	-1,601,091	7,107,200	5,330,400	661,176	3,617,933	67.9%	-1,712,467	-138,451
Other Program Revenue	141	106	141	133.3%	35	272	204	0	272	133.3%	68	131
TOTAL PROGRAM REVENUE	13,632,241	10,224,181	7,119,496	69.6%	-3,104,685	13,636,372	10,227,279	1,134,035	6,714,314	65.7%	-3,512,965	-405,182
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	13,632,241	10,224,181	7,119,496	69.6%	-3,104,685	13,636,372	10,227,279	1,134,035	6,714,314	65.7%	-3,512,965	-405,182

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	40,369,500	30,277,125	22,867,492	75.5%	7,409,633	40,567,400	30,425,550	2,551,365	22,073,006	72.5%	8,352,544	-794,486
Overtime	1,212,600	909,450	781,681	86.0%	127,769	329,500	247,125	16,536	1,046,172	423.3%	-799,047	264,491
All Other Salary Codes	2,850,711	2,138,033	9,714,420	454.4%	-7,576,387	451,700	338,775	755,706	8,464,190	2498.5%	-8,125,415	-1,250,230
Total Salaries	44,432,811	33,324,608	33,363,592	100.1%	-38,984	41,348,600	31,011,450	3,323,607	31,583,369	101.8%	-571,919	-1,780,223
Fringes	15,531,900	11,648,925	11,609,883	99.7%	39,042	15,265,000	11,448,750	1,245,236	11,349,569	99.1%	99,181	-260,314
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	150	73	48.7%	77	200	150	0	0	0.0%	150	-73
Travel, Tuition & Dues	1,000	750	1,853	247.0%	-1,103	1,000	750	0	2,535	338.0%	-1,785	682
Communications	130,500	97,875	136,074	139.0%	-38,199	106,400	79,800	9,677	95,744	120.0%	-15,944	-40,330
Repairs & Maintenance Services	48,800	36,600	36,528	99.8%	72	48,800	36,600	1,228	17,896	48.9%	18,704	-18,632
Internal Service Fees	2,561,100	1,920,825	1,876,535	97.7%	44,290	1,941,900	1,456,425	163,963	1,480,144	101.6%	-23,719	-396,391
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	264,609	48.2%	284,391	548,100	411,075	16,006	197,272	48.0%	213,803	-67,337
TOTAL EXPENSES	63,438,311	47,578,733	47,289,147	99.4%	289,586	59,260,000	44,445,000	4,759,716	44,726,529	100.6%	-281,529	-2,562,618
PROGRAM REVENUE:												
Charges, Commissions & Fees	57,000	42,750	49,277	115.3%	6,527	61,400	46,050	5,205	35,402	76.9%	-10,648	-13,875
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	307,300	230,475	0	0.0%	-230,475	410,400	307,800	0	0	0.0%	-307,800	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	307,300	230,475	0	0.0%	-230,475	410,400	307,800	0	0	0.0%	-307,800	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	364,300	273,225	49,277	18.0%	-223,948	471,800	353,850	5,205	35,402	10.0%	-318,448	-13,875
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	364,300	273,225	49,277	18.0%	-223,948	471,800	353,850	5,205	35,402	10.0%	-318,448	-13,875

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	782,000	586,500	494,413	84.3%	92,087	745,100	558,825	46,167	446,379	79.9%	112,447	-48,034
Overtime	5,000	3,750	2,798	74.6%	952	2,000	1,500	141	1,567	104.5%	-67	-1,231
All Other Salary Codes	5,400	4,050	92,008	2271.8%	-87,958	0	0	4,799	64,904	0.0%	-64,904	-27,104
Total Salaries	792,400	594,300	589,219	99.1%	5,081	747,100	560,325	51,106	512,850	91.5%	47,475	-76,369
Fringes	252,500	189,375	166,206	87.8%	23,169	213,800	160,350	16,708	153,964	96.0%	6,386	-12,242
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	63,200	47,400	17,463	36.8%	29,937	26,200	19,650	65	4,218	21.5%	15,432	-13,245
Travel, Tuition & Dues	19,500	14,625	1,876	12.8%	12,749	300	225	23	1,106	491.5%	-881	-770
Communications	7,000	5,250	6,250	119.0%	-1,000	9,400	7,050	403	3,124	44.3%	3,926	-3,126
Repairs & Maintenance Services	26,000	19,500	110	0.6%	19,390	26,000	19,500	0	0	0.0%	19,500	-110
Internal Service Fees	161,600	121,200	118,995	98.2%	2,205	141,000	105,750	12,109	106,006	100.2%	-256	-12,989
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,800	25,350	15,650	61.7%	9,700	18,600	13,950	1,204	29,535	211.7%	-15,585	13,885
TOTAL EXPENSES	1,356,000	1,017,000	915,768	90.0%	101,232	1,182,400	886,800	81,619	810,803	91.4%	75,997	-104,965
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,761,800	5,071,350	4,781,637	94.3%	289,713	6,703,100	5,027,325	507,772	4,803,133	95.5%	224,192	21,496
Overtime	17,500	13,125	1,718	13.1%	11,407	600	450	0	0	0.0%	450	-1,718
All Other Salary Codes	51,100	38,325	65,273	170.3%	-26,948	2,500	1,875	1,173	26,586	1417.9%	-24,711	-38,687
Total Salaries	6,830,400	5,122,800	4,848,628	94.6%	274,172	6,706,200	5,029,650	508,945	4,829,719	96.0%	199,931	-18,909
Fringes	2,076,700	1,557,525	1,541,343	99.0%	16,182	2,085,900	1,564,425	175,584	1,538,871	98.4%	25,554	-2,472
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	43,700	32,775	29,334	89.5%	3,441	31,400	23,550	4,910	42,473	180.4%	-18,923	13,139
Travel, Tuition & Dues	83,700	62,775	29,687	47.3%	33,088	4,700	3,525	150	3,705	105.1%	-180	-25,982
Communications	66,000	49,500	76,641	154.8%	-27,141	59,300	44,475	6,187	53,318	119.9%	-8,843	-23,323
Repairs & Maintenance Services	12,900	9,675	11,555	119.4%	-1,880	7,900	5,925	0	2,572	43.4%	3,353	-8,983
Internal Service Fees	1,471,600	1,103,700	1,094,778	99.2%	8,922	1,253,200	939,900	104,824	940,091	100.0%	-191	-154,687
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	358,300	268,725	333,626	124.2%	-64,901	268,000	201,000	9,589	266,046	132.4%	-65,046	-67,580
TOTAL EXPENSES	10,943,300	8,207,475	7,965,592	97.1%	241,883	10,416,600	7,812,450	810,188	7,676,795	98.3%	135,655	-288,797
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	375	0.0%	375	0	0	114	147	0.0%	147	-228
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	375	0.0%	375	0	0	114	147	0.0%	147	-228
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	2,298,000	1,723,500	1,758,020	102.0%	34,520	3,170,900	2,378,175	309,618	2,181,774	91.7%	-196,401	423,754
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	2,298,000	1,723,500	1,758,020	102.0%	34,520	3,170,900	2,378,175	309,618	2,181,774	91.7%	-196,401	423,754
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,298,000	1,723,500	1,758,395	102.0%	34,895	3,170,900	2,378,175	309,732	2,181,921	91.7%	-196,254	423,526

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	13,114,300	9,835,725	8,875,588	90.2%	960,137	11,597,000	8,697,750	859,151	7,976,106	91.7%	721,644	-899,482
Overtime	15,000	11,250	18,198	161.8%	-6,948	15,000	11,250	5,110	14,398	128.0%	-3,148	-3,800
All Other Salary Codes	112,800	84,600	252,900	298.9%	-168,300	0	0	0	36,429	0.0%	-36,429	-216,471
Total Salaries	13,242,100	9,931,575	9,146,686	92.1%	784,889	11,612,000	8,709,000	864,260	8,026,934	92.2%	682,066	-1,119,752
Fringes	4,111,700	3,083,775	3,087,517	100.1%	-3,742	3,912,600	2,934,450	326,528	2,852,386	97.2%	82,064	-235,131
Other Expenses:												
Utilities	605,100	453,825	436,289	96.1%	17,536	601,000	450,750	38,633	350,491	77.8%	100,259	-85,798
Professional & Purchased Services	15,216,300	11,412,225	11,354,221	99.5%	58,004	771,700	578,775	114,190	570,048	98.5%	8,727	-10,784,173
Travel, Tuition & Dues	240,500	180,375	96,163	53.3%	84,212	170,700	128,025	8,570	81,977	64.0%	46,048	-14,186
Communications	323,100	242,325	226,952	93.7%	15,373	317,200	237,900	22,033	169,812	71.4%	68,088	-57,140
Repairs & Maintenance Services	263,700	197,775	192,528	97.3%	5,247	257,700	193,275	17,206	174,280	90.2%	18,995	-18,248
Internal Service Fees	1,220,700	915,525	923,381	100.9%	-7,856	993,300	744,975	82,397	743,987	99.9%	988	-179,394
Transfers to Other Funds & Units	123,700	92,775	92,775	100.0%	0	132,400	99,300	0	99,300	100.0%	0	6,525
All Other Expenses	1,468,800	1,101,600	946,428	85.9%	155,172	1,145,900	859,425	151,080	798,720	92.9%	60,705	-147,708
TOTAL EXPENSES	36,815,700	27,611,775	26,502,939	96.0%	1,108,836	19,914,500	14,935,875	1,624,897	13,867,935	92.8%	1,067,940	-12,635,004
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,103,300	3,077,475	3,122,191	101.5%	44,716	3,962,400	2,971,800	563,463	3,015,255	101.5%	43,455	-106,936
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	236	0.0%	236	236
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	536,700	402,525	534,415	132.8%	131,890	472,700	354,525	46,512	394,799	111.4%	40,274	-139,616
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	536,700	402,525	534,415	132.8%	131,890	472,700	354,525	46,512	395,035	111.4%	40,510	-139,380
Other Program Revenue	600,000	450,000	462,614	102.8%	12,614	570,000	427,500	249,281	326,104	76.3%	-101,396	-136,510
TOTAL PROGRAM REVENUE	5,240,000	3,930,000	4,119,220	104.8%	189,220	5,005,100	3,753,825	859,256	3,736,394	99.5%	-17,431	-382,826
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	396,500	297,375	421,497	141.7%	124,122	461,500	346,125	124,888	426,478	123.2%	80,353	4,981
Fines, Forfeits & Penalties	41,500	31,125	222,587	715.1%	191,462	40,000	30,000	4,900	33,275	110.9%	3,275	-189,312
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	438,000	328,500	644,084	196.1%	315,584	501,500	376,125	129,788	459,753	122.2%	83,628	-184,331
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,678,000	4,258,500	4,763,305	111.9%	504,805	5,506,600	4,129,950	989,044	4,196,147	101.6%	66,197	-567,158

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

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	459,500	344,625	286,028	83.0%	58,597	417,100	312,825	31,232	288,416	92.2%	24,409	2,388
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,300	2,475	24,126	974.8%	-21,651	0	0	0	790	0.0%	-790	-23,336
Total Salaries	462,800	347,100	310,154	89.4%	36,946	417,100	312,825	31,232	289,206	92.4%	23,619	-20,948
Fringes	120,500	90,375	89,796	99.4%	579	113,600	85,200	9,677	82,821	97.2%	2,379	-6,975
Other Expenses:												
Utilities	4,200	3,150	4,222	134.0%	-1,072	6,500	4,875	1,112	5,411	111.0%	-536	1,189
Professional & Purchased Services	3,400	2,550	2,289	89.8%	261	4,000	3,000	30	971	32.4%	2,029	-1,318
Travel, Tuition & Dues	11,500	8,625	7,563	87.7%	1,062	5,500	4,125	351	2,560	62.1%	1,565	-5,003
Communications	13,800	10,350	8,074	78.0%	2,276	21,900	16,425	456	8,037	48.9%	8,388	-37
Repairs & Maintenance Services	700	525	308	58.7%	217	1,300	975	0	1,164	119.3%	-189	856
Internal Service Fees	42,700	32,025	30,327	94.7%	1,698	39,900	29,925	3,181	28,925	96.7%	1,000	-1,402
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,700	9,525	5,567	58.4%	3,958	36,500	27,375	832	33,023	120.6%	-5,648	27,456
TOTAL EXPENSES	672,300	504,225	458,300	90.9%	45,925	646,300	484,725	46,870	452,118	93.3%	32,607	-6,182
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	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	10,000	7,500	0	0.0%	-7,500	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	10,000	7,500	0	0.0%	-7,500	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	25,000	18,750	0	18,750	100.0%	0	18,750
TOTAL REVENUE AND TRANSFERS	10,000	7,500	0	0.0%	-7,500	25,000	18,750	0	18,750	100.0%	0	18,750

Metro Government of Nashville
 Monthly Budget Accountability Report
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Human Relations Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	246,200	184,650	165,525	89.6%	19,125	198,700	149,025	14,142	130,029	87.3%	18,996	-35,496
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	12,214	0.0%	-12,214	0	0	598	8,282	0.0%	-8,282	-3,932
Total Salaries	246,200	184,650	177,739	96.3%	6,911	198,700	149,025	14,740	138,311	92.8%	10,714	-39,428
Fringes	85,800	64,350	61,648	95.8%	2,702	58,400	43,800	4,470	40,301	92.0%	3,499	-21,347
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,300	13,725	5,676	41.4%	8,049	22,500	16,875	3,107	7,836	46.4%	9,039	2,160
Travel, Tuition & Dues	7,000	5,250	1,762	33.6%	3,488	2,500	1,875	525	1,894	101.0%	-19	132
Communications	8,900	6,675	3,918	58.7%	2,757	35,000	26,250	9,430	25,953	98.9%	297	22,035
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	61,600	46,200	45,711	98.9%	489	57,400	43,050	4,736	42,720	99.2%	330	-2,991
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	13,200	9,900	8,038	81.2%	1,862	11,200	8,400	1,019	6,474	77.1%	1,926	-1,564
TOTAL EXPENSES	442,500	331,875	304,492	91.7%	27,383	387,200	290,400	38,028	263,489	90.7%	26,911	-41,003
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,662,700	1,997,025	1,521,664	76.2%	475,362	2,285,600	1,714,200	151,411	1,325,310	77.3%	388,890	-196,354
Overtime	500	375	0	0.0%	375	500	375	0	0	0.0%	375	0
All Other Salary Codes	24,400	18,300	330,379	1805.4%	-312,079	0	0	26,886	295,902	0.0%	-295,902	-34,477
Total Salaries	2,687,600	2,015,700	1,852,043	91.9%	163,657	2,286,100	1,714,575	178,297	1,621,212	94.6%	93,363	-230,831
Fringes	792,700	594,525	569,774	95.8%	24,751	702,200	526,650	59,685	518,140	98.4%	8,510	-51,634
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	626,500	469,875	342,067	72.8%	127,808	1,067,300	800,475	151,254	451,936	56.5%	348,539	109,869
Travel, Tuition & Dues	9,700	7,275	5,956	81.9%	1,319	4,900	3,675	126	2,660	72.4%	1,015	-3,296
Communications	95,700	71,775	60,327	84.0%	11,448	46,100	34,575	1,853	18,672	54.0%	15,903	-41,655
Repairs & Maintenance Services	7,000	5,250	8,158	155.4%	-2,908	11,200	8,400	389	8,720	103.8%	-320	562
Internal Service Fees	457,500	343,125	354,266	103.2%	-11,141	323,400	242,550	25,973	235,915	97.3%	6,635	-118,351
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	135,900	101,925	119,154	116.9%	-17,229	136,500	102,375	3,807	100,721	98.4%	1,654	-18,433
TOTAL EXPENSES	4,812,600	3,609,450	3,311,744	91.8%	297,706	4,577,700	3,433,275	421,383	2,957,977	86.2%	475,299	-353,767
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	765	0.0%	765	765
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	765	0.0%	765	765
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	765	0.0%	765	765

Metro Government of Nashville
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Information Technology Service
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	454,000	340,500	267,436	78.5%	73,064	436,600	327,450	29,844	267,032	81.5%	60,418	-404
Overtime	0	0	474	0.0%	-474	0	0	0	0	0.0%	0	-474
All Other Salary Codes	2,000	1,500	39,430	2628.7%	-37,930	0	0	2,212	37,504	0.0%	-37,504	-1,926
Total Salaries	456,000	342,000	307,340	89.9%	34,660	436,600	327,450	32,056	304,536	93.0%	22,914	-2,804
Fringes	125,000	93,750	89,205	95.2%	4,545	125,000	93,750	11,078	94,383	100.7%	-633	5,178
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	2,826	0.0%	-2,826	0	0	0	0	0.0%	0	-2,826
Travel, Tuition & Dues	100	75	295	392.8%	-220	100	75	0	346	461.1%	-271	51
Communications	4,900	3,675	4,402	119.8%	-727	4,900	3,675	362	3,018	82.1%	657	-1,384
Repairs & Maintenance Services	1,000	750	0	0.0%	750	1,000	750	0	0	0.0%	750	0
Internal Service Fees	93,600	70,200	71,022	101.2%	-822	68,500	51,375	5,710	51,452	100.1%	-77	-19,570
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,300	3,225	734	22.7%	2,491	4,300	3,225	347	456	14.1%	2,769	-278
TOTAL EXPENSES	684,900	513,675	475,824	92.6%	37,851	640,400	480,300	49,553	454,190	94.6%	26,110	-21,634
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	150	596	397.3%	446	600	450	28	129	28.6%	-321	-467
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	200	150	596	397.3%	446	600	450	28	129	28.6%	-321	-467
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	200	150	596	397.3%	446	600	450	28	129	28.6%	-321	-467

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	750,600	562,950	413,442	73.4%	149,508	704,600	528,450	44,010	433,962	82.1%	94,488	20,520
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	2,550	55,983	2195.4%	-53,433	0	0	4,122	64,911	0.0%	-64,911	8,928
Total Salaries	754,000	565,500	469,425	83.0%	96,075	704,600	528,450	48,132	498,873	94.4%	29,577	29,448
Fringes	316,400	237,300	122,159	51.5%	115,141	299,700	224,775	14,584	145,072	64.5%	79,703	22,913
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	231,400	173,550	161,454	93.0%	12,096	112,000	84,000	0	14,663	17.5%	69,337	-146,791
Travel, Tuition & Dues	26,500	19,875	32,412	163.1%	-12,537	27,300	20,475	829	19,468	95.1%	1,007	-12,944
Communications	9,700	7,275	7,385	101.5%	-110	14,500	10,875	636	6,197	57.0%	4,678	-1,188
Repairs & Maintenance Services	1,200	900	-2,346	-260.6%	3,246	1,500	1,125	0	125	11.1%	1,000	2,471
Internal Service Fees	74,100	55,575	43,847	78.9%	11,728	68,300	51,225	4,286	38,563	75.3%	12,662	-5,284
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	68,300	51,225	61,827	120.7%	-10,602	34,100	25,575	378	15,756	61.6%	9,819	-46,071
TOTAL EXPENSES	1,481,600	1,111,200	896,164	80.6%	215,036	1,262,000	946,500	68,844	738,718	78.0%	207,782	-157,446
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Justice Integration Services
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,175,400	881,550	834,926	94.7%	46,624	1,108,300	831,225	77,968	744,660	89.6%	86,565	-90,266
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	125,800	94,350	87,859	93.1%	6,491	105,300	78,975	10,962	92,503	117.1%	-13,528	4,644
Total Salaries	1,301,200	975,900	922,785	94.6%	53,115	1,213,600	910,200	88,931	837,163	92.0%	73,037	-85,622
Fringes	425,500	319,125	306,783	96.1%	12,342	408,300	306,225	32,640	288,925	94.4%	17,300	-17,858
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,600	12,450	300	2.4%	12,150	15,900	11,925	0	350	2.9%	11,575	50
Travel, Tuition & Dues	31,000	23,250	3,317	14.3%	19,933	1,500	1,125	25	244	21.7%	881	-3,073
Communications	37,900	28,425	22,449	79.0%	5,976	38,500	28,875	1,643	14,762	51.1%	14,113	-7,687
Repairs & Maintenance Services	11,000	8,250	11,045	133.9%	-2,795	11,400	8,550	1,502	13,283	155.4%	-4,733	2,238
Internal Service Fees	133,400	100,050	99,969	99.9%	81	100,800	75,600	8,421	75,800	100.3%	-200	-24,169
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	307,900	230,925	194,215	84.1%	36,710	312,600	234,450	32,537	172,794	73.7%	61,656	-21,421
TOTAL EXPENSES	2,264,500	1,698,375	1,560,861	91.9%	137,514	2,102,600	1,576,950	165,698	1,403,321	89.0%	173,629	-157,540
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,451,400	3,338,550	2,952,638	88.4%	385,912	4,410,100	3,307,575	289,650	2,946,122	89.1%	361,453	-6,516
Overtime	4,700	3,525	2,319	65.8%	1,207	4,700	3,525	0	2,063	58.5%	1,462	-256
All Other Salary Codes	479,000	359,250	438,502	122.1%	-79,252	408,200	306,150	39,789	348,665	113.9%	-42,515	-89,837
Total Salaries	4,935,100	3,701,325	3,393,459	91.7%	307,866	4,823,000	3,617,250	329,439	3,296,850	91.1%	320,400	-96,609
Fringes	1,626,900	1,220,175	1,168,581	95.8%	51,594	1,600,100	1,200,075	127,230	1,176,494	98.0%	23,581	7,913
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,079,800	3,059,850	2,736,223	89.4%	323,627	4,034,400	3,025,800	312,671	2,730,167	90.2%	295,633	-6,056
Travel, Tuition & Dues	36,000	27,000	47,122	174.5%	-20,122	28,800	21,600	5,090	43,828	202.9%	-22,228	-3,294
Communications	74,900	56,175	96,464	171.7%	-40,289	73,500	55,125	8,055	69,176	125.5%	-14,051	-27,288
Repairs & Maintenance Services	2,000	1,500	18,752	1250.1%	-17,252	1,000	750	15,958	25,086	3344.8%	-24,336	6,334
Internal Service Fees	669,200	501,900	494,588	98.5%	7,312	550,800	413,100	45,755	410,079	99.3%	3,021	-84,509
Transfers to Other Funds & Units	422,600	316,950	242,670	76.6%	74,280	422,600	316,950	25,617	260,809	82.3%	56,141	18,139
All Other Expenses	299,400	224,550	61,266	27.3%	163,284	101,200	75,900	7,845	54,058	71.2%	21,842	-7,208
TOTAL EXPENSES	12,145,900	9,109,425	8,259,124	90.7%	850,301	11,635,400	8,726,550	877,660	8,066,547	92.4%	660,003	-192,577
PROGRAM REVENUE:												
Charges, Commissions & Fees	500	375	0	0.0%	-375	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	579,100	434,325	290,600	66.9%	-143,725	434,300	325,725	0	279,895	85.9%	-45,830	-10,705
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	295,100	66.9%	-145,975	443,300	332,475	0	284,395	85.5%	-48,080	-10,705
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	588,600	441,450	295,100	66.8%	-146,350	443,300	332,475	0	284,395	85.5%	-48,080	-10,705
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	8,058	34.7%	-15,192	10,100	7,575	200	5,080	67.1%	-2,495	-2,978
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	31,000	23,250	8,058	34.7%	-15,192	10,100	7,575	200	5,080	67.1%	-2,495	-2,978
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	619,600	464,700	303,158	65.2%	-161,542	453,400	340,050	200	289,475	85.1%	-50,575	-13,683

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,067,000	800,250	716,415	89.5%	83,835	1,008,600	756,450	63,259	661,666	87.5%	94,784	-54,749
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	10,650	65,161	611.8%	-54,511	8,100	6,075	10,364	75,733	1246.6%	-69,658	10,572
Total Salaries	1,081,200	810,900	781,577	96.4%	29,323	1,016,700	762,525	73,624	737,399	96.7%	25,126	-44,178
Fringes	404,800	303,600	290,339	95.6%	13,261	390,100	292,575	30,996	281,224	96.1%	11,351	-9,115
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	1,235	28.4%	3,115	3,000	2,250	267	2,180	96.9%	70	945
Communications	13,000	9,750	26,303	269.8%	-16,553	13,000	9,750	1,296	13,998	143.6%	-4,248	-12,305
Repairs & Maintenance Services	19,400	14,550	4,500	30.9%	10,050	19,400	14,550	2,210	25,422	174.7%	-10,872	20,922
Internal Service Fees	93,500	70,125	70,530	100.6%	-405	83,800	62,850	6,654	61,130	97.3%	1,720	-9,400
Transfers to Other Funds & Units	0	0	1,340	0.0%	-1,340	0	0	0	0	0.0%	0	-1,340
All Other Expenses	10,000	7,500	12,332	164.4%	-4,832	10,000	7,500	2,680	10,051	134.0%	-2,551	-2,281
TOTAL EXPENSES	1,627,700	1,220,775	1,188,155	97.3%	32,620	1,536,000	1,152,000	117,726	1,131,404	98.2%	20,596	-56,751
PROGRAM REVENUE:												
Charges, Commissions & Fees	595,000	446,250	97,085	21.8%	-349,165	446,000	334,500	0	78,676	23.5%	-255,824	-18,409
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	595,000	446,250	97,085	21.8%	-349,165	446,000	334,500	0	78,676	23.5%	-255,824	-18,409
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	145,000	108,750	121,645	111.9%	12,895	158,000	118,500	0	89,702	75.7%	-28,798	-31,943
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	145,000	108,750	121,645	111.9%	12,895	158,000	118,500	0	89,702	75.7%	-28,798	-31,943
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	740,000	555,000	218,731	39.4%	-336,269	604,000	453,000	0	168,378	37.2%	-284,622	-50,353

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,489,600	2,617,200	2,191,627	83.7%	425,573	3,385,200	2,538,900	244,936	2,179,001	85.8%	359,899	-12,626
Overtime	0	0	1,792	0.0%	-1,792	0	0	0	0	0.0%	0	-1,792
All Other Salary Codes	15,900	11,925	267,980	2247.2%	-256,055	0	0	8,585	204,193	0.0%	-204,193	-63,787
Total Salaries	3,505,500	2,629,125	2,461,399	93.6%	167,726	3,385,200	2,538,900	253,521	2,383,193	93.9%	155,707	-78,206
Fringes	1,026,500	769,875	719,530	93.5%	50,345	990,700	743,025	80,524	709,964	95.6%	33,061	-9,566
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,700	7,275	4,499	61.8%	2,776	6,200	4,650	10,180	15,243	327.8%	-10,593	10,744
Travel, Tuition & Dues	37,100	27,825	37,577	135.0%	-9,752	7,000	5,250	529	13,903	264.8%	-8,653	-23,674
Communications	317,100	237,825	211,188	88.8%	26,637	311,300	233,475	25,033	204,214	87.5%	29,261	-6,974
Repairs & Maintenance Services	5,000	3,750	295	7.9%	3,455	1,000	750	573	19,031	2537.5%	-18,281	18,736
Internal Service Fees	300,300	225,225	223,621	99.3%	1,604	214,800	161,100	17,325	154,974	96.2%	6,126	-68,647
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	181,000	135,750	69,793	51.4%	65,957	424,800	318,600	28,701	285,180	89.5%	33,420	215,387
TOTAL EXPENSES	5,382,200	4,036,650	3,727,901	92.4%	308,749	5,341,000	4,005,750	416,386	3,785,701	94.5%	220,049	57,800
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	41,250	67,479	163.6%	26,229	55,000	41,250	3,520	48,659	118.0%	7,409	-18,820
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	55,000	41,250	67,479	163.6%	26,229	55,000	41,250	3,520	48,659	118.0%	7,409	-18,820
NON-PROGRAM REVENUE:												
Property Taxes	74,200	55,650	93,944	168.8%	38,294	75,500	56,625	1,898	90,992	160.7%	34,367	-2,952
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	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	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	83,600	62,700	93,944	149.8%	31,244	75,500	56,625	1,898	90,992	160.7%	34,367	-2,952
Transfers From Other Funds & Units	2,214,400	1,660,800	1,660,800	100.0%	0	2,462,200	1,846,650	0	1,846,650	100.0%	0	185,850
TOTAL REVENUE AND TRANSFERS	2,353,000	1,764,750	1,822,222	103.3%	57,472	2,592,700	1,944,525	5,418	1,986,301	102.1%	41,776	164,079

Metro Government of Nashville
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Library
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	9,989,000	7,491,750	7,254,394	96.8%	237,356	9,390,500	7,042,875	712,313	6,808,357	96.7%	234,518	-446,037
Overtime	45,300	33,975	22,633	66.6%	11,342	45,300	33,975	2,022	14,270	42.0%	19,705	-8,363
All Other Salary Codes	1,063,300	797,475	773,243	97.0%	24,232	966,800	725,100	58,987	682,335	94.1%	42,765	-90,908
Total Salaries	11,097,600	8,323,200	8,050,271	96.7%	272,929	10,402,600	7,801,950	773,321	7,504,961	96.2%	296,989	-545,310
Fringes	4,035,100	3,026,325	2,919,478	96.5%	106,847	3,841,000	2,880,750	310,922	2,814,847	97.7%	65,903	-104,631
Other Expenses:												
Utilities	1,591,300	1,193,475	1,432,987	120.1%	-239,512	1,591,300	1,193,475	117,202	998,300	83.6%	195,175	-434,687
Professional & Purchased Services	544,300	408,225	282,752	69.3%	125,473	551,000	413,250	42,091	312,133	75.5%	101,117	29,381
Travel, Tuition & Dues	24,400	18,300	16,807	91.8%	1,493	14,900	11,175	317	7,451	66.7%	3,724	-9,356
Communications	657,400	493,050	234,464	47.6%	258,586	612,600	459,450	40,462	351,423	76.5%	108,027	116,959
Repairs & Maintenance Services	442,000	331,500	367,409	110.8%	-35,909	440,800	330,600	15,413	318,658	96.4%	11,942	-48,751
Internal Service Fees	1,279,300	959,475	958,837	99.9%	638	966,400	724,800	80,117	720,043	99.3%	4,757	-238,794
Transfers to Other Funds & Units	0	0	58,164	0.0%	-58,164	0	0	0	0	0.0%	0	-58,164
All Other Expenses	409,000	306,750	219,034	71.4%	87,716	528,300	396,225	48,856	302,888	76.4%	93,337	83,854
TOTAL EXPENSES	20,080,400	15,060,300	14,540,204	96.5%	520,096	18,948,900	14,211,675	1,428,701	13,330,704	93.8%	880,971	-1,209,500
PROGRAM REVENUE:												
Charges, Commissions & Fees	579,000	434,250	428,711	98.7%	-5,539	508,200	381,150	60,391	367,075	96.3%	-14,075	-61,636
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	579,000	434,250	428,711	98.7%	-5,539	508,200	381,150	60,391	367,075	96.3%	-14,075	-61,636
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	579,000	434,250	428,711	98.7%	-5,539	508,200	381,150	60,391	367,075	96.3%	-14,075	-61,636

Metro Government of Nashville
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Mayor's Office
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,854,800	1,391,100	1,344,599	96.7%	46,501	1,730,400	1,297,800	123,297	1,177,833	90.8%	119,967	-166,766
Overtime	15,300	11,475	9,783	85.3%	1,692	15,300	11,475	296	8,168	71.2%	3,307	-1,615
All Other Salary Codes	16,900	12,675	72,004	568.1%	-59,329	8,000	6,000	4,001	70,090	1168.2%	-64,090	-1,914
Total Salaries	1,887,000	1,415,250	1,426,385	100.8%	-11,135	1,753,700	1,315,275	127,593	1,256,091	95.5%	59,184	-170,294
Fringes	596,900	447,675	433,850	96.9%	13,825	549,700	412,275	41,125	377,752	91.6%	34,523	-56,098
Other Expenses:												
Utilities	500	375	37	9.9%	338	0	0	0	0	0.0%	0	-37
Professional & Purchased Services	3,700	2,775	1,531	55.2%	1,244	1,400	1,050	0	3,103	295.5%	-2,053	1,572
Travel, Tuition & Dues	71,000	53,250	19,309	36.3%	33,941	9,200	6,900	1,127	8,181	118.6%	-1,281	-11,128
Communications	133,400	100,050	62,720	62.7%	37,330	89,400	67,050	5,310	47,599	71.0%	19,451	-15,121
Repairs & Maintenance Services	7,900	5,925	4,813	81.2%	1,112	5,000	3,750	0	4,673	124.6%	-923	-140
Internal Service Fees	807,000	605,250	605,754	100.1%	-504	711,900	533,925	58,846	529,805	99.2%	4,120	-75,949
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	74,800	56,100	21,849	38.9%	34,251	42,800	32,100	7,129	34,859	108.6%	-2,759	13,010
TOTAL EXPENSES	3,582,200	2,686,650	2,576,248	95.9%	110,402	3,163,100	2,372,325	241,131	2,262,063	95.4%	110,262	-314,185
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,900	5,175	5,640	109.0%	465	6,900	5,175	228	2,868	55.4%	-2,307	-2,772
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	6,900	5,175	5,640	109.0%	465	6,900	5,175	228	2,868	55.4%	-2,307	-2,772
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	6,800	5,100	7,010	137.5%	1,910	6,800	5,100	960	6,060	118.8%	960	-950
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	254	0.0%	254	0	0	0	375	100.0%	375	121
TOTAL NON-PROGRAM REVENUE	6,800	5,100	7,264	142.4%	2,164	6,800	5,100	960	6,435	126.2%	1,335	-829
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	13,700	10,275	12,904	125.6%	2,629	13,700	10,275	1,188	9,303	90.5%	-972	-3,601

Metro Government of Nashville
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Metro Clerk
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	402,800	302,100	264,288	87.5%	37,812	348,700	261,525	31,424	236,237	90.3%	25,288	-28,051
Overtime	25,300	18,975	8,546	45.0%	10,429	20,700	15,525	3,787	12,498	80.5%	3,027	3,952
All Other Salary Codes	4,100	3,075	13,802	448.8%	-10,727	0	0	0	1,071	100.0%	-1,071	-12,731
Total Salaries	432,200	324,150	286,635	88.4%	37,515	369,400	277,050	35,211	249,806	90.2%	27,244	-36,829
Fringes	118,600	88,950	92,588	104.1%	-3,638	112,600	84,450	10,364	83,492	98.9%	958	-9,096
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	36,800	27,600	33,010	119.6%	-5,410	50,000	37,500	6,297	29,041	77.4%	8,459	-3,969
Travel, Tuition & Dues	8,100	6,075	4,291	70.6%	1,784	5,400	4,050	379	3,728	92.0%	322	-563
Communications	77,100	57,825	55,729	96.4%	2,096	82,200	61,650	5,339	51,322	83.2%	10,328	-4,407
Repairs & Maintenance Services	17,200	12,900	17,399	134.9%	-4,499	17,800	13,350	67	20,921	156.7%	-7,571	3,522
Internal Service Fees	443,700	332,775	336,161	101.0%	-3,386	475,500	356,625	55,674	361,201	101.3%	-4,576	25,040
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	29,000	21,750	17,183	79.0%	4,567	29,500	22,125	1,499	16,071	72.6%	6,054	-1,112
TOTAL EXPENSES	1,162,700	872,025	842,998	96.7%	29,027	1,142,400	856,800	114,829	815,583	95.2%	41,217	-27,415
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,800	3,600	5,642	156.7%	2,042	4,800	3,600	572	5,649	156.9%	2,049	7
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	4,800	3,600	5,642	156.7%	2,042	4,800	3,600	572	5,649	156.9%	2,049	7
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	1,200,000	900,000	1,044,730	116.1%	144,730	1,200,000	900,000	901,760	1,030,439	114.5%	130,439	-14,291
Fines, Forfeits & Penalties	200	150	30	20.0%	-120	200	150	0	70	46.7%	-80	40
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,200,200	900,150	1,044,760	116.1%	144,610	1,200,200	900,150	901,760	1,030,509	114.5%	130,359	-14,251
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,205,000	903,750	1,050,402	116.2%	146,652	1,205,000	903,750	902,333	1,036,158	114.7%	132,408	-14,244

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	15,293,000	11,469,750	10,803,780	94.2%	665,970	13,184,500	9,888,375	985,693	9,689,282	98.0%	199,093	-1,114,498
Overtime	207,700	155,775	175,454	112.6%	-19,679	158,400	118,800	306	76,676	64.5%	42,124	-98,778
All Other Salary Codes	1,886,600	1,414,950	1,975,437	139.6%	-560,487	2,054,300	1,540,725	100,415	1,750,245	113.6%	-209,520	-225,192
Total Salaries	17,387,300	13,040,475	12,954,670	99.3%	85,805	15,397,200	11,547,900	1,086,414	11,516,203	99.7%	31,697	-1,438,467
Fringes	6,344,800	4,758,600	4,562,697	95.9%	195,903	5,804,300	4,353,225	460,664	4,248,416	97.6%	104,809	-314,281
Other Expenses:												
Utilities	3,595,000	2,696,250	2,598,861	96.4%	97,389	3,557,700	2,668,275	254,659	2,121,017	79.5%	547,258	-477,844
Professional & Purchased Services	380,036	285,027	299,239	105.0%	-14,213	295,500	221,625	10,648	168,144	75.9%	53,481	-131,095
Travel, Tuition & Dues	48,300	36,225	25,884	71.5%	10,341	25,300	18,975	1,257	17,801	93.8%	1,174	-8,083
Communications	326,600	244,950	255,694	104.4%	-10,744	345,800	259,350	19,216	196,600	75.8%	62,750	-59,094
Repairs & Maintenance Services	140,400	105,300	123,149	117.0%	-17,849	239,755	179,816	26,768	201,171	111.9%	-21,355	78,022
Internal Service Fees	2,276,400	1,707,300	1,705,859	99.9%	1,441	1,722,700	1,292,025	139,680	1,261,756	97.7%	30,269	-444,103
Transfers to Other Funds & Units	242,300	181,725	193,910	106.7%	-12,185	264,300	198,225	6,124	18,644	9.4%	179,581	-175,266
All Other Expenses	1,319,370	989,528	1,110,441	112.2%	-120,913	1,160,800	870,600	82,794	745,519	85.6%	125,081	-364,922
TOTAL EXPENSES	32,060,506	24,045,379	23,830,405	99.1%	214,974	28,813,355	21,610,016	2,088,223	20,495,270	94.8%	1,114,746	-3,335,135
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,344,600	5,508,450	5,015,266	91.0%	-493,184	7,582,600	5,686,950	592,164	4,704,559	82.7%	-982,391	-310,707
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	11,400	8,550	0	0.0%	-8,550	13,800	10,350	0	0	0.0%	-10,350	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	11,400	8,550	0	0.0%	-8,550	13,800	10,350	0	0	0.0%	-10,350	0
Other Program Revenue	0	0	-540	0.0%	-540	0	0	-4	-82	0.0%	-82	458
TOTAL PROGRAM REVENUE	7,356,000	5,517,000	5,014,727	90.9%	-502,273	7,596,400	5,697,300	592,160	4,704,477	82.6%	-992,823	-310,250
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	3,836	102.3%	86	5,000	3,750	780	4,060	108.3%	310	224
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	235,000	176,250	73,393	41.6%	-102,857	233,000	174,750	9,035	192,174	110.0%	17,424	118,781
TOTAL NON-PROGRAM REVENUE	240,000	180,000	77,229	42.9%	-102,771	238,000	178,500	9,815	196,234	109.9%	17,734	119,005
Transfers From Other Funds & Units	0	0	50,378	0.0%	50,378	400,000	300,000	0	11,555	3.9%	-288,445	-38,823
TOTAL REVENUE AND TRANSFERS	7,596,000	5,697,000	5,142,334	90.3%	-554,666	8,234,400	6,175,800	601,975	4,912,266	79.5%	-1,263,534	-230,068

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,342,600	1,756,950	1,518,752	86.4%	238,198	2,172,300	1,629,225	154,343	1,399,751	85.9%	229,474	-119,001
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	8,800	6,600	183,584	2781.6%	-176,984	0	0	7,432	140,449	0.0%	-140,449	-43,135
Total Salaries	2,351,400	1,763,550	1,702,336	96.5%	61,214	2,172,300	1,629,225	161,775	1,540,200	94.5%	89,025	-162,136
Fringes	696,300	522,225	523,087	100.2%	-862	666,200	499,650	54,406	488,767	97.8%	10,883	-34,320
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,100	30,825	44,565	144.6%	-13,740	41,100	30,825	295	38,049	123.4%	-7,224	-6,516
Travel, Tuition & Dues	71,200	53,400	31,576	59.1%	21,824	25,100	18,825	1,249	14,090	74.8%	4,735	-17,486
Communications	96,400	72,300	52,202	72.2%	20,098	85,700	64,275	4,108	50,612	78.7%	13,663	-1,590
Repairs & Maintenance Services	19,000	14,250	5,945	41.7%	8,305	10,300	7,725	135	1,651	21.4%	6,074	-4,294
Internal Service Fees	527,000	395,250	398,737	100.9%	-3,487	599,800	449,850	49,012	444,406	98.8%	5,444	45,669
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	111,700	83,775	51,885	61.9%	31,890	113,200	84,900	5,110	59,292	69.8%	25,608	7,407
TOTAL EXPENSES	3,914,100	2,935,575	2,810,333	95.7%	125,242	3,713,700	2,785,275	276,089	2,637,068	94.7%	148,207	-173,265
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,374,200	1,030,650	541,420	52.5%	-489,230	687,900	515,925	34,544	267,441	51.8%	-248,484	-273,979
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	1,575	0.0%	1,575	0	0	385	1,610	0.0%	1,610	35
TOTAL PROGRAM REVENUE	1,374,200	1,030,650	542,995	52.7%	-487,655	687,900	515,925	34,929	269,051	52.1%	-246,874	-273,944
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,374,200	1,030,650	542,995	52.7%	-487,655	687,900	515,925	34,929	269,051	52.1%	-246,874	-273,944

Metro Government of Nashville
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Police
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	85,472,600	64,104,450	53,266,150	83.1%	10,838,300	85,100,200	63,825,150	6,273,694	52,676,308	82.5%	11,148,842	-589,842
Overtime	4,105,100	3,078,825	3,102,223	100.8%	-23,398	3,410,900	2,558,175	321,608	2,530,803	98.9%	27,372	-571,420
All Other Salary Codes	2,988,400	2,241,300	11,313,884	504.8%	-9,072,584	2,100,100	1,575,075	820,857	11,275,223	715.9%	-9,700,148	-38,661
Total Salaries	92,566,100	69,424,575	67,682,257	97.5%	1,742,318	90,611,200	67,958,400	7,416,158	66,482,334	97.8%	1,476,066	-1,199,923
Fringes	30,489,100	22,866,825	22,938,488	100.3%	-71,663	31,419,700	23,564,775	2,656,730	23,375,039	99.2%	189,736	436,551
Other Expenses:												
Utilities	27,700	20,775	5,090	24.5%	15,685	22,700	17,025	101	5,765	33.9%	11,260	675
Professional & Purchased Services	1,083,300	812,475	387,911	47.7%	424,564	1,000,100	750,075	61,736	409,444	54.6%	340,631	21,533
Travel, Tuition & Dues	708,200	531,150	303,269	57.1%	227,881	162,000	121,500	10,060	89,118	73.3%	32,382	-214,151
Communications	1,663,400	1,247,550	795,758	63.8%	451,792	1,559,100	1,169,325	100,608	809,823	69.3%	359,502	14,065
Repairs & Maintenance Services	1,410,700	1,058,025	1,029,621	97.3%	28,404	1,614,800	1,211,100	150,658	1,233,803	101.9%	-22,703	204,182
Internal Service Fees	12,988,900	9,741,675	9,681,383	99.4%	60,292	11,226,300	8,419,725	927,182	8,510,692	101.1%	-90,967	-1,170,691
Transfers to Other Funds & Units	13,600	10,200	6,614	64.8%	3,586	13,600	10,200	150	8,378	82.1%	1,822	1,764
All Other Expenses	2,722,600	2,041,950	1,384,551	67.8%	657,399	2,706,400	2,029,800	162,745	1,432,035	70.6%	597,765	47,484
TOTAL EXPENSES	143,673,600	107,755,200	104,214,941	96.7%	3,540,259	140,335,900	105,251,925	11,486,127	102,356,431	97.2%	2,895,494	-1,858,510
PROGRAM REVENUE:												
Charges, Commissions & Fees	413,000	309,750	325,140	105.0%	15,390	253,900	190,425	14,004	169,567	89.0%	-20,858	-155,573
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	759,000	569,250	25,825	4.5%	-543,425	718,800	539,100	0	0	0.0%	-539,100	-25,825
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	759,000	569,250	25,825	4.5%	-543,425	718,800	539,100	0	0	0.0%	-539,100	-25,825
Other Program Revenue	0	0	380	0.0%	380	0	0	30	3,297	0.0%	3,297	2,917
TOTAL PROGRAM REVENUE	1,172,000	879,000	351,345	40.0%	-527,655	972,700	729,525	14,034	172,865	23.7%	-556,660	-178,480
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	12,000	9,000	0	0.0%	-9,000	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	142	0.0%	142	0	0	0	12,929	0.0%	12,929	12,787
TOTAL NON-PROGRAM REVENUE	12,000	9,000	142	1.6%	-8,858	0	0	0	12,929	0.0%	12,929	12,787
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,184,000	888,000	351,488	39.6%	-536,512	972,700	729,525	14,034	185,794	25.5%	-543,731	-165,694

Metro Government of Nashville
Monthly Budget Accountability Report
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Police
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	360,750	360,750	100.0%	0	481,000	360,750	360,750	360,750	100.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	481,000	360,750	360,750	100.0%	0	481,000	360,750	360,750	360,750	100.0%	0	0
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,554,700	2,666,025	2,496,126	93.6%	169,899	3,446,500	2,584,875	258,919	2,480,984	96.0%	103,891	-15,142
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	421,000	315,750	245,938	77.9%	69,812	399,900	299,925	26,546	256,611	85.6%	43,314	10,673
Total Salaries	3,975,700	2,981,775	2,742,064	92.0%	239,711	3,846,400	2,884,800	285,465	2,737,595	94.9%	147,205	-4,469
Fringes	1,192,400	894,300	833,480	93.2%	60,820	1,193,000	894,750	96,376	860,546	96.2%	34,204	27,066
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	975	413	42.4%	562	1,300	975	0	595	61.0%	380	182
Travel, Tuition & Dues	17,100	12,825	9,556	74.5%	3,269	10,800	8,100	2,022	11,774	145.4%	-3,674	2,218
Communications	46,700	35,025	33,287	95.0%	1,738	46,800	35,100	1,842	27,896	79.5%	7,204	-5,391
Repairs & Maintenance Services	9,000	6,750	7,021	104.0%	-271	9,000	6,750	575	5,915	87.6%	835	-1,106
Internal Service Fees	79,800	59,850	61,005	101.9%	-1,155	64,300	48,225	5,350	48,100	99.7%	125	-12,905
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	315,200	236,400	296,897	125.6%	-60,497	467,400	350,550	91,410	354,151	101.0%	-3,601	57,254
TOTAL EXPENSES	5,637,200	4,227,900	3,983,723	94.2%	244,177	5,639,000	4,229,250	483,040	4,046,572	95.7%	182,678	62,849
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,588,500	1,191,375	1,160,275	97.4%	-31,100	1,544,900	1,158,675	606	1,163,252	100.4%	4,577	2,977
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,588,500	1,191,375	1,160,275	97.4%	-31,100	1,544,900	1,158,675	606	1,163,252	100.4%	4,577	2,977
Other Program Revenue	0	0	0	0.0%	0	0	0	0	-1	0.0%	-1	-1
TOTAL PROGRAM REVENUE	1,588,500	1,191,375	1,160,275	97.4%	-31,100	1,544,900	1,158,675	605	1,163,251	100.4%	4,576	2,976
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,588,500	1,191,375	1,160,275	97.4%	-31,100	1,544,900	1,158,675	605	1,163,251	100.4%	4,576	2,976

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	11,117,000	8,337,750	6,808,489	81.7%	1,529,261	10,735,500	8,051,625	719,436	6,452,046	80.1%	1,599,579	-356,443
Overtime	320,800	240,600	152,913	63.6%	87,687	260,700	195,525	3,929	189,146	96.7%	6,379	36,233
All Other Salary Codes	228,700	171,525	1,493,642	870.8%	-1,322,117	59,500	44,625	90,220	1,249,478	2800.0%	-1,204,853	-244,164
Total Salaries	11,666,500	8,749,875	8,455,043	96.6%	294,832	11,055,700	8,291,775	813,584	7,890,670	95.2%	401,105	-564,373
Fringes	4,331,700	3,248,775	3,138,733	96.6%	110,042	4,095,900	3,071,925	341,555	3,030,041	98.6%	41,884	-108,692
Other Expenses:												
Utilities	616,900	462,675	428,693	92.7%	33,982	612,300	459,225	44,936	355,227	77.4%	103,998	-73,466
Professional & Purchased Services	3,305,900	2,479,425	2,680,629	108.1%	-201,204	3,159,700	2,369,775	517,015	2,398,583	101.2%	-28,808	-282,046
Travel, Tuition & Dues	112,600	84,450	74,925	88.7%	9,525	52,800	39,600	466	33,069	83.5%	6,531	-41,856
Communications	181,400	136,050	138,458	101.8%	-2,408	192,900	144,675	11,262	111,041	76.8%	33,634	-27,417
Repairs & Maintenance Services	313,800	235,350	145,573	61.9%	89,777	171,900	128,925	4,304	55,299	42.9%	73,626	-90,274
Internal Service Fees	3,255,700	2,441,775	2,436,053	99.8%	5,722	2,665,900	1,999,425	223,313	1,992,433	99.7%	6,992	-443,620
Transfers to Other Funds & Units	9,015,600	6,761,700	6,671,625	98.7%	90,075	3,813,100	2,859,825	0	2,859,825	100.0%	0	-3,811,800
All Other Expenses	2,165,300	1,623,975	1,089,221	67.1%	534,754	1,641,400	1,231,050	224,912	1,070,945	87.0%	160,105	-18,276
TOTAL EXPENSES	34,965,400	26,224,050	25,258,953	96.3%	965,097	27,461,600	20,596,200	2,181,348	19,797,134	96.1%	799,066	-5,461,819
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,466,900	3,350,175	3,119,382	93.1%	-230,793	5,751,300	4,313,475	655,011	3,267,465	75.8%	-1,046,010	148,083
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	4,800	3,600	4,863	135.1%	1,263	4,800	3,600	2,450	4,900	136.1%	1,300	37
Subtotal Other Governments & Agencies	4,800	3,600	4,863	135.1%	1,263	4,800	3,600	2,450	4,900	136.1%	1,300	37
Other Program Revenue	0	0	-16,917	0.0%	-16,917	0	0	-431	-8,213	0.0%	-8,213	8,704
TOTAL PROGRAM REVENUE	4,471,700	3,353,775	3,107,328	92.7%	-246,447	5,756,100	4,317,075	657,031	3,264,153	75.6%	-1,052,922	156,825
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	650,000	487,500	412,851	84.7%	-74,649	547,400	410,550	142,778	489,303	119.2%	78,753	76,452
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	650,000	487,500	412,851	84.7%	-74,649	547,400	410,550	142,778	489,303	119.2%	78,753	76,452
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,121,700	3,841,275	3,520,179	91.6%	-321,096	6,303,500	4,727,625	799,808	3,753,455	79.4%	-974,170	233,276

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	920,500	690,375	593,496	86.0%	96,879	803,000	602,250	51,773	479,307	79.6%	122,943	-114,189
Overtime	7,500	5,625	2,438	43.3%	3,187	79,200	59,400	579	14,955	25.2%	44,445	12,517
All Other Salary Codes	43,300	32,475	129,918	400.1%	-97,443	25,000	18,750	9,015	114,259	609.4%	-95,509	-15,659
Total Salaries	971,300	728,475	725,852	99.6%	2,623	907,200	680,400	61,366	608,521	89.4%	71,879	-117,331
Fringes	450,700	338,025	325,135	96.2%	12,890	423,200	317,400	32,383	286,489	90.3%	30,911	-38,646
Other Expenses:												
Utilities	6,091,400	4,568,550	4,092,888	89.6%	475,662	5,943,700	4,457,775	439,389	3,681,245	82.6%	776,530	-411,643
Professional & Purchased Services	477,000	357,750	313,613	87.7%	44,137	48,200	36,150	950	6,969	19.3%	29,181	-306,644
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	36,209	105.2%	-1,784	45,900	34,425	0	36,858	107.1%	-2,433	649
Internal Service Fees	137,800	103,350	101,025	97.8%	2,325	116,500	87,375	9,683	87,150	99.7%	225	-13,875
Transfers to Other Funds & Units	5,170,000	3,877,500	3,877,500	100.0%	0	9,833,900	7,375,425	0	7,375,425	100.0%	0	3,497,925
All Other Expenses	5,500	4,125	3,961	96.0%	164	5,500	4,125	0	4,975	120.6%	-850	1,014
TOTAL EXPENSES	13,350,200	10,012,650	9,476,184	94.6%	536,466	17,324,700	12,993,525	543,771	12,087,632	93.0%	905,893	2,611,448
PROGRAM REVENUE:												
Charges, Commissions & Fees	78,000	58,500	37,355	63.9%	-21,145	64,300	48,225	0	33,741	70.0%	-14,484	-3,614
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	78,000	58,500	37,355	63.9%	-21,145	64,300	48,225	0	33,741	70.0%	-14,484	-3,614
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	78,000	58,500	37,355	63.9%	-21,145	64,300	48,225	0	33,741	70.0%	-14,484	-3,614

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	6,500	4,875	215	4.4%	4,660	6,300	4,725	43	173	3.7%	4,552	-42
Travel, Tuition & Dues	16,000	12,000	1,791	14.9%	10,210	5,000	3,750	697	2,270	60.5%	1,481	479
Communications	22,700	17,025	16,629	97.7%	396	25,000	18,750	1,820	13,938	74.3%	4,812	-2,691
Repairs & Maintenance Services	800	600	2,133	355.6%	-1,533	700	525	571	1,456	277.4%	-931	-677
Internal Service Fees	204,800	153,600	156,083	101.6%	-2,483	165,600	124,200	13,784	124,107	99.9%	93	-31,976
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	138,500	103,875	78,046	75.1%	25,829	130,700	98,025	7,355	95,597	97.5%	2,428	17,551
TOTAL EXPENSES	389,300	291,975	254,897	87.3%	37,078	333,300	249,975	24,269	237,542	95.0%	12,433	-17,355
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,750,000	2,062,500	475,000	23.0%	-1,587,500	900,000	675,000	0	675,000	100.0%	0	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
TOTAL PROGRAM REVENUE	2,750,000	2,062,500	475,000	23.0%	-1,587,500	900,000	675,000	0	675,000	100.0%	0	200,000
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,750,000	2,062,500	475,000	23.0%	-1,587,500	900,000	675,000	0	675,000	100.0%	0	200,000

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	29,276,100	21,957,075	20,748,949	94.5%	1,208,126	28,488,200	21,366,150	2,099,518	19,903,657	93.2%	1,462,493	-845,292
Overtime	0	0	93,192	0.0%	-93,192	0	0	24,472	339,246	0.0%	-339,246	246,054
All Other Salary Codes	4,720,900	3,540,675	4,090,142	115.5%	-549,467	5,146,000	3,859,500	380,680	3,893,719	100.9%	-34,219	-196,423
Total Salaries	33,997,000	25,497,750	24,932,283	97.8%	565,467	33,634,200	25,225,650	2,504,670	24,136,621	95.7%	1,089,029	-795,662
Fringes	12,872,500	9,654,375	9,285,506	96.2%	368,869	12,783,500	9,587,625	1,028,431	9,176,148	95.7%	411,477	-109,358
Other Expenses:												
Utilities	1,352,100	1,014,075	1,069,362	105.5%	-55,287	1,480,400	1,110,300	135,996	941,318	84.8%	168,982	-128,044
Professional & Purchased Services	3,612,100	2,709,075	2,611,343	96.4%	97,732	3,535,100	2,651,325	400,631	2,585,232	97.5%	66,093	-26,111
Travel, Tuition & Dues	88,400	66,300	69,172	104.3%	-2,872	6,200	4,650	4,234	49,736	1069.6%	-45,086	-19,436
Communications	426,700	320,025	290,465	90.8%	29,560	533,400	400,050	25,535	230,621	57.6%	169,429	-59,844
Repairs & Maintenance Services	189,200	141,900	152,032	107.1%	-10,132	197,100	147,825	32,718	158,751	107.4%	-10,926	6,719
Internal Service Fees	3,257,100	2,442,825	2,470,383	101.1%	-27,558	2,985,100	2,238,825	244,400	2,200,011	98.3%	38,814	-270,372
Transfers to Other Funds & Units	44,400	33,300	9,941	29.9%	23,359	14,900	11,175	4,863	23,088	206.6%	-11,913	13,147
All Other Expenses	1,885,300	1,413,975	1,445,436	102.2%	-31,461	1,754,300	1,315,725	98,756	1,179,776	89.7%	135,949	-265,660
TOTAL EXPENSES	57,724,800	43,293,600	42,335,923	97.8%	957,677	56,924,200	42,693,150	4,480,234	40,681,303	95.3%	2,011,847	-1,654,620
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,999,000	1,499,250	1,628,841	108.6%	129,591	1,899,000	1,424,250	178,748	1,480,958	104.0%	56,708	-147,883
Other Governments & Agencies					0						0	
Federal Direct	1,960,000	1,470,000	606,663	41.3%	-863,337	1,000,000	750,000	0	552,533	73.7%	-197,467	-54,130
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	2,600,041	80.6%	-624,959	5,260,000	3,945,000	0	2,227,995	56.5%	-1,717,005	-372,046
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	6,385,000	4,788,750	3,206,704	67.0%	-1,582,046	6,385,000	4,788,750	0	2,780,528	58.1%	-2,008,222	-426,176
Other Program Revenue	784,000	588,000	968,986	164.8%	380,986	884,000	663,000	89,718	789,515	119.1%	126,515	-179,471
TOTAL PROGRAM REVENUE	9,168,000	6,876,000	5,804,531	84.4%	-1,071,469	9,168,000	6,876,000	268,467	5,051,000	73.5%	-1,825,000	-753,531
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	500,000	375,000	173	0.0%	-374,827	500,000	375,000	46,905	381,751	101.8%	6,751	381,578
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	500,000	375,000	173	0.0%	-374,827	500,000	375,000	46,905	381,751	101.8%	6,751	381,578
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	9,668,000	7,251,000	5,804,704	80.1%	-1,446,296	9,668,000	7,251,000	315,372	5,432,752	74.9%	-1,818,248	-371,952

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,910,300	2,932,725	2,452,961	83.6%	479,764	3,688,700	2,766,525	222,339	2,177,534	78.7%	588,991	-275,427
Overtime	0	0	603	0.0%	-603	0	0	0	172	0.0%	-172	-431
All Other Salary Codes	67,900	50,925	318,184	624.8%	-267,259	0	0	29,371	288,656	0.0%	-288,656	-29,528
Total Salaries	3,978,200	2,983,650	2,771,747	92.9%	211,903	3,688,700	2,766,525	251,711	2,466,363	89.2%	300,162	-305,384
Fringes	1,308,100	981,075	949,819	96.8%	31,256	1,221,800	916,350	94,957	878,041	95.8%	38,309	-71,778
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,394,300	1,045,725	957,654	91.6%	88,071	1,097,700	823,275	83,789	811,569	98.6%	11,706	-146,085
Travel, Tuition & Dues	83,700	62,775	54,363	86.6%	8,412	46,600	34,950	5,020	34,640	99.1%	310	-19,723
Communications	43,700	32,775	45,743	139.6%	-12,968	43,500	32,625	3,867	26,353	80.8%	6,272	-19,390
Repairs & Maintenance Services	100	75	334	445.2%	-259	0	0	22	546	0.0%	-546	212
Internal Service Fees	418,100	313,575	314,967	100.4%	-1,392	156,600	117,450	13,152	118,960	101.3%	-1,510	-196,007
Transfers to Other Funds & Units	0	0	-75	0.0%	75	0	0	0	0	0.0%	0	75
All Other Expenses	106,300	79,725	42,264	53.0%	37,461	84,500	63,375	6,441	67,275	106.2%	-3,900	25,011
TOTAL EXPENSES	7,332,500	5,499,375	5,136,817	93.4%	362,558	6,339,400	4,754,550	458,959	4,403,747	92.6%	350,803	-733,070
PROGRAM REVENUE:												
Charges, Commissions & Fees	24,500	18,375	14,541	79.1%	-3,834	23,100	17,325	2,114	19,943	115.1%	2,618	5,402
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	298,900	224,175	313,400	139.8%	89,225	316,700	237,525	99,011	272,893	114.9%	35,368	-40,507
Fed Through Other Pass-Through	681,000	510,750	417,785	81.8%	-92,965	673,200	504,900	50,475	413,805	82.0%	-91,095	-3,980
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	417,300	312,975	238,512	0.0%	-74,463	430,000	322,500	36,805	287,597	0.0%	-34,903	49,085
Subtotal Other Governments & Agencies	1,397,200	1,047,900	969,698	92.5%	-78,202	1,419,900	1,064,925	186,291	974,295	91.5%	-90,630	4,597
Other Program Revenue	58,300	43,725	28,200	64.5%	-15,525	43,900	32,925	3,312	23,996	72.9%	-8,929	-4,204
TOTAL PROGRAM REVENUE	1,480,000	1,110,000	1,012,439	91.2%	-97,561	1,486,900	1,115,175	191,717	1,018,233	91.3%	-96,942	5,794
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	34,200	25,650	32,258	125.8%	6,608	32,200	24,150	3,040	32,258	133.6%	8,108	0
TOTAL REVENUE AND TRANSFERS	1,514,200	1,135,650	1,044,697	92.0%	-90,953	1,519,100	1,139,325	194,757	1,050,491	92.2%	-88,834	5,794

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	48,600	36,450	30,719	84.3%	5,731	47,900	35,925	3,256	30,934	86.1%	4,991	215
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	525	50	9.5%	475	0	0	0	0	0.0%	0	-50
Total Salaries	49,300	36,975	30,769	83.2%	6,206	47,900	35,925	3,256	30,934	86.1%	4,991	165
Fringes	13,100	9,825	9,463	96.3%	362	13,100	9,825	1,074	9,652	98.2%	173	189
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	5,248	95.8%	227	1,200	900	-3,265	2,857	317.5%	-1,957	-2,391
Communications	700	525	2,653	505.3%	-2,128	700	525	54	454	86.5%	71	-2,199
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	32,600	24,450	25,006	102.3%	-556	18,200	13,650	1,546	13,986	102.5%	-336	-11,020
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	800	600	1,043	173.8%	-443	800	600	715	1,013	168.9%	-413	-30
TOTAL EXPENSES	103,800	77,850	74,181	95.3%	3,669	81,900	61,425	3,381	58,896	95.9%	2,529	-15,285
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	5,039,700	3,779,775	3,534,586	93.5%	245,189	4,522,700	3,392,025	303,399	3,404,823	100.4%	-12,798	-129,763
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	33,000	24,750	36,713	148.3%	-11,963	4,600	3,450	8,882	31,192	904.1%	-27,742	-5,521
Total Salaries	5,072,700	3,804,525	3,571,298	93.9%	233,227	4,527,300	3,395,475	312,282	3,436,014	101.2%	-40,539	-135,284
Fringes	1,615,000	1,211,250	1,153,475	95.2%	57,775	1,634,800	1,226,100	115,581	1,166,901	95.2%	59,199	13,426
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	98,700	74,025	40,474	54.7%	33,551	98,700	74,025	6,125	123,174	166.4%	-49,149	82,700
Travel, Tuition & Dues	161,300	120,975	108,051	89.3%	12,924	162,300	121,725	14,381	129,781	106.6%	-8,056	21,730
Communications	59,300	44,475	96,146	216.2%	-51,671	61,300	45,975	6,864	76,423	166.2%	-30,448	-19,723
Repairs & Maintenance Services	20,000	15,000	31,555	210.4%	-16,555	21,500	16,125	173	30,294	187.9%	-14,169	-1,261
Internal Service Fees	1,371,200	1,028,400	1,030,710	100.2%	-2,310	1,246,900	935,175	103,704	932,760	99.7%	2,415	-97,950
Transfers to Other Funds & Units	1,030,300	772,725	0	0.0%	772,725	0	0	0	0	0.0%	0	0
All Other Expenses	187,100	140,325	152,830	108.9%	-12,505	182,600	136,950	6,414	134,083	97.9%	2,867	-18,747
TOTAL EXPENSES	9,615,600	7,211,700	6,184,539	85.8%	1,027,161	7,935,400	5,951,550	565,522	6,029,430	101.3%	-77,880	-155,109
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	16,000	12,000	-145	-1.2%	-12,145	84,800	63,600	7,107	14,799	23.3%	-48,801	14,944
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	-145	-1.2%	-12,145	84,800	63,600	7,107	14,799	23.3%	-48,801	14,944
Other Program Revenue	0	0	-20,663	0.0%	-20,663	0	0	-78	-1,687	0.0%	-1,687	18,976
TOTAL PROGRAM REVENUE	16,000	12,000	-20,808	-173.4%	-32,808	84,800	63,600	7,029	13,112	20.6%	-50,488	33,920
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	16,000	12,000	-20,808	-173.4%	-32,808	84,800	63,600	7,029	13,112	20.6%	-50,488	33,920

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	191,600	143,700	136,757	95.2%	6,943	192,100	144,075	14,509	137,833	95.7%	6,242	1,076
Overtime	6,200	4,650	2,026	43.6%	2,624	6,400	4,800	0	1,275	26.6%	3,525	-751
All Other Salary Codes	3,500	2,625	1,966	74.9%	659	100	75	0	0	0.0%	75	-1,966
Total Salaries	201,300	150,975	140,749	93.2%	10,226	198,600	148,950	14,509	139,108	93.4%	9,842	-1,641
Fringes	70,700	53,025	51,446	97.0%	1,579	71,300	53,475	5,994	52,553	98.3%	922	1,107
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	22,600	16,950	13,690	80.8%	3,260	35,700	26,775	1,616	15,534	58.0%	11,241	1,844
Travel, Tuition & Dues	3,900	2,925	1,685	57.6%	1,240	2,800	2,100	427	1,426	67.9%	674	-259
Communications	9,700	7,275	6,346	87.2%	929	9,700	7,275	1,055	5,213	71.7%	2,062	-1,133
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	85,000	63,750	64,754	101.6%	-1,004	87,300	65,475	7,374	66,505	101.6%	-1,030	1,751
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,100	3,075	-59	-1.9%	3,134	4,000	3,000	128	219	7.3%	2,781	278
TOTAL EXPENSES	397,300	297,975	278,610	93.5%	19,365	409,400	307,050	31,104	280,559	91.4%	26,491	1,949
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	31	0.0%	31	0	0	2	15	0.0%	15	-16
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	31	0.0%	31	0	0	2	15	0.0%	15	-16
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	227,800	170,850	192,515	112.7%	21,665	246,400	184,800	8,595	202,115	109.4%	17,315	9,600
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	227,800	170,850	192,515	112.7%	21,665	246,400	184,800	8,595	202,115	109.4%	17,315	9,600
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	227,800	170,850	192,546	112.7%	21,696	246,400	184,800	8,597	202,130	109.4%	17,330	9,584

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,188,900	891,675	695,794	78.0%	195,881	1,118,200	838,650	86,128	704,058	84.0%	134,592	8,264
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	13,650	127,325	932.8%	-113,675	0	0	2,597	107,064	100.0%	-107,064	-20,261
Total Salaries	1,207,100	905,325	823,119	90.9%	82,206	1,118,200	838,650	88,725	811,122	96.7%	27,528	-11,997
Fringes	378,600	283,950	262,633	92.5%	21,317	374,800	281,100	30,433	268,706	95.6%	12,394	6,073
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	2,625	3,949	150.4%	-1,324	4,100	3,075	837	12,699	413.0%	-9,624	8,750
Travel, Tuition & Dues	7,000	5,250	4,689	89.3%	561	3,500	2,625	22	3,034	115.6%	-409	-1,655
Communications	191,400	143,550	135,019	94.1%	8,531	170,500	127,875	5,573	89,571	70.0%	38,304	-45,448
Repairs & Maintenance Services	5,600	4,200	2,887	68.7%	1,313	5,600	4,200	0	3,575	85.1%	625	688
Internal Service Fees	242,000	181,500	184,489	101.6%	-2,989	380,300	285,225	31,670	284,969	99.9%	256	100,480
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	13,400	10,050	7,415	73.8%	2,635	12,800	9,600	3,706	12,105	126.1%	-2,505	4,690
TOTAL EXPENSES	2,048,600	1,536,450	1,424,200	92.7%	112,250	2,069,800	1,552,350	160,966	1,485,780	95.7%	66,570	61,580
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0



Request for ADA accommodations, Please contact Kimberly Northern at
615-880-1710 or by email at [✉ kimberly.northern@nashville.gov](mailto:kimberly.northern@nashville.gov)

