

METROPOLITAN NASHVILLE GOVERNMENT



March 2011 Budget Accountability Report



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

BUDGET ACCOUNTABILITY REPORT

March 2011

SECTION – I

SUMMARY

March 2011 – Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	259,650,800	194,738,100	167,458,413	86.0%	27,279,687	242,611,700	181,958,775	17,953,093	163,956,741	90.1%	18,002,034	-3,501,672
Overtime	7,807,500	5,855,625	5,283,789	90.2%	571,836	8,037,500	6,028,125	632,630	5,593,268	92.8%	434,857	309,479
All Other Salary Codes	13,573,800	10,180,350	28,601,969	281.0%	-18,421,619	35,007,900	26,255,925	2,800,870	36,774,285	140.1%	-10,518,360	8,172,316
Total Salaries	281,032,100	210,774,075	201,344,171	95.5%	9,429,904	285,657,100	214,242,825	21,386,593	206,324,293	96.3%	7,918,532	4,980,122
Fringes	131,693,100	98,769,825	95,338,628	96.5%	3,431,197	143,911,200	107,933,400	12,169,806	105,118,173	97.4%	2,815,227	9,779,545
Other Expenses:												
Utilities	10,083,300	7,562,475	5,537,504	73.2%	2,024,971	9,212,800	6,909,600	706,328	6,280,506	90.9%	629,094	743,002
Professional & Purchased Services	34,498,700	25,874,025	24,163,774	93.4%	1,710,251	32,732,100	24,549,075	2,349,652	22,068,635	89.9%	2,480,440	-2,095,139
Travel, Tuition & Dues	1,680,278	1,260,209	1,069,571	84.9%	190,638	1,492,000	1,119,000	127,878	1,074,326	96.0%	44,674	4,755
Communications	6,151,872	4,613,904	3,438,613	74.5%	1,175,291	5,862,600	4,396,950	459,413	3,793,547	86.3%	603,403	354,934
Repairs & Maintenance Services	3,776,055	2,832,041	2,552,361	90.1%	279,680	4,076,000	3,057,000	186,931	2,620,402	85.7%	436,598	68,041
Internal Service Fees	37,989,300	28,491,975	28,366,492	99.6%	125,483	38,383,700	28,787,775	3,179,873	28,486,649	99.0%	301,126	120,157
Transfers to Other Funds & Units	66,910,400	50,182,800	43,969,580	87.6%	6,213,220	67,205,800	50,404,350	8,964,663	49,828,867	98.9%	575,483	5,859,287
All Other Expenses	128,530,645	96,397,984	107,504,901	111.5%	-11,106,917	112,244,500	84,183,375	9,552,942	95,251,209	113.1%	-11,067,834	-12,253,692
TOTAL EXPENSES	702,345,750	526,759,313	513,285,594	97.4%	13,473,719	700,777,800	525,583,350	59,084,078	520,846,607	99.1%	4,736,743	7,561,013
PROGRAM REVENUE:												
Charges, Commissions & Fees	42,128,400	31,596,300	27,398,699	86.7%	-4,197,601	37,999,700	28,499,775	5,278,975	27,710,364	97.2%	-789,411	311,665
Other Governments & Agencies					0						0	
Federal Direct	1,000,000	750,000	552,769	73.7%	-197,231	1,063,000	797,250	132,980	682,848	85.7%	-114,402	130,079
Fed Through State Pass-Through	936,200	702,150	566,368	80.7%	-135,782	822,100	616,575	100,955	592,321	96.1%	-24,254	25,953
Fed Through Other Pass-Through	7,630,800	5,723,100	4,018,158	70.2%	-1,704,942	6,692,500	5,019,375	483,947	3,484,927	69.4%	-1,534,448	-533,231
State Direct	58,704,200	44,028,150	30,019,729	68.2%	-14,008,421	58,329,800	43,747,350	3,997,193	30,560,732	69.9%	-13,186,618	541,003
Other Government & Agencies	5,106,500	3,829,875	3,694,706	0.0%	-135,169	5,483,600	4,112,700	401,302	3,705,296	0.0%	-407,404	10,590
Subtotal Other Governments & Agencies	73,377,700	55,033,275	38,851,729	70.6%	-16,181,546	72,391,000	54,293,250	5,116,377	39,026,124	71.9%	-15,267,126	174,395
Other Program Revenue	11,210,472	8,407,854	8,187,889	97.4%	-219,965	11,340,000	8,505,000	1,177,209	8,273,432	97.3%	-231,568	85,543
TOTAL PROGRAM REVENUE	126,716,572	95,037,429	74,438,317	78.3%	-20,599,112	121,730,700	91,298,025	11,572,562	75,009,920	82.2%	-16,288,105	571,603
NON-PROGRAM REVENUE:												
Property Taxes	346,779,600	260,084,700	332,064,493	127.7%	71,979,793	363,941,700	272,956,275	113,387,028	329,606,305	120.8%	56,650,030	-2,458,188
Local Option Sales Tax	88,034,900	66,026,175	48,023,739	72.7%	-18,002,436	83,853,400	62,890,050	6,327,470	48,688,891	77.4%	-14,201,159	665,152
Other Tax, Licences & Permits	83,113,800	62,335,350	57,002,744	91.4%	-5,332,606	85,105,200	63,828,900	13,556,743	58,880,285	92.2%	-4,948,615	1,877,541
Fines, Forfeits & Penalties	13,751,700	10,313,775	10,557,884	102.4%	244,109	13,718,300	10,288,725	1,276,291	9,036,103	87.8%	-1,252,622	-1,521,781
Compensation from Property	333,000	249,750	615,609	246.5%	365,859	361,100	270,825	10,332	341,667	126.2%	70,842	-273,942
TOTAL NON-PROGRAM REVENUE	532,013,000	399,009,750	448,264,468	112.3%	49,254,718	546,979,700	410,234,775	134,557,863	446,553,251	108.9%	36,318,476	-1,711,217
Transfers From Other Funds & Units	9,015,400	6,761,550	5,278,998	78.1%	-1,482,552	31,972,100	23,979,075	617,961	22,651,871	94.5%	-1,327,204	17,372,873
TOTAL REVENUE AND TRANSFERS	667,744,972	500,808,729	527,981,783	105.4%	27,173,054	700,682,500	525,511,875	146,748,386	544,215,042	103.6%	18,703,167	16,233,259

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	41,370,400	31,027,800	22,552,314	72.7%	8,475,486	40,869,300	30,651,975	2,525,315	22,622,108	73.8%	8,029,867	69,794
Overtime	408,700	306,525	1,061,127	346.2%	-754,602	408,700	306,525	59,166	1,268,984	414.0%	-962,459	207,857
All Other Salary Codes	490,500	367,875	8,578,449	2331.9%	-8,210,574	2,212,300	1,659,225	862,919	9,698,675	584.5%	-8,039,450	1,120,226
Total Salaries	42,269,600	31,702,200	32,191,890	101.5%	-489,690	43,490,300	32,617,725	3,447,400	33,589,767	103.0%	-972,042	1,397,877
Fringes	19,069,700	14,302,275	13,126,392	91.8%	1,175,883	19,628,100	14,721,075	1,583,806	14,321,258	97.3%	399,817	1,194,866
Other Expenses:												
Utilities	6,406,400	4,804,800	3,681,245	76.6%	1,123,555	7,210,600	5,407,950	520,980	4,212,519	77.9%	1,195,431	531,274
Professional & Purchased Services	48,400	36,300	6,969	19.2%	29,331	48,400	36,300	0	8,987	24.8%	27,313	2,018
Travel, Tuition & Dues	1,000	750	2,535	338.0%	-1,785	1,000	750	1,080	3,120	416.0%	-2,370	585
Communications	107,000	80,250	95,744	119.3%	-15,494	121,300	90,975	8,865	92,567	101.7%	-1,592	-3,177
Repairs & Maintenance Services	94,700	71,025	54,755	77.1%	16,270	81,500	61,125	649	40,175	65.7%	20,950	-14,580
Internal Service Fees	2,058,400	1,543,800	1,567,294	101.5%	-23,494	2,350,300	1,762,725	200,759	1,790,195	101.6%	-27,470	222,901
Transfers to Other Funds & Units	30,492,300	22,869,225	20,580,074	90.0%	2,289,151	30,884,700	23,163,525	953,053	24,720,492	106.7%	-1,556,967	4,140,418
All Other Expenses	2,416,500	1,812,375	247,496	13.7%	1,564,879	2,395,200	1,796,400	1,239,404	1,564,969	87.1%	231,431	1,317,473
TOTAL EXPENSES	102,964,000	77,223,000	71,554,392	92.7%	5,668,608	106,211,400	79,658,550	7,955,997	80,344,048	100.9%	-685,498	8,789,656
PROGRAM REVENUE:												
Charges, Commissions & Fees	875,700	656,775	435,380	66.3%	-221,395	825,900	619,425	14,462	713,659	115.2%	94,234	278,279
Other Governments & Agencies					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	4,883,400	3,662,550	3,216,436	87.8%	-446,114	4,260,400	3,195,300	183,791	933,791	29.2%	-2,261,509	-2,282,645
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	4,883,400	3,662,550	3,216,436	87.8%	-446,114	4,260,400	3,195,300	183,791	933,791	29.2%	-2,261,509	-2,282,645
Other Program Revenue	107,800	80,850	27,150	33.6%	-53,700	0	0	1,132	3,139	0.0%	3,139	-24,011
TOTAL PROGRAM REVENUE	5,866,900	4,400,175	3,678,966	83.6%	-721,209	5,086,300	3,814,725	199,384	1,650,589	43.3%	-2,164,136	-2,028,377
NON-PROGRAM REVENUE:												
Property Taxes	80,823,700	60,617,775	74,588,924	123.0%	13,971,149	84,770,000	63,577,500	27,083,593	73,841,195	116.1%	10,263,695	-747,729
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	16,173,400	12,130,050	12,959,276	106.8%	829,226	15,762,700	11,822,025	1,611,333	9,405,058	79.6%	-2,416,967	-3,554,218
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	97,097,100	72,822,825	87,548,201	120.2%	14,725,376	100,632,700	75,474,525	28,694,926	83,246,254	110.3%	7,771,729	-4,301,947
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	102,964,000	77,223,000	91,227,167	118.1%	14,004,167	105,719,000	79,289,250	28,894,309	84,896,843	107.1%	5,607,593	-6,330,324

BUDGET ACCOUNTABILITY REPORT

March 2011

SECTION – II

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

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
March 2011

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
30050	CATV Administrative	On Time	-31.8%	N/A	No Variance	4,546
30600	Codes - Demolition Fund	On Time	-66.9%	37.0%	No Variance	77,762
60170 & 60180	Community Education Commission	On Time	4.4%	3.9%	No Variance	(13,667)
60162	Convention Center	On Time	-13.5%	-3.8%	No Variance	670,525
30034 & 33024	Criminal Court Clerk - Special Funds	Did Not Submit	-56.8%	53.0%	N/A	31,958
30103	District Attorney - Fraud & Economic Crime	Did Not Submit	-2.3%	-34.4%	N/A	1,137
30029, 30037 & 32219	District Attorney - Grant Funds	Did Not Submit	-7.6%	-40.0%	No Variance	20,655
30130	District Attorney - Mediation Services Fund	Did Not Submit	9.3%	-11.9%	N/A	(10,422)
30101	District Attorney - Metro Major Drug Program	Did Not Submit	-36.1%	-23.9%	No Variance	487,500
68201	District Energy Services	On Time	-24.1%	-10.0%	No Variance	3,672,295
60152	Farmers' Market	On Time	-8.2%	-40.6%	No Variance	77,096
51180	Finance - Treasury	On Time	-8.1%	-32.3%	No Variance	46,352
32032 & 32232	Fire - Grant Funds	On Time	-83.6%	-87.6%	No Variance	621,888
51114	General Services - Construction Services	On Time	-0.4%	-11.8%	No Variance	1,278
51113	General Services - Facilities Maintenance & Security	On Time	-16.7%	0.1%	No Variance	2,341,924
51154	General Services - Fleet Management	On Time	6.8%	78.5%	No Variance	(776,039)
32110	General Services - Grant Fund	On Time	-79.7%	-79.7%	No Variance	3,667,502
51151	General Services - Postal Services	On Time	-20.6%	-3.7%	No Variance	152,179
51153	General Services - Radio Shop	On Time	-11.1%	319.6%	No Variance	230,295
61190	General Services - Surplus Property Auction - E-Bid	On Time	-22.7%	19.1%	No Variance	164,970
30027	General Sessions Court - Drug Court	Late	-30.1%	4.3%	No Variance	4,861
30102	General Sessions Court - DUI Offender	Late	-52.3%	-69.9%	No Variance	116,191
32200	Health - Grant Fund	On Time	-21.9%	-38.8%	No Variance	4,424,814
30204	Health - Title V Clean Air Act	On Time	-100.0%	-97.6%	No Variance	18,750
32211	Historical Commission - Grant Fund	On Time	-81.8%	-81.8%	No Variance	12,277
30032, 30041, 30042, 30043, 30044, 30045, 30046 & 30047	Hotel Occupancy Funds	On Time	-33.9%	-32.3%	N/A	7,334,235
51137	Information Technology Services	On Time	-7.6%	1.7%	No Variance	833,141
34100	Information Technology Services - NECAT Fund	On Time	1.9%	-63.8%	No Variance	(1,432)
30030, 30037 & 32226	Juvenile Court - Grant Funds	Did Not Submit	-5.6%	-2.7%	No Variance	55,411
30401	Library Services	On Time	-28.2%	64.5%	No Variance	93,001
32204	Mayor's Office - Child & Youth Grants	On Time	-0.2%	-100.0%	No Variance	80
32400	Mayor's Office - Cities of Service	On Time	18.3%	-99.9%	No Variance	(11,604)
32250	Mayor's Office - OEM Grant Fund	On Time	-85.7%	-94.4%	No Variance	4,728,058
32304	Mayor's Office - SEEA Grant	On Time	-86.5%	-33.3%	No Variance	162,265
31500	Metro Action Commission - Admin & Leasehold	Late	6.8%	11.7%	No Variance	(120,157)
31501, 31502, 31503, 31504, 31505, 31506, 31507, 31508, 31509, 31511, 31512, 31514, 31517, 31518, 31519 & 31520	Metro Action Commission - All Funds	Late	14.9%	8.1%	No Variance	(2,495,313)
35131	MNPS - Operations	N/A	5.3%	6.2%	N/A	(24,994,050)
35135	MNPS - Charter Schools	N/A	-56.2%	-56.4%	N/A	5,172,972
55146	MNPS - Print Shop	N/A	-48.7%	-49.5%	N/A	430,841
35158	MNPS - School Lunchroom	N/A	-14.3%	-28.7%	N/A	3,894,986
60161	Municipal Auditorium	On Time	-7.9%	13.8%	No Variance	204,602
31000	NCAC - All Funds	On Time	-15.6%	-19.5%	No Variance	1,179,645
32300	Parks - Grant Fund	On Time	-67.3%	-71.9%	No Variance	995,269
30802	Parks - Resale Inventory	On Time	-31.0%	-19.0%	N/A	231,784
30801	Parks - Special Projects	On Time	-72.9%	-62.4%	No Variance	1,231,131
30702	Planning Commission - Advance Planning & Research	On Time	-32.5%	31.9%	No Variance	12,175
30705	Planning Commission - Congestion Migration	On Time	32.0%	18.5%	No Variance	(4,564)

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
March 2011

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
30764	On Time	-74.6%	-91.9%	No Variance	114,950
30706	On Time	-68.4%	-70.0%	No Variance	2,190,878
30150	On Time	-100.0%	-99.8%	No Variance	3,900
30037, 30053, 32031 & 32231	On Time	-44.1%	-65.4%	No Variance	2,970,479
61200	On Time	-23.5%	-44.3%	No Variance	405,663
30148	On Time	-43.9%	-44.3%	No Variance	709,444
30146, 30147, 30149, 30151, 30154, 30155, 30156 & 30157	On Time	-51.2%	-69.3%	No Variance	2,210,856
30200	On Time	-26.3%	-15.9%	No Variance	32,568
30200	On Time	-1.5%	-1.4%	No Variance	7,634
30029, 30037, 32021 & 32221	On Time	-6.4%	-21.3%	No Variance	8,094
30508 & 30510	On Time	-0.8%	-29.4%	No Variance	46,371
30502	On Time	-45.8%	-46.0%	No Variance	233,558
30501	On Time	-10.5%	1.1%	No Variance	1,730,794
30509	On Time	-25.9%	-12.3%	No Variance	811,480
30004	On Time	-53.0%	N/A	N/A	69,603
30145	On Time	-4.5%	-30.4%	N/A	540,056
30029, 30037, 32030 & 32230	On Time	50.0%	68.3%	No Variance	(123,524)
32037	On Time	35.9%	33.3%	N/A	(31,535)
60008	On Time	-7.1%	0.6%	N/A	26,308
60156	On Time	50.0%	108.0%	No Variance	(719,618)
30020	On Time	-37.5%	19.6%	No Variance	134,122
30028, 30037 & 32228	On Time	21.2%	-6.5%	No Variance	(347,171)
67331	On Time	-5.0%	-3.1%	No Variance	3,782,388
37100 & 67431	On Time	25.4%	14.2%	No Variance	(2,633,209)

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

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	2,121	31.8%	4,546	2,121
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	2,121	31.8%	4,546	2,121
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	36	0.0%	36	0	0	0	2	0.0%	2	-34
TOTAL PROGRAM REVENUE	0	0	36	0.0%	36	0	0	0	2	0.0%	2	-34
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licenses & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	36	0.0%	36	0	0	0	2	0.0%	2	-34

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Codes Administration
 Codes 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	FY11 -FY10 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	269,000	201,750	110,555	54.8%	91,195	155,000	116,250	4,496	38,488	33.1%	77,762	-72,067
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	269,000	201,750	110,555	54.8%	91,195	155,000	116,250	4,496	38,488	33.1%	77,762	-72,067
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	41,250	37,377	90.6%	-3,873	55,000	41,250	34,216	84,208	204.1%	42,958	46,831
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	-33	0.0%	-33	0	0	6	48	0.0%	48	81
TOTAL PROGRAM REVENUE	55,000	41,250	37,344	90.5%	-3,906	55,000	41,250	34,222	84,256	204.3%	43,006	46,912
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	214,000	160,500	100,000	62.3%	-60,500	100,000	75,000	25,000	75,000	100.0%	0	-25,000
TOTAL REVENUE AND TRANSFERS	269,000	201,750	137,344	68.1%	-64,406	155,000	116,250	59,222	159,256	137.0%	43,006	21,912

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	381,100	285,825	262,365	46.9%	23,460	230,100	172,575	4,372	122,927	71.2%	49,648	-139,438
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	9,792	100.0%	-9,792	9,800	7,350	230	69,525	945.9%	-62,175	59,733
Total Salaries	381,100	285,825	272,157	146.9%	13,668	239,900	179,925	4,602	192,452	1017.1%	-12,527	-79,705
Fringes	116,100	87,075	92,667	50.8%	-5,592	60,700	45,525	1,528	59,507	130.7%	-13,982	-33,160
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	28	100.0%	-28	12,000	9,000	1,803	21,138	234.9%	-12,138	21,110
Travel, Tuition & Dues	3,900	2,925	949	16.0%	1,976	3,600	2,700	60	324	12.0%	2,376	-625
Communications	0	0	8,145	100.0%	-8,145	0	0	263	1,486	100.0%	-1,486	-6,659
Repairs & Maintenance Services	0	0	-4	-100.0%	4	0	0	0	0	0.0%	0	4
Internal Service Fees	12,800	9,600	12,232	51.2%	-2,632	18,000	13,500	1,615	14,373	106.5%	-873	2,141
Transfers to Other Funds & Units	0	0	281,055	100.0%	-281,055	0	0	0	0	0.0%	0	-281,055
All Other Expenses	79,100	59,325	30,502	24.8%	28,823	81,700	61,275	4,448	36,312	59.3%	24,963	5,810
TOTAL EXPENSES	593,000	444,750	697,731	156.9%	-252,981	415,900	311,925	14,319	325,592	104.4%	-13,667	-372,139
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	33,879	100.0%	33,879	0	0	2,296	15,273	100.0%	15,273	-18,606
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	0	0	33,879	100.0%	33,879	0	0	2,296	15,273	100.0%	15,273	-18,606
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	533,000	399,750	680,806	44.4%	281,056	343,900	257,925	0	252,600	97.9%	-5,325	-428,206
TOTAL REVENUE AND TRANSFERS	533,000	399,750	714,685	144.4%	314,935	343,900	257,925	2,296	267,873	103.9%	9,948	-446,812

Metro Government of Nashville
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Convention Center
 Convention Center

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,171,100	1,628,325	1,349,002	82.8%	279,323	2,180,600	1,635,450	139,204	1,310,849	80.2%	324,601	-38,153
Overtime	5,400	4,050	2,738	67.6%	1,313	5,400	4,050	198	4,006	98.9%	44	1,268
All Other Salary Codes	23,000	17,250	189,179	1096.7%	-171,929	75,700	56,775	16,322	212,082	373.5%	-155,307	22,903
Total Salaries	2,199,500	1,649,625	1,540,918	93.4%	108,707	2,261,700	1,696,275	155,724	1,526,937	90.0%	169,338	-13,981
Fringes	801,600	601,200	529,802	88.1%	71,398	827,700	620,775	63,583	562,935	90.7%	57,840	33,133
Other Expenses:												
Utilities	1,438,800	1,079,100	911,757	84.5%	167,343	1,436,900	1,077,675	114,747	992,459	92.1%	85,216	80,702
Professional & Purchased Services	753,300	564,975	417,085	73.8%	147,890	742,100	556,575	51,071	404,379	72.7%	152,196	-12,706
Travel, Tuition & Dues	130,700	98,025	51,075	52.1%	46,950	130,700	98,025	4,806	60,987	62.2%	37,038	9,912
Communications	99,700	74,775	27,675	37.0%	47,100	101,700	76,275	1,520	16,544	21.7%	59,731	-11,131
Repairs & Maintenance Services	244,200	183,150	173,141	94.5%	10,009	242,200	181,650	-2,533	159,737	87.9%	21,913	-13,404
Internal Service Fees	98,200	73,650	64,618	87.7%	9,032	114,500	85,875	8,904	80,320	93.5%	5,555	15,702
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	394,000	295,500	230,700	78.1%	64,800	760,600	570,450	12,189	488,752	85.7%	81,698	258,052
TOTAL EXPENSES	6,160,000	4,620,000	3,946,771	85.4%	673,229	6,618,100	4,963,575	410,011	4,293,050	86.5%	670,525	346,279
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,526,300	4,144,725	4,025,972	97.1%	-118,753	5,526,300	4,144,725	605,631	3,988,674	96.2%	-156,051	-37,298
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	208	100.0%	208	0	0	31	264	100.0%	264	56
TOTAL PROGRAM REVENUE	5,526,300	4,144,725	4,026,180	97.1%	-118,545	5,526,300	4,144,725	605,663	3,988,939	96.2%	-155,786	-37,241
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	633,700	475,275	475,275	100.0%	0	0	0	0	0	0.0%	0	-475,275
TOTAL REVENUE AND TRANSFERS	6,160,000	4,620,000	4,501,455	97.4%	-118,545	5,526,300	4,144,725	605,663	3,988,939	96.2%	-155,786	-512,516

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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	FY11 -FY10 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	418	0.0%	-418	418
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	781	1,559	0.0%	-1,559	1,559
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	170,100	127,575	58,205	45.6%	69,370	75,000	56,250	9,031	22,315	39.7%	33,935	-35,890
TOTAL EXPENSES	170,100	127,575	58,205	45.6%	69,370	75,000	56,250	9,811	24,292	43.2%	31,958	-33,913
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	128	0.0%	128	0	0	3	26	0.0%	26	-102
TOTAL PROGRAM REVENUE	0	0	128	0.0%	128	0	0	3	26	0.0%	26	-102
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	24,300	18,225	25,662	140.8%	7,437	25,000	18,750	3,219	23,612	125.9%	4,862	-2,050
Fines, Forfeits & Penalties	91,600	68,700	61,827	90.0%	-6,873	50,000	37,500	9,031	62,441	166.5%	24,941	614
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	115,900	86,925	87,488	100.6%	563	75,000	56,250	12,250	86,053	153.0%	29,803	-1,435
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	115,900	86,925	87,616	100.8%	691	75,000	56,250	12,253	86,079	153.0%	29,829	-1,537

Metro Government of Nashville
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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	10,000	7,500	9,895	131.9%	-2,395	25,000	18,750	1,848	12,227	65.2%	6,523	2,332
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	-182	0.0%	182	-182
Total Salaries	10,000	7,500	9,895	131.9%	-2,395	25,000	18,750	1,848	12,045	64.2%	6,705	2,150
Fringes	800	600	757	126.2%	-157	800	600	141	935	155.9%	-335	178
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	375	0	0.0%	375	500	375	1,953	2,027	540.5%	-1,652	2,027
Travel, Tuition & Dues	10,000	7,500	20,703	276.0%	-13,203	21,600	16,200	85	26,515	163.7%	-10,315	5,812
Communications	4,700	3,525	298	8.5%	3,227	4,700	3,525	440	3,253	92.3%	272	2,955
Repairs & Maintenance Services	0	0	645	0.0%	-645	0	0	0	0	0.0%	0	-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	65,700	49,275	517	1.0%	48,758	12,400	9,300	1,919	2,837	30.5%	6,463	2,320
TOTAL EXPENSES	91,700	68,775	32,815	47.7%	35,960	65,000	48,750	6,388	47,613	97.7%	1,137	14,798
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	302	0.0%	302	0	0	3	52	0.0%	52	-250
TOTAL PROGRAM REVENUE	0	0	302	0.0%	302	0	0	3	52	0.0%	52	-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	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	50,000	37,500	32,663	87.1%	-4,837	65,000	48,750	5,842	31,929	65.5%	-16,821	-734
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	50,000	37,500	32,663	87.1%	-4,837	65,000	48,750	5,842	31,929	65.5%	-16,821	-734
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	50,000	37,500	32,965	87.9%	-4,535	65,000	48,750	5,844	31,981	65.6%	-16,769	-984

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	266,200	199,650	146,435	73.3%	53,215	165,000	123,750	17,890	182,176	147.2%	-58,426	35,741
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	7,489	0.0%	-7,489	0	0	0	1,347	0.0%	-1,347	-6,142
Total Salaries	266,200	199,650	153,924	77.1%	45,726	165,000	123,750	17,890	183,523	148.3%	-59,773	29,599
Fringes	77,500	58,125	54,724	94.1%	3,401	77,500	58,125	7,736	69,916	120.3%	-11,791	15,192
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	117,000	87,750	0	0.0%	87,750	117,000	87,750	0	0	0.0%	87,750	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	1,100	825	0	0.0%	825	1,100	825	0	-1,844	-223.5%	2,669	-1,844
TOTAL EXPENSES	464,200	348,150	208,648	59.9%	139,502	363,000	272,250	25,626	251,595	92.4%	20,655	42,947
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	244,800	183,600	174,344	95.0%	-9,256	153,900	115,425	0	42,336	36.7%	-73,089	-132,008
Fed Through State Pass-Through	183,300	137,475	91,826	66.8%	-45,649	173,000	129,750	10,489	99,402	76.6%	-30,348	7,576
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	428,100	321,075	266,171	82.9%	-54,904	326,900	245,175	10,489	141,738	57.8%	-103,437	-124,433
Other Program Revenue	0	0	255	0.0%	255	0	0	6	122	0.0%	122	-133
TOTAL PROGRAM REVENUE	428,100	321,075	266,426	83.0%	-54,649	326,900	245,175	10,496	141,861	57.9%	-103,314	-124,565
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	18,050	66.7%	-9,025	36,100	27,075	2,622	21,442	79.2%	-5,633	3,392
TOTAL REVENUE AND TRANSFERS	464,200	348,150	284,476	81.7%	-63,674	363,000	272,250	13,118	163,302	60.0%	-108,948	-121,174

Metro Government of Nashville
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District Attorney
Mediation Services Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	149,200	111,900	111,848	100.0%	53	149,100	111,825	13,583	122,247	109.3%	-10,422	10,399
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	149,200	111,900	111,848	100.0%	53	149,100	111,825	13,583	122,247	109.3%	-10,422	10,399
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	416	0.0%	416	0	0	4	98	0.0%	98	-318
TOTAL PROGRAM REVENUE	0	0	416	0.0%	416	0	0	4	98	0.0%	98	-318
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	149,100	111,825	61,778	55.2%	-50,047	72,500	54,375	6,933	47,817	87.9%	-6,558	-13,961
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	149,100	111,825	61,778	55.2%	-50,047	72,500	54,375	6,933	47,817	87.9%	-6,558	-13,961
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	149,100	111,825	62,195	55.6%	-49,630	72,500	54,375	6,937	47,915	88.1%	-6,460	-14,280

Metro Government of Nashville
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District Attorney
Metro Major Drug Program

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	500,000	375,000	165,589	44.2%	209,411	500,000	375,000	16,741	162,133	43.2%	212,867	-3,456
Overtime	250,000	187,500	151,880	81.0%	35,620	257,300	192,975	8,022	143,150	74.2%	49,825	-8,730
All Other Salary Codes	50,000	37,500	30,520	81.4%	6,981	50,000	37,500	0	22,024	58.7%	15,476	-8,496
Total Salaries	800,000	600,000	347,988	58.0%	252,012	807,300	605,475	24,763	327,307	54.1%	278,168	-20,681
Fringes	173,300	129,975	84,216	64.8%	45,759	173,300	129,975	8,226	93,591	72.0%	36,384	9,375
Other Expenses:												
Utilities	25,800	19,350	18,087	93.5%	1,263	25,800	19,350	1,917	18,370	94.9%	980	283
Professional & Purchased Services	346,900	260,175	200,690	77.1%	59,485	350,600	262,950	15,151	135,336	51.5%	127,614	-65,354
Travel, Tuition & Dues	28,800	21,600	13,870	64.2%	7,730	43,800	32,850	0	2,261	6.9%	30,589	-11,609
Communications	157,900	118,425	93,278	78.8%	25,147	127,900	95,925	7,301	88,765	92.5%	7,160	-4,513
Repairs & Maintenance Services	50,000	37,500	18,487	49.3%	19,013	30,000	22,500	1,077	64,807	288.0%	-42,307	46,320
Internal Service Fees	21,800	16,350	17,024	104.1%	-674	14,500	10,875	1,336	15,726	144.6%	-4,851	-1,298
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	104,786	70.8%	43,189	226,800	170,100	6,324	116,338	68.4%	53,762	11,552
TOTAL EXPENSES	1,801,800	1,351,350	898,425	66.5%	452,925	1,800,000	1,350,000	66,095	862,501	63.9%	487,500	-35,924
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	66,300	0.0%	66,300	0	0	11,947	16,339	0.0%	16,339	-49,961
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	66,300	0.0%	66,300	0	0	11,947	16,339	0.0%	16,339	-49,961
Other Program Revenue	0	0	4,630	0.0%	4,630	0	0	110	1,621	0.0%	1,621	-3,009
TOTAL PROGRAM REVENUE	0	0	70,930	0.0%	70,930	0	0	12,057	17,960	0.0%	17,960	-52,970
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	407	0.0%	407	0	0	0	0	0.0%	0	-407
Fines, Forfeits & Penalties	1,801,800	1,351,350	1,021,716	75.6%	-329,634	1,800,000	1,350,000	30,034	1,009,071	74.7%	-340,929	-12,645
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,801,800	1,351,350	1,022,123	75.6%	-329,227	1,800,000	1,350,000	30,034	1,009,071	74.7%	-340,929	-13,052
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,801,800	1,351,350	1,093,053	80.9%	-258,297	1,800,000	1,350,000	42,090	1,027,031	76.1%	-322,969	-66,022

Metro Government of Nashville
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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	92,400	69,300	48,623	70.2%	20,677	114,700	86,025	3,557	57,879	67.3%	28,146	9,256
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	5,434	0.0%	-5,434	0	0	-72	6,917	0.0%	-6,917	1,483
Total Salaries	92,400	69,300	54,057	78.0%	15,243	114,700	86,025	3,485	64,797	75.3%	21,228	10,740
Fringes	27,400	20,550	17,507	85.2%	3,043	38,600	28,950	1,326	23,495	81.2%	5,455	5,988
Other Expenses:												
Utilities	10,460,500	7,845,375	5,058,443	64.5%	2,786,932	9,995,400	7,496,550	570,058	4,962,494	66.2%	2,534,056	-95,949
Professional & Purchased Services	4,442,300	3,331,725	2,792,323	83.8%	539,402	4,443,900	3,332,925	383,975	2,847,956	85.4%	484,969	55,633
Travel, Tuition & Dues	0	0	0	0.0%	0	2,100	1,575	0	550	34.9%	1,025	550
Communications	45,100	33,825	21,025	62.2%	12,800	15,300	11,475	0	467	4.1%	11,008	-20,558
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	360	0.0%	-360	360
Internal Service Fees	17,200	12,900	12,525	97.1%	375	16,900	12,675	1,408	12,675	100.0%	0	150
Transfers to Other Funds & Units	5,562,200	4,171,650	5,196,485	124.6%	-1,024,835	5,470,100	4,102,575	0	3,508,177	85.5%	594,398	-1,688,308
All Other Expenses	309,100	231,825	1,793,543	773.7%	-1,561,718	212,600	159,450	218,604	138,934	87.1%	20,516	-1,654,609
TOTAL EXPENSES	20,956,200	15,717,150	14,945,907	95.1%	771,243	20,309,600	15,232,200	1,178,857	11,559,905	75.9%	3,672,295	-3,386,002
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-1,368	0.0%	-1,368	0	0	-1	-741	0.0%	-741	627
Other Governments & Agencies					0				0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	-1,368	0.0%	-1,368	0	0	-1	-741	0.0%	-741	627
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	20,956,200	15,717,150	15,053,210	95.8%	-663,940	20,309,600	15,232,200	0	13,712,518	90.0%	-1,519,682	-1,340,692
TOTAL REVENUE AND TRANSFERS	20,956,200	15,717,150	15,051,842	95.8%	-665,308	20,309,600	15,232,200	-1	13,711,777	90.0%	-1,520,423	-1,340,065

Metro Government of Nashville
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Farmers' Market
Farmers' Market

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	295,700	221,775	175,475	79.1%	46,300	295,700	221,775	16,507	163,025	73.5%	58,750	-12,450
Overtime	6,800	5,100	5,430	106.5%	-330	6,800	5,100	595	5,953	116.7%	-853	523
All Other Salary Codes	7,000	5,250	5,700	108.6%	-450	12,900	9,675	1,647	11,969	123.7%	-2,294	6,269
Total Salaries	309,500	232,125	186,605	80.4%	45,520	315,400	236,550	18,749	180,947	76.5%	55,603	-5,658
Fringes	117,300	87,975	73,074	83.1%	14,901	117,600	88,200	9,524	79,757	90.4%	8,443	6,683
Other Expenses:												
Utilities	214,300	160,725	175,857	109.4%	-15,132	184,300	138,225	21,640	149,170	107.9%	-10,945	-26,687
Professional & Purchased Services	153,700	115,275	112,469	97.6%	2,806	147,500	110,625	21,390	111,801	101.1%	-1,176	-668
Travel, Tuition & Dues	700	525	511	97.3%	14	700	525	0	501	95.4%	24	-10
Communications	23,600	17,700	13,219	74.7%	4,481	23,600	17,700	344	43,298	244.6%	-25,598	30,079
Repairs & Maintenance Services	27,000	20,250	18,377	90.7%	1,873	27,000	20,250	400	7,882	38.9%	12,368	-10,495
Internal Service Fees	21,500	16,125	15,658	97.1%	468	14,300	10,725	1,104	9,936	92.6%	789	-5,722
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	349,800	262,350	154,464	58.9%	107,886	428,500	321,375	31,152	283,788	88.3%	37,587	129,324
TOTAL EXPENSES	1,217,400	913,050	750,234	82.2%	162,816	1,258,900	944,175	104,303	867,079	91.8%	77,096	116,845
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,043,200	782,400	727,524	93.0%	-54,876	1,106,000	829,500	-1	466,729	56.3%	-362,771	-260,795
Other Governments & Agencies					0				0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	24,500	18,375	0	0.0%	-18,375	63,000	47,250	0	0	0.0%	-47,250	0
TOTAL PROGRAM REVENUE	1,067,700	800,775	727,524	90.9%	-73,251	1,169,000	876,750	-1	466,729	53.2%	-410,021	-260,795
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	119,700	89,775	169,911	189.3%	80,136	89,900	67,425	0	93,997	139.4%	26,572	-75,914
TOTAL REVENUE AND TRANSFERS	1,187,400	890,550	897,435	100.8%	6,885	1,258,900	944,175	-1	560,726	59.4%	-383,449	-336,709

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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	507,000	380,250	304,480	80.1%	75,770	490,400	367,800	32,410	298,908	81.3%	68,892	-5,572
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	41,216	0.0%	-41,216	10,900	8,175	3,876	52,925	647.4%	-44,750	11,709
Total Salaries	507,000	380,250	345,696	90.9%	34,554	501,300	375,975	36,286	351,833	93.6%	24,142	6,137
Fringes	145,300	108,975	98,216	90.1%	10,759	146,500	109,875	12,333	111,638	101.6%	-1,763	13,422
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	102	0.0%	-102	0	0	75	375	0.0%	-375	273
Communications	12,800	9,600	3,293	34.3%	6,307	12,800	9,600	631	4,157	43.3%	5,443	864
Repairs & Maintenance Services	0	0	76	0.0%	-76	0	0	0	0	0.0%	0	-76
Internal Service Fees	119,400	89,550	58,601	65.4%	30,949	79,500	59,625	5,540	49,099	82.3%	10,526	-9,502
Transfers to Other Funds & Units	323,000	242,250	0	0.0%	242,250	1,000	750	0	0	0.0%	750	0
All Other Expenses	20,500	15,375	5,266	34.2%	10,109	20,700	15,525	747	7,896	50.9%	7,629	2,630
TOTAL EXPENSES	1,128,000	846,000	511,250	60.4%	334,750	761,800	571,350	55,612	524,998	91.9%	46,352	13,748
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,128,000	846,000	371,307	43.9%	-474,693	761,800	571,350	2	386,594	67.7%	-184,756	15,287
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	1,128,000	846,000	371,307	43.9%	-474,693	761,800	571,350	2	386,594	67.7%	-184,756	15,287
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	1,128,000	846,000	371,307	43.9%	-474,693	761,800	571,350	2	386,594	67.7%	-184,756	15,287

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Fire
Grant 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	FY11 -FY10 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	312,500	234,375	26,984	76,402	32.6%	157,973	76,402
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	312,500	234,375	26,984	76,402	32.6%	157,973	76,402
Fringes	0	0	0	0.0%	0	64,600	48,450	5,575	15,786	32.6%	32,664	15,786
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	44,800	33,600	0	0	0.0%	33,600	0
Travel, Tuition & Dues	0	0	3,484	0.0%	-3,484	0	0	0	0	0.0%	0	-3,484
Communications	6,200	4,650	9,154	196.9%	-4,504	0	0	0	0	0.0%	0	-9,154
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	286,500	214,875	111,164	51.7%	103,711	569,800	427,350	0	29,700	6.9%	397,650	-81,464
TOTAL EXPENSES	292,700	219,525	123,802	56.4%	95,723	991,700	743,775	32,558	121,887	16.4%	621,888	-1,915
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
Federal Direct	0	0	0	0.0%	0	840,300	630,225	32,559	92,187	14.6%	-538,038	92,187
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	269,100	201,825	269,065	133.3%	67,240	151,400	113,550	0	0	0.0%	-113,550	-269,065
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	269,100	201,825	269,065	133.3%	67,240	991,700	743,775	32,559	92,187	12.4%	-651,588	-176,878
Other Program Revenue	0	0	106	0.0%	106	0	0	3	93	0.0%	93	-13
TOTAL PROGRAM REVENUE	269,100	201,825	269,171	133.4%	67,346	991,700	743,775	32,562	92,280	12.4%	-651,495	-176,891
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	269,100	201,825	269,171	133.4%	67,346	991,700	743,775	32,562	92,280	12.4%	-651,495	-176,891

Metro Government of Nashville
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General Services
 Construction Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	242,700	182,025	156,153	85.8%	25,872	242,700	182,025	16,941	156,363	85.9%	25,662	210
Overtime	1,000	750	0	0.0%	750	1,000	750	0	0	0.0%	750	0
All Other Salary Codes	0	0	16,251	0.0%	-16,251	4,700	3,525	1,207	19,016	539.5%	-15,491	2,765
Total Salaries	243,700	182,775	172,404	94.3%	10,371	248,400	186,300	18,148	175,379	94.1%	10,921	2,975
Fringes	84,500	63,375	52,885	83.4%	10,490	85,500	64,125	6,511	58,829	91.7%	5,296	5,944
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	150	1,488	992.0%	-1,338	0	0	0	0	0.0%	0	-1,488
Travel, Tuition & Dues	2,200	1,650	459	27.8%	1,191	200	150	20	159	106.2%	-9	-300
Communications	6,700	5,025	6,556	130.5%	-1,531	4,700	3,525	730	10,373	294.3%	-6,848	3,817
Repairs & Maintenance Services	5,300	3,975	0	0.0%	3,975	0	0	0	0	0.0%	0	0
Internal Service Fees	40,000	30,000	36,363	121.2%	-6,363	43,600	32,700	4,728	30,508	93.3%	2,192	-5,855
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	27,800	20,850	11,125	53.4%	9,725	3,800	2,850	782	13,124	460.5%	-10,274	1,999
TOTAL EXPENSES	410,400	307,800	281,279	91.4%	26,521	386,200	289,650	30,918	288,372	99.6%	1,278	7,093
PROGRAM REVENUE:												
Charges, Commissions & Fees	410,400	307,800	228,949	74.4%	-78,851	386,200	289,650	28,948	255,313	88.1%	-34,337	26,364
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	338	0.0%	338	0	0	7	87	0.0%	87	-251
TOTAL PROGRAM REVENUE	410,400	307,800	229,287	74.5%	-78,513	386,200	289,650	28,955	255,400	88.2%	-34,250	26,113
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	4,485	0.0%	4,485	0	0	0	0	0.0%	0	-4,485
TOTAL REVENUE AND TRANSFERS	410,400	307,800	233,772	75.9%	-74,028	386,200	289,650	28,955	255,400	88.2%	-34,250	21,628

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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,611,500	1,208,625	949,842	78.6%	258,783	1,611,500	1,208,625	95,461	893,168	73.9%	315,457	-56,674
Overtime	0	0	12,959	0.0%	-12,959	0	0	1,810	12,159	0.0%	-12,159	-800
All Other Salary Codes	116,700	87,525	178,049	203.4%	-90,524	169,800	127,350	13,038	191,254	150.2%	-63,904	13,205
Total Salaries	1,728,200	1,296,150	1,140,850	88.0%	155,300	1,781,300	1,335,975	110,309	1,096,581	82.1%	239,394	-44,269
Fringes	652,300	489,225	410,352	83.9%	78,873	659,100	494,325	46,896	421,149	85.2%	73,176	10,797
Other Expenses:												
Utilities	7,516,300	5,637,225	4,296,121	76.2%	1,341,104	7,516,300	5,637,225	518,407	4,420,540	78.4%	1,216,685	124,419
Professional & Purchased Services	5,546,000	4,159,500	4,197,296	100.9%	-37,796	6,121,900	4,591,425	390,761	3,980,937	86.7%	610,488	-216,359
Travel, Tuition & Dues	6,500	4,875	1,800	36.9%	3,075	9,000	6,750	326	4,204	62.3%	2,546	2,404
Communications	111,400	83,550	67,991	81.4%	15,559	101,300	75,975	8,896	80,538	106.0%	-4,563	12,547
Repairs & Maintenance Services	1,307,200	980,400	1,225,690	125.0%	-245,290	1,916,500	1,437,375	184,947	1,214,043	84.5%	223,332	-11,647
Internal Service Fees	211,700	158,775	168,403	106.1%	-9,628	176,800	132,600	21,955	126,138	95.1%	6,462	-42,265
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,424,900	1,068,675	275,805	25.8%	792,870	426,000	319,500	37,202	345,096	108.0%	-25,596	69,291
TOTAL EXPENSES	18,504,500	13,878,375	11,784,309	84.9%	2,094,066	18,708,200	14,031,150	1,319,699	11,689,226	83.3%	2,341,924	-95,083
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,504,500	13,878,375	13,890,791	100.1%	12,416	18,708,200	14,031,150	1,559,679	14,048,195	100.1%	17,045	157,404
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	364	0.0%	364	0	0	22	454	0.0%	454	90
TOTAL PROGRAM REVENUE	18,504,500	13,878,375	13,891,155	100.1%	12,780	18,708,200	14,031,150	1,559,701	14,048,649	100.1%	17,499	157,494
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	18,504,500	13,878,375	13,891,155	100.1%	12,780	18,708,200	14,031,150	1,559,701	14,048,649	100.1%	17,499	157,494

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,284,900	2,463,675	2,075,697	84.3%	387,978	3,158,800	2,369,100	215,595	2,025,596	85.5%	343,504	-50,101
Overtime	85,100	63,825	68,156	106.8%	-4,331	105,800	79,350	3,357	89,397	112.7%	-10,047	21,241
All Other Salary Codes	554,400	415,800	497,425	119.6%	-81,625	782,100	586,575	58,479	532,077	90.7%	54,498	34,652
Total Salaries	3,924,400	2,943,300	2,641,278	89.7%	302,022	4,046,700	3,035,025	277,431	2,647,070	87.2%	387,955	5,792
Fringes	1,658,400	1,243,800	1,020,230	82.0%	223,570	1,674,000	1,255,500	129,851	1,113,017	88.7%	142,483	92,787
Other Expenses:												
Utilities	100	75	0	0.0%	75	0	0	0	0	0.0%	0	0
Professional & Purchased Services	52,800	39,600	127,878	322.9%	-88,278	50,800	38,100	2,485	71,983	188.9%	-33,883	-55,895
Travel, Tuition & Dues	5,300	3,975	9,178	230.9%	-5,203	14,900	11,175	2,009	9,945	89.0%	1,230	767
Communications	62,900	47,175	30,321	64.3%	16,854	39,200	29,400	4,409	34,692	118.0%	-5,292	4,371
Repairs & Maintenance Services	497,200	372,900	183,126	49.1%	189,774	567,700	425,775	114,874	559,793	131.5%	-134,018	376,667
Internal Service Fees	1,424,600	1,068,450	1,067,282	99.9%	1,168	1,303,300	977,475	120,161	978,075	100.1%	-600	-89,207
Transfers to Other Funds & Units	0	0	218,392	0.0%	-218,392	0	0	0	7,112	0.0%	-7,112	-211,280
All Other Expenses	7,979,900	5,984,925	15,389,280	257.1%	-9,404,355	7,447,300	5,585,475	1,781,588	6,712,277	120.2%	-1,126,802	-8,677,003
TOTAL EXPENSES	15,605,600	11,704,200	20,686,964	176.7%	-8,982,764	15,143,900	11,357,925	2,432,808	12,133,964	106.8%	-776,039	-8,553,000
PROGRAM REVENUE:												
Charges, Commissions & Fees	15,205,600	11,404,200	10,895,198	95.5%	-509,002	15,143,900	11,357,925	1,251,921	11,300,514	99.5%	-57,411	405,316
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	8,605	0.0%	8,605	8,605
TOTAL PROGRAM REVENUE	15,205,600	11,404,200	10,895,198	95.5%	-509,002	15,143,900	11,357,925	1,251,921	11,309,119	99.6%	-48,806	413,921
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	400,000	300,000	459,066	153.0%	159,066	0	0	262,035	785,556	0.0%	785,556	326,490
TOTAL NON-PROGRAM REVENUE	400,000	300,000	459,066	153.0%	159,066	0	0	262,035	785,556	0.0%	785,556	326,490
Transfers From Other Funds & Units	0	0	8,658,159	0.0%	8,658,159	0	0	674,397	8,175,443	0.0%	8,175,443	-482,716
TOTAL REVENUE AND TRANSFERS	15,605,600	11,704,200	20,012,423	171.0%	8,308,223	15,143,900	11,357,925	2,188,353	20,270,118	178.5%	8,912,193	257,695

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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	144,000	108,000	0	0.0%	108,000	132,435	99,326	6,923	65,769	66.2%	33,557	65,769
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	-1,180	0.0%	1,180	-1,180
Total Salaries	144,000	108,000	0	0.0%	108,000	132,435	99,326	6,923	64,590	65.0%	34,737	64,590
Fringes	41,760	31,320	0	0.0%	31,320	40,113	30,085	2,059	14,604	48.5%	15,481	14,604
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	416,121	312,091	62,710	20.1%	249,381	345,322	258,992	140,112	242,614	93.7%	16,377	179,904
Travel, Tuition & Dues	37,000	27,750	0	0.0%	27,750	37,000	27,750	0	0	0.0%	27,750	0
Communications	0	0	0	0.0%	0	0	0	0	754	0.0%	-754	754
Repairs & Maintenance Services	4,677,793	3,508,345	0	0.0%	3,508,345	4,676,604	3,507,453	0	0	0.0%	3,507,453	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	908,726	681,544	6,271	0.9%	675,273	904,466	678,350	231,970	611,891	90.2%	66,458	605,620
TOTAL EXPENSES	6,225,400	4,669,050	68,981	1.5%	4,600,069	6,135,940	4,601,955	381,064	934,453	20.3%	3,667,502	865,472
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	6,225,400	4,669,050	68,981	1.5%	-4,600,069	6,135,940	4,601,955	381,064	934,453	20.3%	-3,667,502	865,472
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	6,225,400	4,669,050	68,981	1.5%	-4,600,069	6,135,940	4,601,955	381,064	934,453	20.3%	-3,667,502	865,472
Other Program Revenue	0	0	1	0.0%	1	0	0	8	11	0.0%	11	10
TOTAL PROGRAM REVENUE	6,225,400	4,669,050	68,982	1.5%	-4,600,068	6,135,940	4,601,955	381,071	934,464	20.3%	-3,667,491	865,482
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	6,225,400	4,669,050	68,982	1.5%	-4,600,068	6,135,940	4,601,955	381,071	934,464	20.3%	-3,667,491	865,482

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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	135,500	101,625	94,240	92.7%	7,385	135,500	101,625	9,395	88,348	86.9%	13,277	-5,892
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	17,500	13,125	12,602	96.0%	523	24,000	18,000	1,852	23,011	127.8%	-5,011	10,409
Total Salaries	153,000	114,750	106,842	93.1%	7,908	159,500	119,625	11,247	111,359	93.1%	8,266	4,517
Fringes	66,600	49,950	48,810	97.7%	1,140	76,900	57,675	6,235	54,215	94.0%	3,460	5,405
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	4	0.0%	-4	0	0	0	0	0.0%	0	-4
Travel, Tuition & Dues	200	150	85	56.4%	65	200	150	0	0	0.0%	150	-85
Communications	707,200	530,400	381,369	71.9%	149,031	705,200	528,900	49,886	388,734	73.5%	140,166	7,365
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	18,500	13,875	12,745	91.9%	1,130	22,100	16,575	2,099	16,033	96.7%	542	3,288
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	20,200	15,150	13,666	90.2%	1,484	21,300	15,975	2,009	16,380	102.5%	-405	2,714
TOTAL EXPENSES	965,700	724,275	563,521	77.8%	160,754	985,200	738,900	71,476	586,721	79.4%	152,179	23,200
PROGRAM REVENUE:												
Charges, Commissions & Fees	965,700	724,275	669,801	92.5%	-54,474	985,200	738,900	99,339	711,836	96.3%	-27,064	42,035
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	965,700	724,275	669,801	92.5%	-54,474	985,200	738,900	99,339	711,836	96.3%	-27,064	42,035
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licenses & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	965,700	724,275	669,801	92.5%	-54,474	985,200	738,900	99,339	711,836	96.3%	-27,064	42,035

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	619,100	464,325	428,992	92.4%	35,333	619,100	464,325	41,169	413,229	89.0%	51,096	-15,763
Overtime	3,700	2,775	722	26.0%	2,053	3,700	2,775	59	1,700	61.3%	1,075	978
All Other Salary Codes	100,000	75,000	93,698	124.9%	-18,698	125,300	93,975	11,614	91,803	97.7%	2,172	-1,895
Total Salaries	722,800	542,100	523,412	96.6%	18,688	748,100	561,075	52,842	506,732	90.3%	54,343	-16,680
Fringes	272,400	204,300	210,950	103.3%	-6,650	335,800	251,850	24,232	221,100	87.8%	30,750	10,150
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	165,200	123,900	122,568	98.9%	1,332	1,400	1,050	100	800	76.2%	250	-121,768
Travel, Tuition & Dues	1,500	1,125	664	59.0%	461	1,600	1,200	0	666	55.5%	534	2
Communications	26,600	19,950	15,201	76.2%	4,749	20,500	15,375	1,840	16,369	106.5%	-994	1,168
Repairs & Maintenance Services	937,700	703,275	774,965	110.2%	-71,690	1,019,500	764,625	85,728	735,424	96.2%	29,201	-39,541
Internal Service Fees	311,500	233,625	218,938	93.7%	14,687	249,600	187,200	24,016	183,625	98.1%	3,575	-35,313
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	461,000	345,750	760,857	220.1%	-415,107	399,000	299,250	68,866	186,614	62.4%	112,636	-574,243
TOTAL EXPENSES	2,898,700	2,174,025	2,627,555	120.9%	-453,530	2,775,500	2,081,625	257,624	1,851,330	88.9%	230,295	-776,225
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,898,700	2,174,025	2,248,951	103.4%	74,926	2,775,500	2,081,625	215,675	2,099,966	100.9%	18,341	-148,985
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	2,898,700	2,174,025	2,248,951	103.4%	74,926	2,775,500	2,081,625	215,675	2,099,966	100.9%	18,341	-148,985
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	3,804	0.0%	3,804	0	0	0	2,475	0.0%	2,475	-1,329
TOTAL NON-PROGRAM REVENUE	0	0	3,804	0.0%	3,804	0	0	0	2,475	0.0%	2,475	-1,329
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	-1	6,632,770	0.0%	6,632,770	6,632,770
TOTAL REVENUE AND TRANSFERS	2,898,700	2,174,025	2,252,756	103.6%	78,731	2,775,500	2,081,625	215,674	8,735,211	419.6%	6,653,586	6,482,455

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	281,600	211,200	176,886	83.8%	34,314	281,600	211,200	17,047	160,286	75.9%	50,914	-16,600
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	38,600	28,950	33,400	115.4%	-4,450	49,300	36,975	2,759	33,455	90.5%	3,520	55
Total Salaries	329,300	246,975	210,285	85.1%	36,690	340,000	255,000	19,806	193,740	76.0%	61,260	-16,545
Fringes	135,100	101,325	70,990	70.1%	30,335	136,500	102,375	9,120	77,748	75.9%	24,627	6,758
Other Expenses:												
Utilities	0	0	47	0.0%	-47	100	75	0	128	171.0%	-53	81
Professional & Purchased Services	115,800	86,850	53,086	61.1%	33,764	95,000	71,250	13,279	65,882	92.5%	5,368	12,796
Travel, Tuition & Dues	2,100	1,575	0	0.0%	1,575	2,100	1,575	0	0	0.0%	1,575	0
Communications	25,100	18,825	9,159	48.7%	9,666	17,200	12,900	584	9,472	73.4%	3,428	313
Repairs & Maintenance Services	1,100	825	0	0.0%	825	1,100	825	0	0	0.0%	825	0
Internal Service Fees	214,900	161,175	162,544	100.8%	-1,369	174,400	130,800	15,436	130,353	99.7%	447	-32,191
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	107,400	80,550	46,929	58.3%	33,621	201,000	150,750	8,363	83,257	55.2%	67,493	36,328
TOTAL EXPENSES	930,800	698,100	553,042	79.2%	145,058	967,400	725,550	66,588	560,580	77.3%	164,970	7,538
PROGRAM REVENUE:												
Charges, Commissions & Fees	930,800	698,100	712,251	102.0%	14,151	967,400	725,550	71,025	699,001	96.3%	-26,549	-13,250
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	930,800	698,100	712,251	102.0%	14,151	967,400	725,550	71,025	699,001	96.3%	-26,549	-13,250
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	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	390,160	0.0%	390,160	0	0	-84,366	164,771	0.0%	164,771	-225,389
TOTAL NON-PROGRAM REVENUE	0	0	390,160	0.0%	390,160	0	0	-84,366	164,771	0.0%	164,771	-225,389
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	930,800	698,100	1,102,411	157.9%	404,311	967,400	725,550	-13,342	863,773	119.1%	138,223	-238,638

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,000	4,500	8,565	190.3%	-4,065	6,000	4,500	289	2,552	56.7%	1,948	-6,013
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	-31	0.0%	31	-31
Total Salaries	6,000	4,500	8,565	190.3%	-4,065	6,000	4,500	289	2,520	56.0%	1,980	-6,045
Fringes	2,300	1,725	993	57.6%	732	2,300	1,725	152	903	52.3%	822	-90
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	54,900	41,175	0	0.0%	41,175	3,300	2,475	450	4,643	187.6%	-2,168	4,643
Travel, Tuition & Dues	2,500	1,875	0	0.0%	1,875	400	300	0	1,085	361.7%	-785	1,085
Communications	0	0	157	0.0%	-157	600	450	1,100	2,079	462.1%	-1,629	1,922
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	27,500	20,625	343	1.7%	20,282	8,900	6,675	0	34	0.5%	6,641	-309
TOTAL EXPENSES	93,200	69,900	10,059	14.4%	59,841	21,500	16,125	1,991	11,264	69.9%	4,861	1,205
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	3,200	2,400	357	14.9%	-2,043	0	0	7	113	0.0%	113	-244
TOTAL PROGRAM REVENUE	3,200	2,400	357	14.9%	-2,043	0	0	7	113	0.0%	113	-244
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	90,000	67,500	15,361	22.8%	-52,139	21,500	16,125	2,831	16,703	103.6%	578	1,342
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	90,000	67,500	15,361	22.8%	-52,139	21,500	16,125	2,831	16,703	103.6%	578	1,342
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	93,200	69,900	15,718	22.5%	-54,182	21,500	16,125	2,838	16,817	104.3%	692	1,099

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2011

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	FY11 -FY10 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	51,400	38,550	52,184	135.4%	-13,634	196,500	147,375	5,276	59,859	40.6%	87,516	7,675
Travel, Tuition & Dues	20,300	15,225	1,880	12.3%	13,345	17,500	13,125	0	2,186	16.7%	10,939	306
Communications	20,000	15,000	14,120	94.1%	880	20,300	15,225	1,585	14,230	93.5%	995	110
Repairs & Maintenance Services	400	300	2,176	725.3%	-1,876	400	300	0	0	0.0%	300	-2,176
Internal Service Fees	200	150	175	116.6%	-25	200	150	18	355	236.5%	-205	180
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	57,700	43,275	39,208	90.6%	4,067	61,100	45,825	1,644	29,179	63.7%	16,646	-10,029
TOTAL EXPENSES	150,000	112,500	109,743	97.5%	2,757	296,000	222,000	8,523	105,809	47.7%	116,191	-3,934
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	68,459	60.9%	-44,041	296,000	222,000	10,072	66,760	30.1%	-155,240	-1,699
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	68,459	60.9%	-44,041	296,000	222,000	10,072	66,760	30.1%	-155,240	-1,699
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	68,459	60.9%	-44,041	296,000	222,000	10,072	66,760	30.1%	-155,240	-1,699

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2011

Health
Grant Fund

Description	Prior Year Budget	PY Budget Thru Current Month	Prior Year Actuals Thru Current Mo.	Prior Year % Thru Current Mo	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Month Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	11,763,600	8,822,700	7,131,669	80.80%	1,691,031	12,176,500	9,132,375	848,793	7,984,833	87.40%	1,147,542	853,164
Overtime	0	0	36,698	0	-36,698	0	0	12,550	24,769	0	-24,769	-11,929
All Other Salary Codes	0	0	47,009	0	-47,009	273,400	205,050	7,291	215,362	105.00%	-10,312	168,353
Total Salaries	11,763,600	8,822,700	7,215,375	81.80%	1,607,325	12,449,900	9,337,425	868,635	8,224,964	88.10%	1,112,461	1,009,589
Fringes	4,477,300	3,357,975	2,612,056	77.80%	745,919	4,709,500	3,532,125	369,312	3,182,499	90.10%	349,626	570,443
Other Expenses:												
Utilities	5,000	3,750	2,990	79.70%	760	5,000	3,750	8	1,881	50.10%	1,869	-1,109
Professional & Purchased Services	5,664,500	4,248,375	2,613,972	61.50%	1,634,403	6,081,500	4,561,125	212,686	2,718,701	59.60%	1,842,424	104,729
Travel, Tuition & Dues	273,200	204,900	113,089	55.20%	91,811	259,400	194,550	13,590	114,593	58.90%	79,957	1,504
Communications	148,600	111,450	78,695	70.60%	32,755	166,400	124,800	20,470	90,566	72.60%	34,234	11,871
Repairs & Maintenance Services	17,300	12,975	3,802	29.30%	9,173	114,000	85,500	0	29,335	34.30%	56,165	25,533
Internal Service Fees	0	0	0	0	0	0	0	0	3,576	0	-3,576	3,576
Transfers to Other Funds & Units	0	0	0	0	0	0	0	0	0	0	0	0
All Other Expenses	3,028,900	2,271,675	1,570,899	69.20%	700,776	3,210,700	2,408,025	221,517	1,456,371	60.50%	951,654	-114,528
TOTAL EXPENSES	25,378,400	19,033,800	14,210,877	74.70%	4,822,923	26,996,400	20,247,300	1,706,217	15,822,486	78.10%	4,424,814	1,611,609
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	4,125	0	0	4,125	0	0	0	4,958	0	-4,958	4,958
Other Governments & Agencies												
Federal Direct	6,958,600	5,218,950	3,032,608	58.10%	2,186,342	9,575,000	7,181,250	42,684	2,881,682	40.10%	4,299,568	-150,926
Fed Through State Pass-Through	14,646,000	10,984,500	8,405,351	76.50%	2,579,149	13,818,900	10,364,175	444,821	7,171,331	69.20%	3,192,844	-1,234,020
Fed Through Other Pass-Through	0	0	0	0	0	0	0	0	0	0	0	0
State Direct	51,000	38,250	35,991	94.10%	2,259	0	0	0	0	0	0	-35,991
Other Government & Agencies	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Other Governments & Agencies	21,655,600	16,241,700	11,473,950	70.60%	4,767,750	23,393,900	17,545,425	487,505	10,053,012	57.30%	7,492,413	-1,420,938
Other Program Revenue	442,400	331,800	272,727	82.20%	59,073	228,900	171,675	0	85,507	49.80%	86,168	-187,220
TOTAL PROGRAM REVENUE	22,103,500	16,577,625	11,746,677	70.90%	4,830,948	23,622,800	17,717,100	487,505	10,143,478	57.30%	7,573,622	-1,603,199
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0	0	0	0	0	0	0	0	0
Local Option Sales Tax	0	0	0	0	0	0	0	0	0	0	0	0
Other Tax, Licences & Permits	0	0	0	0	0	0	0	0	0	0	0	0
Fines, Forfeits & Penalties	0	0	0	0	0	0	0	0	0	0	0	0
Compensation from Property	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
Transfers From Other Funds & Units	3,274,900	2,456,175	2,168,085	88.30%	288,090	3,373,600	2,530,200	274,383	2,239,926	88.50%	290,274	71,841
TOTAL REVENUE AND TRANSFERS	25,378,400	19,033,800	13,914,762	73.10%	5,119,038	26,996,400	20,247,300	761,888	12,383,404	61.20%	7,863,896	-1,531,358

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2011

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	FY11 -FY10 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	971	0.0%	971	0	0	28	455	0.0%	455	-516
TOTAL PROGRAM REVENUE	0	0	971	0.0%	971	0	0	28	455	0.0%	455	-516
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	971	5.2%	-17,779	25,000	18,750	28	455	2.4%	-18,295	-516

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	15,000	11,250	0	0.0%	11,250	15,000	11,250	0	2,723	24.2%	8,527	2,723
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	0	0.0%	11,250	15,000	11,250	0	2,723	24.2%	8,527	2,723
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	0	0.0%	3,750	5,000	3,750	0	0	0.0%	3,750	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	20,000	15,000	0	0.0%	15,000	20,000	15,000	0	2,723	18.2%	12,277	2,723
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	1,750	0.0%	-13,250	20,000	15,000	0	2,723	0.0%	-12,277	973
Subtotal Other Governments & Agencies	20,000	15,000	1,750	11.7%	-13,250	20,000	15,000	0	2,723	18.2%	-12,277	973
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	20,000	15,000	1,750	11.7%	-13,250	20,000	15,000	0	2,723	18.2%	-12,277	973
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	1,750	11.7%	-13,250	20,000	15,000	0	2,723	18.2%	-12,277	973

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	60,354	0.0%	-60,354	0	0	0	0	0.0%	0	-60,354
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	5,010	0.0%	-5,010	0	0	0	0	0.0%	0	-5,010
Total Salaries	0	0	65,364	0.0%	-65,364	0	0	0	0	0.0%	0	-65,364
Fringes	0	0	17,081	0.0%	-17,081	0	0	0	0	0.0%	0	-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	10,296,800	7,722,600	5,927,329	76.8%	1,795,271	0	0	1,476,159	5,859,892	0.0%	-5,859,892	-67,437
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	7,825,100	5,868,825	11,276,521	192.1%	-5,407,696	5,027,900	3,770,925	314,464	2,330,745	61.8%	1,440,180	-8,945,776
All Other Expenses	10,541,000	7,905,750	7,117,984	90.0%	787,766	35,839,100	26,879,325	6,423,139	15,125,379	56.3%	11,753,946	8,007,395
TOTAL EXPENSES	28,662,900	21,497,175	24,404,278	113.5%	-2,907,103	40,867,000	30,650,250	8,213,763	23,316,015	76.1%	7,334,235	-1,088,263
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	26,671	0.0%	26,671	0	0	199	3,808	0.0%	3,808	-22,863
TOTAL PROGRAM REVENUE	0	0	26,671	0.0%	26,671	0	0	199	3,808	0.0%	3,808	-22,863
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	30,567,000	22,925,250	24,104,239	105.1%	1,178,989	40,867,000	30,650,250	5,001,974	23,816,002	77.7%	-6,834,248	-288,237
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	30,567,000	22,925,250	24,104,239	105.1%	1,178,989	40,867,000	30,650,250	5,001,974	23,816,002	77.7%	-6,834,248	-288,237
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	30,567,000	22,925,250	24,130,910	105.3%	1,205,660	40,867,000	30,650,250	5,002,173	23,819,810	77.7%	-6,830,440	-311,100

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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,768,800	5,076,600	4,042,961	79.6%	1,033,639	6,724,300	5,043,225	426,902	3,876,203	76.9%	1,167,022	-166,758
Overtime	56,000	42,000	32,687	77.8%	9,313	56,000	42,000	1,393	31,983	76.2%	10,017	-704
All Other Salary Codes	5,000	3,750	733,660	19564.3%	-729,910	177,400	133,050	65,252	829,441	623.4%	-696,391	95,781
Total Salaries	6,829,800	5,122,350	4,809,308	93.9%	313,042	6,957,700	5,218,275	493,547	4,737,627	90.8%	480,648	-71,681
Fringes	2,214,600	1,660,950	1,567,390	94.4%	93,560	2,420,500	1,815,375	189,213	1,669,346	92.0%	146,029	101,956
Other Expenses:												
Utilities	1,100	825	218	26.5%	607	600	450	0	63	14.0%	387	-155
Professional & Purchased Services	1,689,600	1,267,200	1,212,932	95.7%	54,268	1,557,500	1,168,125	153,311	1,163,814	99.6%	4,311	-49,118
Travel, Tuition & Dues	15,500	11,625	3,715	32.0%	7,910	10,600	7,950	241	5,599	70.4%	2,351	1,884
Communications	220,800	165,600	93,927	56.7%	71,673	133,800	100,350	10,475	97,269	96.9%	3,081	3,342
Repairs & Maintenance Services	619,100	464,325	317,028	68.3%	147,297	669,400	502,050	16,295	135,975	27.1%	366,075	-181,053
Internal Service Fees	491,300	368,475	353,841	96.0%	14,634	1,135,400	851,550	94,180	847,628	99.5%	3,922	493,787
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,687,700	1,265,775	1,960,614	154.9%	-694,839	1,699,000	1,274,250	203,451	1,447,913	113.6%	-173,663	-512,701
TOTAL EXPENSES	13,769,500	10,327,125	10,318,974	99.9%	8,151	14,584,500	10,938,375	1,160,713	10,105,234	92.4%	833,141	-213,740
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,769,500	10,327,125	10,119,142	98.0%	-207,983	14,584,500	10,938,375	1,375,113	10,928,937	99.9%	-9,438	809,795
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	13,769,500	10,327,125	10,119,142	98.0%	-207,983	14,584,500	10,938,375	1,375,113	10,928,937	99.9%	-9,438	809,795
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	-610	0.0%	-610	-610
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	-610	0.0%	-610	-610
Transfers From Other Funds & Units	0	0	17,113	0.0%	17,113	0	0	0	200,034	0.0%	200,034	182,921
TOTAL REVENUE AND TRANSFERS	13,769,500	10,327,125	10,136,255	98.2%	-190,870	14,584,500	10,938,375	1,375,113	11,128,361	101.7%	189,986	992,106

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Information Technology Service
 NECAT 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	FY11 -FY10 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	81,600	61,200	0	72,600	118.6%	-11,400	72,600
Travel, Tuition & Dues	0	0	0	0.0%	0	1,600	1,200	0	0	0.0%	1,200	0
Communications	0	0	291	0.0%	-291	5,400	4,050	290	3,028	74.8%	1,023	2,737
Repairs & Maintenance Services	0	0	136	0.0%	-136	2,900	2,175	273	805	37.0%	1,370	669
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	8,500	6,375	0	0	0.0%	6,375	0
TOTAL EXPENSES	0	0	427	0.0%	-427	100,000	75,000	562	76,432	101.9%	-1,432	76,005
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	1	14	0.0%	14	14
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	1	14	0.0%	14	14
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	100,000	75,000	0	0	0.0%	-75,000	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	15	1,353	0.0%	1,353	1,353
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	100,000	75,000	15	1,353	1.8%	-73,647	1,353
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	25,801	0.0%	25,801	25,801
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	100,000	75,000	16	27,168	36.2%	-47,832	27,168

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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	699,900	524,925	525,889	100.2%	-964	703,800	527,850	74,664	547,980	103.8%	-20,130	22,091
Overtime	11,000	8,250	8,555	103.7%	-305	13,000	9,750	3,298	9,977	102.3%	-227	1,422
All Other Salary Codes	73,900	55,425	43,736	78.9%	11,689	84,800	63,600	3,383	54,309	85.4%	9,291	10,573
Total Salaries	784,800	588,600	578,180	98.2%	10,420	801,600	601,200	81,345	612,266	101.8%	-11,066	34,086
Fringes	265,200	198,900	194,797	97.9%	4,103	305,400	229,050	30,053	227,916	99.5%	1,134	33,119
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	22,200	16,650	15,752	94.6%	898	19,000	14,250	221	4,700	33.0%	9,550	-11,052
Travel, Tuition & Dues	23,000	17,250	2,702	15.7%	14,548	13,400	10,050	4,542	12,989	129.2%	-2,939	10,287
Communications	23,000	17,250	9,361	54.3%	7,889	20,000	15,000	860	8,007	53.4%	6,993	-1,354
Repairs & Maintenance Services	25,000	18,750	3,162	16.9%	15,588	17,100	12,825	0	0	0.0%	12,825	-3,162
Internal Service Fees	6,000	4,500	3,525	78.3%	975	14,000	10,500	1,167	10,500	100.0%	0	6,975
Transfers to Other Funds & Units	42,800	32,100	33,758	105.2%	-1,658	70,100	52,575	1,665	33,208	63.2%	19,367	-550
All Other Expenses	99,400	74,550	29,550	39.6%	45,000	66,800	50,100	2,240	30,554	61.0%	19,546	1,004
TOTAL EXPENSES	1,291,400	968,550	870,788	89.9%	97,762	1,327,400	995,550	122,092	940,139	94.4%	55,411	69,351
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	7,800	5,850	0	0.0%	-5,850	0	0	0	-902	0.0%	-902	-902
Fed Through State Pass-Through	869,400	652,050	582,859	89.4%	-69,191	917,500	688,125	95,018	688,957	100.1%	832	106,098
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	877,200	657,900	582,859	88.6%	-75,041	917,500	688,125	95,018	688,056	100.0%	-69	105,197
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	877,200	657,900	582,859	88.6%	-75,041	917,500	688,125	95,018	688,056	100.0%	-69	105,197
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	414,200	310,650	260,809	84.0%	-49,841	409,900	307,425	33,724	281,091	91.4%	-26,334	20,282
TOTAL REVENUE AND TRANSFERS	1,291,400	968,550	843,668	87.1%	-124,882	1,327,400	995,550	128,741	969,147	97.3%	-26,403	125,479

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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	312,200	234,150	126,899	54.2%	107,251	237,900	178,425	18,307	162,458	91.1%	15,967	35,559
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	6,865	0.0%	-6,865	0	0	972	7,400	0.0%	-7,400	535
Total Salaries	312,200	234,150	133,764	57.1%	100,386	237,900	178,425	19,280	169,857	95.2%	8,568	36,093
Fringes	83,400	62,550	32,488	51.9%	30,062	56,900	42,675	5,265	42,102	98.7%	573	9,614
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,500	25,875	750	2.9%	25,125	83,600	62,700	2,082	15,540	24.8%	47,160	14,790
Travel, Tuition & Dues	2,500	1,875	476	25.4%	1,399	1,000	750	452	945	126.1%	-195	469
Communications	17,800	13,350	4,372	32.7%	8,978	8,500	6,375	329	3,381	53.0%	2,994	-991
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	2,000	1,500	0	0.0%	1,500	500	375	0	0	0.0%	375	0
All Other Expenses	142,400	106,800	52,681	49.3%	54,119	51,500	38,625	640	5,098	13.2%	33,527	-47,583
TOTAL EXPENSES	594,800	446,100	224,532	50.3%	221,568	439,900	329,925	28,047	236,924	71.8%	93,001	12,392
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	10,000	7,500	0	10,000	133.3%	2,500	10,000
Fed Through State Pass-Through	10,300	7,725	3,796	49.1%	-3,929	10,300	7,725	0	7,572	98.0%	-153	3,776
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	134,250	65.6%	-70,500	179,000	134,250	44,000	203,250	151.4%	69,000	69,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	283,300	212,475	138,046	65.0%	-74,429	199,300	149,475	44,000	220,822	147.7%	71,347	82,776
Other Program Revenue	311,500	233,625	276,304	118.3%	42,679	240,600	180,450	12	321,748	178.3%	141,298	45,444
TOTAL PROGRAM REVENUE	594,800	446,100	414,349	92.9%	-31,751	439,900	329,925	44,012	542,570	164.5%	212,645	128,221
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	594,800	446,100	414,349	92.9%	-31,751	439,900	329,925	44,012	542,570	164.5%	212,645	128,221

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2011

Mayor's Office
 Child & Youth Grants

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	50,600	37,950	6,680	37,870	99.8%	80	37,870
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	50,600	37,950	6,680	37,870	99.8%	80	37,870
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	50,600	37,950	0	0	0.0%	-37,950	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	50,600	37,950	0	0	0.0%	-37,950	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	50,600	37,950	0	0	0.0%	-37,950	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2011

Mayor's Office
 Cities of 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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	85,000	63,750	0	0.0%	63,750	71,200	53,400	6,538	62,115	116.3%	-8,715	62,115
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	-745	0.0%	745	-745
Total Salaries	85,000	63,750	0	0.0%	63,750	71,200	53,400	6,538	61,370	114.9%	-7,970	61,370
Fringes	15,000	11,250	0	0.0%	11,250	13,200	9,900	1,975	13,534	136.7%	-3,634	13,534
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	100,000	75,000	0	0.0%	75,000	84,400	63,300	8,513	74,904	118.3%	-11,604	74,904
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	100,000	75,000	0	0.0%	-75,000	84,400	63,300	1	38	0.1%	-63,262	38
TOTAL PROGRAM REVENUE	100,000	75,000	0	0.0%	-75,000	84,400	63,300	1	38	0.1%	-63,262	38
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	100,000	75,000	0	0.0%	-75,000	84,400	63,300	1	38	0.1%	-63,262	38

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	223,000	167,250	45,331	27.1%	121,919	449,300	336,975	8,505	78,773	23.4%	258,202	33,442
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	22,581	0.0%	-22,581	3,600	2,700	1,336	11,088	410.7%	-8,388	-11,493
Total Salaries	223,000	167,250	67,912	40.6%	99,338	452,900	339,675	9,841	89,861	26.5%	249,814	21,949
Fringes	71,300	53,475	20,594	38.5%	32,881	161,500	121,125	4,229	35,617	29.4%	85,508	15,023
Other Expenses:												
Utilities	0	0	116	0.0%	-116	0	0	0	0	0.0%	0	-116
Professional & Purchased Services	2,366,600	1,774,950	171,760	9.7%	1,603,190	2,112,000	1,584,000	4,299	78,919	5.0%	1,505,081	-92,841
Travel, Tuition & Dues	56,000	42,000	11,230	26.7%	30,770	68,200	51,150	159	9,945	19.4%	41,205	-1,285
Communications	4,000	3,000	276	9.2%	2,724	3,000	2,250	39	309	13.7%	1,941	33
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	1,397,000	1,047,750	237,063	22.6%	810,687	4,560,800	3,420,600	94,569	576,091	16.8%	2,844,509	339,028
TOTAL EXPENSES	4,117,900	3,088,425	508,949	16.5%	2,579,476	7,358,400	5,518,800	113,136	790,742	14.3%	4,728,058	281,793
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	1,544,000	1,158,000	0	0.0%	-1,158,000	3,368,000	2,526,000	25,248	25,248	1.0%	-2,500,752	25,248
Fed Through State Pass-Through	2,573,900	1,930,425	105,126	5.4%	-1,825,299	3,986,400	2,989,800	369,406	281,805	9.4%	-2,707,995	176,679
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	4,117,900	3,088,425	105,126	3.4%	-2,983,299	7,354,400	5,515,800	394,653	307,053	5.6%	-5,208,747	201,927
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	4,117,900	3,088,425	105,126	3.4%	-2,983,299	7,354,400	5,515,800	394,653	307,053	5.6%	-5,208,747	201,927
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	4,000	3,000	0	0	0.0%	-3,000	0
TOTAL REVENUE AND TRANSFERS	4,117,900	3,088,425	105,126	3.4%	-2,983,299	7,358,400	5,518,800	394,653	307,053	5.6%	-5,211,747	201,927

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2011

Mayor's Office
 SEEA Grant

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance
EXPENSES:											
Salaries:											
Regular Pay	0	0	0	0.0%	0	25,000	18,750	3,846	20,769	110.8%	-2,019
Overtime	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
Total Salaries	0	0	0	0.0%	0	25,000	18,750	3,846	20,769	110.8%	-2,019
Fringes	0	0	0	0.0%	0	8,500	6,375	1,628	4,466	70.1%	1,909
Other Expenses:											
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0
Professional & Purchased Services	0	0	0	0.0%	0	216,000	162,000	0	0	0.0%	162,000
Travel, Tuition & Dues	0	0	0	0.0%	0	500	375	0	0	0.0%	375
Communications	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
Internal Service Fees	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
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0
TOTAL EXPENSES	0	0	0	0.0%	0	250,000	187,500	5,474	25,235	13.5%	162,265
PROGRAM REVENUE:											
Charges, Commissions & Fees	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
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0
Other Program Revenue	0	0	0	0.0%	0	250,000	187,500	0	125,000	66.7%	-62,500
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	250,000	187,500	0	125,000	66.7%	-62,500
NON-PROGRAM REVENUE:											
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0
Compensation from Property	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
Transfers From Other Funds & Units	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	0	125,000	66.7%	-62,500

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	660,700	495,525	455,541	91.9%	39,984	602,900	452,175	44,876	379,744	84.0%	72,431	-75,977
Overtime	1,800	1,350	21	1.5%	1,329	1,800	1,350	0	17	1.2%	1,333	-4
All Other Salary Codes	57,800	43,350	78,199	180.4%	-34,849	107,200	80,400	7,087	108,954	135.5%	-28,554	30,755
Total Salaries	720,300	540,225	533,760	98.8%	6,465	711,900	533,925	51,962	488,714	91.5%	45,211	-45,046
Fringes	237,100	177,825	171,011	96.2%	6,814	242,200	181,650	20,490	168,930	93.0%	12,720	-2,081
Other Expenses:												
Utilities	71,000	53,250	72,631	136.4%	-19,381	83,000	62,250	8,492	78,526	126.1%	-16,276	5,895
Professional & Purchased Services	80,500	60,375	74,617	123.6%	-14,242	140,700	105,525	15,728	109,446	103.7%	-3,921	34,829
Travel, Tuition & Dues	46,800	35,100	14,664	41.8%	20,436	10,000	7,500	3,835	14,444	192.6%	-6,944	-220
Communications	2,800	2,100	31,063	1479.2%	-28,963	2,800	2,100	5,130	29,600	1409.5%	-27,500	-1,463
Repairs & Maintenance Services	10,100	7,575	2,469	32.6%	5,106	10,100	7,575	80	769	10.1%	6,806	-1,700
Internal Service Fees	389,900	292,425	296,083	101.3%	-3,658	362,700	272,025	32,630	278,738	102.5%	-6,713	-17,345
Transfers to Other Funds & Units	845,300	633,975	633,975	100.0%	0	715,100	536,325	0	663,254	123.7%	-126,929	29,279
All Other Expenses	145,400	109,050	35,785	32.8%	73,265	62,200	46,650	1,716	43,262	92.7%	3,388	7,477
TOTAL EXPENSES	2,549,200	1,911,900	1,866,058	97.6%	45,842	2,340,700	1,755,525	140,062	1,875,682	106.8%	-120,157	9,624
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-161	0.0%	-161	7,600	5,700	5	-286	-5.0%	-5,986	-125
TOTAL PROGRAM REVENUE	0	0	-161	0.0%	-161	7,600	5,700	5	-286	-5.0%	-5,986	-125
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	2,549,200	1,911,900	1,928,184	100.9%	16,284	2,333,100	1,749,825	0	1,961,794	112.1%	211,969	33,610
TOTAL REVENUE AND TRANSFERS	2,549,200	1,911,900	1,928,024	100.8%	16,124	2,340,700	1,755,525	5	1,961,508	111.7%	205,983	33,484

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	8,548,200	6,411,150	5,776,728	90.1%	634,422	8,270,600	6,202,950	578,696	5,505,658	88.8%	697,292	-271,070
Overtime	38,100	28,575	10,170	35.6%	18,405	35,700	26,775	367	6,357	23.7%	20,418	-3,813
All Other Salary Codes	1,147,200	860,400	943,515	109.7%	-83,115	1,342,100	1,006,575	105,010	1,271,917	126.4%	-265,342	328,402
Total Salaries	9,733,500	7,300,125	6,730,413	92.2%	569,712	9,648,400	7,236,300	684,072	6,783,933	93.7%	452,367	53,520
Fringes	2,900,100	2,175,075	2,549,899	117.2%	-374,824	2,909,700	2,182,275	322,167	2,789,301	127.8%	-607,026	239,402
Other Expenses:												
Utilities	389,900	292,425	185,864	63.6%	106,561	281,800	211,350	24,590	194,512	92.0%	16,838	8,648
Professional & Purchased Services	8,014,400	6,010,800	6,508,691	108.3%	-497,891	5,924,600	4,443,450	1,257,220	6,845,945	154.1%	-2,402,495	337,254
Travel, Tuition & Dues	78,900	59,175	38,039	64.3%	21,136	144,500	108,375	4,163	57,976	53.5%	50,399	19,937
Communications	90,800	68,100	40,065	58.8%	28,035	199,900	149,925	3,740	52,306	34.9%	97,619	12,241
Repairs & Maintenance Services	40,300	30,225	16,855	55.8%	13,370	40,300	30,225	6,212	11,055	36.6%	19,170	-5,800
Internal Service Fees	152,400	114,300	113,925	99.7%	375	154,700	116,025	12,892	116,025	100.0%	0	2,100
Transfers to Other Funds & Units	1,489,900	1,117,425	1,392,565	124.6%	-275,140	1,187,800	890,850	0	1,134,709	127.4%	-243,859	-257,856
All Other Expenses	1,742,900	1,307,175	1,297,893	99.3%	9,282	1,816,000	1,362,000	131,357	1,240,326	91.1%	121,674	-57,567
TOTAL EXPENSES	24,633,100	18,474,825	18,874,207	102.2%	-399,382	22,307,700	16,730,775	2,446,414	19,226,088	114.9%	-2,495,313	351,881
PROGRAM REVENUE:												
Charges, Commissions & Fees	150,000	112,500	116,930	103.9%	4,430	143,100	107,325	14,266	99,167	92.4%	-8,158	-17,763
Other Governments & Agencies					0				0		0	
Federal Direct	12,253,400	9,190,050	8,574,408	93.3%	-615,642	11,848,000	8,886,000	921,723	9,105,546	102.5%	219,546	531,138
Fed Through State Pass-Through	8,858,500	6,643,875	7,761,578	116.8%	1,117,703	7,206,200	5,404,650	2,345	6,383,126	118.1%	978,476	-1,378,452
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	65,000	48,750	0	0.0%	-48,750	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	21,176,900	15,882,675	16,335,985	102.9%	453,310	19,054,200	14,290,650	924,068	15,488,672	108.4%	1,198,022	-847,313
Other Program Revenue	257,000	192,750	74,108	38.4%	-118,642	257,000	192,750	2,674	46,833	24.3%	-145,917	-27,275
TOTAL PROGRAM REVENUE	21,583,900	16,187,925	16,527,024	102.1%	339,099	19,454,300	14,590,725	941,007	15,634,672	107.2%	1,043,947	-892,352
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	5,309	0.0%	5,309	0	0	0	296	0.0%	296	-5,013
TOTAL NON-PROGRAM REVENUE	0	0	5,309	0.0%	5,309	0	0	0	296	0.0%	296	-5,013
Transfers From Other Funds & Units	3,049,200	2,286,900	2,667,381	116.6%	380,481	2,853,400	2,140,050	0	2,446,046	114.3%	305,996	-221,335
TOTAL REVENUE AND TRANSFERS	24,633,100	18,474,825	19,199,714	103.9%	724,889	22,307,700	16,730,775	941,007	18,081,014	108.1%	1,350,239	-1,118,700

Metro Government of Nashville
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MNPS
MNPS

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	387,495,570	290,621,678	304,516,866	104.8%	-13,895,188	367,132,900	275,349,675	34,072,469	292,342,876	106.2%	-16,993,201	-12,173,990
Overtime	2,119,630	1,589,723	1,408,526	88.6%	181,197	1,397,800	1,048,350	141,590	1,390,041	132.6%	-341,691	-18,485
All Other Salary Codes	7,892,400	5,919,300	5,981,677	101.1%	-62,377	7,966,700	5,975,025	958,356	5,218,445	87.3%	756,580	-763,232
Total Salaries	397,507,600	298,130,700	311,907,068	104.6%	-13,776,368	376,497,400	282,373,050	35,172,416	298,951,363	105.9%	-16,578,313	-12,955,705
Fringes	113,444,000	85,083,000	89,044,334	104.7%	-3,961,334	121,820,100	91,365,075	11,181,186	94,861,826	103.8%	-3,496,751	5,817,492
Other Expenses:												
Utilities	21,613,400	16,210,050	16,158,429	99.7%	51,621	21,612,200	16,209,150	2,133,320	18,503,150	114.2%	-2,294,000	2,344,721
Professional & Purchased Services	12,407,100	9,305,325	6,987,949	75.1%	2,317,376	34,391,999	25,793,999	3,190,752	25,911,596	100.5%	-117,596	18,923,647
Travel, Tuition & Dues	1,230,000	922,500	764,761	82.9%	157,739	1,287,256	965,442	86,804	789,612	81.8%	175,830	24,851
Communications	2,337,400	1,753,050	1,791,937	102.2%	-38,887	2,873,270	2,154,953	167,361	1,935,955	89.8%	218,997	144,018
Repairs & Maintenance Services	2,679,300	2,009,475	2,094,852	104.2%	-85,377	3,429,891	2,572,418	289,998	3,073,534	119.5%	-501,115	978,682
Internal Service Fees	3,092,500	2,319,375	1,827,754	78.8%	491,621	1,648,600	1,236,450	136,471	1,230,502	99.5%	5,948	-597,252
Transfers to Other Funds & Units	23,185,900	17,389,425	15,290,111	87.9%	2,099,314	23,298,900	17,474,175	4,046,452	17,838,859	102.1%	-364,684	2,548,748
All Other Expenses	43,264,900	32,448,675	31,991,205	98.6%	457,471	46,482,984	34,862,238	6,628,080	36,904,604	105.9%	-2,042,366	4,913,399
TOTAL EXPENSES	620,762,100	465,571,575	477,858,400	102.6%	-12,286,825	633,342,600	475,006,950	63,032,840	500,001,000	105.3%	-24,994,050	22,142,600
PROGRAM REVENUE:												
Charges, Commissions & Fees	660,000	495,000	789,273	159.4%	294,273	660,000	495,000	101,279	414,654	83.8%	-80,346	-374,619
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	88,000	66,000	106,442	161.3%	40,442	100,000	75,000	0	45,225	60.3%	-29,775	-61,217
Fed Through State Pass-Through	70,000	52,500	96,267	183.4%	43,767	100,000	75,000	0	121,568	162.1%	46,568	25,301
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	200,906,400	150,679,800	160,003,888	106.2%	9,324,088	207,165,600	155,374,200	20,765,269	170,321,075	109.6%	14,946,875	10,317,187
Other Government & Agencies	1,800	1,350	2,948	218.4%	1,598	1,800	1,350	558	5,276	390.8%	3,926	2,328
Subtotal Other Governments & Agencies	201,066,200	150,799,650	160,209,545	106.2%	9,409,895	207,367,400	155,525,550	20,765,827	170,493,144	109.6%	14,967,594	10,283,599
Other Program Revenue	1,195,100	896,325	441,065	49.2%	-455,260	305,100	228,825	15,890	231,983	101.4%	3,158	-209,082
TOTAL PROGRAM REVENUE	202,921,300	152,190,975	161,439,883	106.1%	9,248,908	208,332,500	156,249,375	20,882,996	171,139,782	109.5%	14,890,407	9,699,899
NON-PROGRAM REVENUE:												
Property Taxes	217,108,500	162,831,375	211,092,533	129.6%	48,261,158	226,738,900	170,054,175	72,941,499	209,550,017	123.2%	39,495,842	-1,542,516
Local Option Sales Tax	179,421,700	134,566,275	97,800,493	72.7%	-36,765,782	167,706,700	125,780,025	13,110,675	100,987,239	80.3%	-24,792,786	3,186,746
Other Tax, Licences & Permits	4,848,000	3,636,000	2,689,361	74.0%	-946,639	4,700,600	3,525,450	395,479	2,756,384	78.2%	-769,066	67,023
Fines, Forfeits & Penalties	6,200	4,650	6,900	148.4%	2,250	6,200	4,650	320	3,453	74.3%	-1,197	-3,447
Compensation from Property	353,000	264,750	261,276	98.7%	-3,474	353,000	264,750	116,043	448,509	169.4%	183,759	187,233
TOTAL NON-PROGRAM REVENUE	401,737,400	301,303,050	311,850,563	103.5%	10,547,513	399,505,400	299,629,050	86,564,016	313,745,603	104.7%	14,116,553	1,895,040
Transfers From Other Funds & Units	3,672,000	2,754,000	1,665,225	60.5%	-1,088,775	25,504,700	19,128,525	1,296,846	19,364,837	101.2%	236,312	17,699,612
TOTAL REVENUE AND TRANSFERS	608,330,700	456,248,025	474,955,670	104.1%	18,707,645	633,342,600	475,006,950	108,743,857	504,250,221	106.2%	29,243,271	29,294,551

Metro Government of Nashville
 Monthly Budget Accountability Report
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MNPS
 Charter Schools

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	2,284,552	0.0%	-2,284,552	0	0	0	0	0.0%	0	-2,284,552
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	19,049	0.0%	-19,049	0	0	0	0	0.0%	0	-19,049
Total Salaries	0	0	2,303,601	0.0%	-2,303,601	0	0	0	0	0.0%	0	-2,303,601
Fringes	0	0	631,035	0.0%	-631,035	0	0	-468	0	0.0%	0	-631,035
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,720,000	7,290,000	5,622,590	77.1%	1,667,410	12,279,600	9,209,700	-60	4,036,729	43.8%	5,172,972	-1,585,861
Travel, Tuition & Dues	0	0	308	0.0%	-308	0	0	0	0	0.0%	0	-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	0	0	11,850	100.0%	-11,850	0	0	0	0	0.0%	0	-11,850
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	9,720,000	7,290,000	8,569,385	117.5%	-1,279,385	12,279,600	9,209,700	-528	4,036,729	43.8%	5,172,972	-4,532,656
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	9,720,000	7,290,000	6,336,905	86.9%	-953,095	12,279,600	9,209,700	1,311,549	4,015,636	43.6%	-5,194,064	-2,321,269
TOTAL REVENUE AND TRANSFERS	9,720,000	7,290,000	6,336,905	86.9%	-953,095	12,279,600	9,209,700	1,311,549	4,015,636	43.6%	-5,194,064	-2,321,269

Metro Government of Nashville
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MNPS
 Print Shop

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	300,000	225,000	219,802	97.7%	5,198	300,000	225,000	16,545	175,444	78.0%	49,556	-44,358
Overtime	20,000	15,000	738	4.9%	14,262	20,000	15,000	0	3,260	21.7%	11,740	2,522
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	8,991	100.0%	-8,991	8,991
Total Salaries	320,000	240,000	220,540	91.9%	19,460	320,000	240,000	16,545	187,695	78.2%	52,305	-32,845
Fringes	121,600	91,200	89,709	98.4%	1,491	146,400	109,800	7,472	79,499	72.4%	30,301	-10,210
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,700	1,275	825	64.7%	450	1,700	1,275	62	621	48.7%	654	-204
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	325,000	243,750	44,743	18.4%	199,007	300,000	225,000	0	172	0.1%	224,828	-44,571
Repairs & Maintenance Services	25,000	18,750	15,996	85.3%	2,754	25,000	18,750	2,162	21,281	113.5%	-2,531	5,285
Internal Service Fees	3,000	2,250	863	38.4%	1,387	3,000	2,250	0	0	0.0%	2,250	-863
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	945	945	100.0%	-945	945
All Other Expenses	403,700	302,775	143,429	47.4%	159,346	383,900	287,925	22,517	163,946	56.9%	123,979	20,517
TOTAL EXPENSES	1,200,000	900,000	516,105	57.3%	383,895	1,180,000	885,000	49,702	454,159	51.3%	430,841	-61,946
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,200,000	900,000	483,186	53.7%	-416,814	1,180,000	885,000	26,063	446,523	50.5%	-438,477	-36,663
Other Governments & Agencies					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	1,200,000	900,000	483,186	53.7%	-416,814	1,180,000	885,000	26,063	446,523	50.5%	-438,477	-36,663
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	1,200,000	900,000	483,186	53.7%	-416,814	1,180,000	885,000	26,063	446,523	50.5%	-438,477	-36,663

Metro Government of Nashville
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MNPS
School Lunchroom

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	12,553,419	9,415,064	9,046,695	96.1%	368,369	12,271,362	9,203,522	1,043,171	8,720,008	94.7%	483,513	-326,687
Overtime	0	0	77,766	100.0%	-77,766	0	0	3,527	37,648	100.0%	-37,648	-40,118
All Other Salary Codes	0	0	135,363	100.0%	-135,363	0	0	6,766	48,712	100.0%	-48,712	-86,651
Total Salaries	12,553,419	9,415,064	9,259,823	98.4%	155,241	12,271,362	9,203,522	1,053,464	8,806,369	95.7%	397,153	-453,454
Fringes	5,705,504	4,279,128	4,427,144	103.5%	-148,016	6,227,781	4,670,836	589,199	4,786,171	102.5%	-115,336	359,027
Other Expenses:												
Utilities	1,117,755	838,316	0	0.0%	838,316	959,000	719,250	0	0	0.0%	719,250	0
Professional & Purchased Services	77,016	57,762	163,815	283.6%	-106,053	223,700	167,775	61,127	150,567	89.7%	17,208	-13,248
Travel, Tuition & Dues	87,744	65,808	63,809	97.0%	1,999	85,995	64,496	8,739	56,636	87.8%	7,860	-7,173
Communications	336,184	252,138	263,589	104.5%	-11,451	357,600	268,200	116,197	274,765	102.4%	-6,565	11,176
Repairs & Maintenance Services	424,110	318,083	210,853	66.3%	107,229	432,000	324,000	39,576	265,285	81.9%	58,715	54,432
Internal Service Fees	193,189	144,892	197,108	136.0%	-52,216	505,500	379,125	0	0	0.0%	379,125	-197,108
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	123,760	123,760	100.0%	-123,760	123,760
All Other Expenses	15,039,179	11,279,384	9,071,413	80.4%	2,207,971	15,175,462	11,381,597	1,428,034	8,820,261	77.5%	2,561,335	-251,152
TOTAL EXPENSES	35,534,100	26,650,575	23,657,554	88.8%	2,993,021	36,238,400	27,178,800	3,420,096	23,283,814	85.7%	3,894,986	-373,740
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,889,812	6,667,359	5,823,599	87.3%	-843,760	7,513,300	5,634,975	698,812	5,175,898	91.9%	-459,077	-647,701
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	1,769,975	1,327,481	294,321	22.2%	-1,033,160	1,770,000	1,327,500	0	242,537	18.3%	-1,084,963	-51,784
Fed Through State Pass-Through	24,441,273	18,330,955	13,587,631	74.1%	-4,743,324	26,534,900	19,901,175	3,332,782	13,646,662	68.6%	-6,254,513	59,031
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	317,336	238,002	320,130	134.5%	82,128	325,000	243,750	0	319,394	131.0%	75,644	-736
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	26,528,584	19,896,438	14,202,082	71.4%	-5,694,356	28,629,900	21,472,425	3,332,782	14,208,593	66.2%	-7,263,832	6,511
Other Program Revenue	95,178	71,384	11,604	16.3%	-59,780	95,200	71,400	161	3,692	5.2%	-67,708	-7,912
TOTAL PROGRAM REVENUE	35,513,574	26,635,181	20,037,285	75.2%	-6,597,896	36,238,400	27,178,800	4,031,755	19,388,183	71.3%	-7,790,617	-649,102
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	20,526	15,395	230	1.5%	-15,165	0	0	0	0	0.0%	0	-230
TOTAL REVENUE AND TRANSFERS	35,534,100	26,650,575	20,037,515	75.2%	-6,613,060	36,238,400	27,178,800	4,031,755	19,388,183	71.3%	-7,790,617	-649,332

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	394,800	296,100	255,896	86.4%	40,204	380,500	285,375	25,883	243,319	85.3%	42,056	-12,577
Overtime	41,300	30,975	20,298	65.5%	10,677	55,800	41,850	3,464	18,702	44.7%	23,148	-1,596
All Other Salary Codes	200	150	27,453	18301.8%	-27,303	14,100	10,575	3,072	38,555	364.6%	-27,980	11,102
Total Salaries	436,300	327,225	303,646	92.8%	23,579	450,400	337,800	32,419	300,575	89.0%	37,225	-3,071
Fringes	129,600	97,200	102,054	105.0%	-4,854	156,200	117,150	13,138	113,862	97.2%	3,288	11,808
Other Expenses:												
Utilities	396,400	297,300	236,615	79.6%	67,299	396,400	297,300	32,824	257,941	86.8%	39,150	21,326
Professional & Purchased Services	501,400	376,050	317,920	84.5%	58,130	501,400	376,050	56,560	323,731	86.1%	52,319	5,811
Travel, Tuition & Dues	2,000	1,500	6,216	414.4%	-4,716	2,000	1,500	3,060	6,070	404.6%	-4,570	-146
Communications	11,200	8,400	15,246	181.5%	-6,846	11,200	8,400	833	12,618	150.2%	-4,218	-2,628
Repairs & Maintenance Services	40,600	30,450	20,099	66.0%	10,351	40,600	30,450	4,251	26,014	85.4%	4,436	5,915
Internal Service Fees	29,000	21,750	21,452	98.6%	298	29,300	21,975	2,614	23,303	106.0%	-1,328	1,851
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	5,500	100.0%	39,150	5,500
All Other Expenses	135,300	101,475	121,992	120.2%	67,299	126,300	94,725	13,540	114,320	120.7%	39,150	-7,672
TOTAL EXPENSES	1,681,800	1,261,350	1,145,240	90.8%	210,540	1,713,800	1,285,350	159,239	1,183,934	92.1%	204,602	38,694
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	759,450	1,128,967	148.7%	369,517	1,114,800	836,100	418,164	1,176,029	140.7%	339,929	47,062
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	2	0.0%	2	0	0	0	0	0.0%	0	-2
TOTAL PROGRAM REVENUE	1,012,600	759,450	1,128,969	148.7%	369,519	1,114,800	836,100	418,164	1,176,029	140.7%	339,929	47,060
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	669,200	501,900	846,818	168.7%	344,918	599,000	449,250	1,500	287,283	63.9%	-161,967	-559,535
TOTAL REVENUE AND TRANSFERS	1,681,800	1,261,350	1,975,787	156.6%	714,437	1,713,800	1,285,350	419,664	1,463,312	113.8%	177,962	-512,475

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,200,500	1,650,375	1,649,512	99.9%	863	2,223,400	1,667,550	151,658	1,570,047	94.2%	97,503	-79,465
Overtime	3,000	2,250	3,544	157.5%	-1,294	4,000	3,000	607	4,857	161.9%	-1,857	1,313
All Other Salary Codes	151,000	113,250	59,222	52.3%	54,028	158,100	118,575	31,501	57,628	48.6%	60,947	-1,594
Total Salaries	2,354,500	1,765,875	1,712,278	97.0%	53,597	2,385,500	1,789,125	183,767	1,632,532	91.2%	156,593	-79,746
Fringes	809,700	607,275	563,036	92.7%	44,239	925,600	694,200	78,415	650,712	93.7%	43,488	87,676
Other Expenses:												
Utilities	9,100	6,825	3,772	55.3%	3,053	6,000	4,500	504	4,821	107.1%	-321	1,049
Professional & Purchased Services	3,710,200	2,782,650	2,336,786	84.0%	445,864	2,295,600	1,721,700	216,410	1,545,471	89.8%	176,229	-791,315
Travel, Tuition & Dues	3,821,700	2,866,275	2,817,352	98.3%	48,923	3,552,800	2,664,600	333,925	1,867,504	70.1%	797,096	-949,848
Communications	83,000	62,250	24,113	38.7%	38,137	54,900	41,175	5,489	27,959	67.9%	13,216	3,846
Repairs & Maintenance Services	6,400	4,800	1,371	28.6%	3,429	3,000	2,250	0	793	35.3%	1,457	-578
Internal Service Fees	51,600	38,700	40,936	105.8%	-2,236	47,400	35,550	4,822	37,681	106.0%	-2,131	-3,255
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	653,800	490,350	505,631	103.1%	-15,281	819,800	614,850	108,382	620,832	101.0%	-5,982	115,201
TOTAL EXPENSES	11,500,000	8,625,000	8,005,275	92.8%	619,725	10,090,600	7,567,950	931,714	6,388,305	84.4%	1,179,645	-1,616,970
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	11,402,600	8,551,950	7,721,953	90.3%	-829,997	9,995,500	7,496,625	984,572	6,015,019	80.2%	-1,481,606	-1,706,934
Fed Through Other Pass-Through	0	0	20,320	0.0%	20,320	0	0	18,094	61,587	0.0%	61,587	41,267
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	11,402,600	8,551,950	7,742,273	90.5%	-809,677	9,995,500	7,496,625	1,002,666	6,076,606	81.1%	-1,420,019	-1,665,667
Other Program Revenue	600	450	92	20.4%	-358	200	150	3	13	8.7%	-137	-79
TOTAL PROGRAM REVENUE	11,403,200	8,552,400	7,742,365	90.5%	-810,035	9,995,700	7,496,775	1,002,669	6,076,619	81.1%	-1,420,156	-1,665,746
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	96,800	72,600	13,415	18.5%	-59,185	94,900	71,175	3,223	17,308	24.3%	-53,867	3,893
TOTAL REVENUE AND TRANSFERS	11,500,000	8,625,000	7,755,780	89.9%	-869,220	10,090,600	7,567,950	1,005,892	6,093,927	80.5%	-1,474,023	-1,661,853

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2011

Parks and 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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	296,694	222,521	141,852	63.7%	80,669	200,700	150,525	10,173	110,072	73.1%	40,453	-31,780
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	20,800	15,600	7,409	47.5%	8,191	16,400	12,300	521	7,816	63.5%	4,484	407
Total Salaries	317,494	238,121	149,260	62.7%	88,860	217,100	162,825	10,694	117,888	72.4%	44,937	-31,372
Fringes	7,903	5,927	5,689	96.0%	238	3,500	2,625	0	0	0.0%	2,625	-5,689
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	17,070	12,803	8,418	65.7%	4,385	10,100	7,575	0	43,239	570.8%	-35,664	34,821
Travel, Tuition & Dues	8,604	6,453	2,616	40.5%	3,836	11,000	8,250	0	5,595	67.8%	2,655	2,979
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	4,822	59.0%	3,353	12,500	9,375	0	31,094	331.7%	-21,719	26,272
All Other Expenses	828,826	621,619	158,558	25.5%	463,061	1,719,000	1,289,250	102,403	286,814	22.2%	1,002,436	128,256
TOTAL EXPENSES	1,190,796	893,097	329,364	36.9%	563,733	1,973,200	1,479,900	113,098	484,631	32.7%	995,269	155,267
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	348,500	261,375	47,954	18.3%	-213,421	1,375,100	1,031,325	55,542	55,542	5.4%	-975,783	7,588
Fed Through Other Pass-Through	12,597	9,448	1,511	16.0%	-7,937	69,300	51,975	0	0	0.0%	-51,975	-1,511
State Direct	590,750	443,063	167,378	37.8%	-275,685	343,000	257,250	0	193,434	75.2%	-63,816	26,056
Other Government & Agencies	27,049	20,287	11,349	0.0%	-8,938	15,000	11,250	0	14,626	0.0%	3,376	3,277
Subtotal Other Governments & Agencies	978,896	734,172	228,192	31.1%	-505,980	1,802,400	1,351,800	55,542	263,602	19.5%	-1,088,198	35,410
Other Program Revenue	211,900	158,925	96,359	60.6%	-62,566	170,800	128,100	10,681	152,219	118.8%	24,119	55,860
TOTAL PROGRAM REVENUE	1,190,796	893,097	324,550	36.3%	-568,547	1,973,200	1,479,900	66,223	415,822	28.1%	-1,064,078	91,272
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	1,190,796	893,097	324,550	36.3%	-568,547	1,973,200	1,479,900	66,223	415,822	28.1%	-1,064,078	91,272

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2011

Parks and 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	FY11 -FY10 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	532	0.0%	-532	0	0	0	1,116	0.0%	-1,116	584
Transfers to Other Funds & Units	400,000	300,000	11,555	3.9%	288,445	500,000	375,000	48,779	301,448	80.4%	73,552	289,893
All Other Expenses	654,200	490,650	243,756	49.7%	246,894	492,400	369,300	0	214,301	58.0%	154,999	-29,455
TOTAL EXPENSES	1,060,000	795,000	255,843	32.2%	539,157	998,200	748,650	48,779	516,866	69.0%	231,784	261,023
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,050,000	787,500	616,307	78.3%	-171,193	998,200	748,650	64,848	605,756	80.9%	-142,894	-10,551
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	10,000	7,500	878	11.7%	-6,622	0	0	18	340	0.0%	340	-538
TOTAL PROGRAM REVENUE	1,060,000	795,000	617,185	77.6%	-177,815	998,200	748,650	64,866	606,095	81.0%	-142,555	-11,090
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	1,060,000	795,000	617,185	77.6%	-177,815	998,200	748,650	64,866	606,095	81.0%	-142,555	-11,090

Metro Government of Nashville
Monthly Budget Accountability Report
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Parks and 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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	152,300	114,225	132,840	116.3%	-18,615	156,300	117,225	25,611	151,386	129.1%	-34,161	18,546
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	171,300	128,475	131,708	102.5%	-3,233	171,300	128,475	10,789	122,703	95.5%	5,772	-9,005
Total Salaries	323,600	242,700	264,547	109.0%	-21,847	327,600	245,700	36,401	274,090	111.6%	-28,390	9,543
Fringes	77,700	58,275	67,354	115.6%	-9,079	78,000	58,500	7,549	70,777	121.0%	-12,277	3,423
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	187,272	140,454	11,667	8.3%	128,786	47,600	35,700	1,301	23,469	65.7%	12,231	11,802
Travel, Tuition & Dues	0	0	375	0.0%	-375	2,200	1,650	0	0	0.0%	1,650	-375
Communications	10,000	7,500	0	0.0%	7,500	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	52,794	39,596	0	0.0%	39,596	77,794	58,346	0	3,335	5.7%	55,010	3,335
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	883,450	662,587	47,146	7.1%	615,442	1,719,679	1,289,760	65,016	86,853	6.7%	1,202,906	39,707
TOTAL EXPENSES	1,534,815	1,151,112	391,090	34.0%	760,022	2,252,873	1,689,655	110,267	458,524	27.1%	1,231,131	67,434
PROGRAM REVENUE:												
Charges, Commissions & Fees	425,400	319,050	404,365	126.7%	85,315	518,900	389,175	54,325	437,401	112.4%	48,226	33,036
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	1,252,300	939,225	0	0	0.0%	-939,225	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	1,252,300	939,225	0	0	0.0%	-939,225	0
Other Program Revenue	238,844	179,133	64,342	35.9%	-114,791	233,900	175,425	5,263	67,734	38.6%	-107,691	3,392
TOTAL PROGRAM REVENUE	664,244	498,183	468,707	94.1%	-29,476	2,005,100	1,503,825	59,588	505,136	33.6%	-998,689	36,429
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	5,800	0.0%	5,800	0	0	0	0	0.0%	0	-5,800
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	40,000	30,000	0	40,000	133.3%	10,000	40,000
TOTAL NON-PROGRAM REVENUE	0	0	5,800	0.0%	5,800	40,000	30,000	0	40,000	133.3%	10,000	34,200
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	31,094	0.0%	31,094	31,094
TOTAL REVENUE AND TRANSFERS	664,244	498,183	474,507	95.2%	-23,676	2,045,100	1,533,825	59,588	576,230	37.6%	-957,595	101,723

Metro Government of Nashville
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Planning Commission
 Advance 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	FY11 -FY10 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	20,325	25,325	67.5%	12,175	25,325
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	50,000	37,500	0	0.0%	37,500	50,000	37,500	20,325	25,325	67.5%	12,175	25,325
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	436	0.0%	436	0	0	10	154	0.0%	154	-282
TOTAL PROGRAM REVENUE	0	0	436	0.0%	436	0	0	10	154	0.0%	154	-282
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	33,802	90.1%	-3,698	50,000	37,500	0	49,317	131.5%	11,817	15,515
TOTAL REVENUE AND TRANSFERS	50,000	37,500	34,238	91.3%	-3,262	50,000	37,500	10	49,472	131.9%	11,972	15,234

Metro Government of Nashville
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Planning Commission
 Congestion Mitigation

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	42,000	31,500	40,757	129.4%	-9,257	16,500	12,375	0	16,326	131.9%	-3,951	-24,431
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	8,000	6,000	6,211	103.5%	-211	2,500	1,875	0	2,488	132.7%	-613	-3,723
TOTAL EXPENSES	50,000	37,500	46,968	125.2%	-9,468	19,000	14,250	0	18,814	132.0%	-4,564	-28,154
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	50,000	37,500	41,201	109.9%	3,701	19,000	14,250	0	16,905	118.6%	2,655	-24,296
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	50,000	37,500	41,201	109.9%	3,701	19,000	14,250	0	16,905	118.6%	2,655	-24,296
Other Program Revenue	0	0	-73	0.0%	-73	0	0	-2	-13	0.0%	-13	60
TOTAL PROGRAM REVENUE	50,000	37,500	41,127	109.7%	3,627	19,000	14,250	-2	16,892	118.5%	2,642	-24,235
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	50,000	37,500	41,127	109.7%	3,627	19,000	14,250	-2	16,892	118.5%	2,642	-24,235

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY11 -FY10 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	205,400	154,050	0	0.0%	154,050	205,400	154,050	0	39,100	25.4%	114,950	39,100
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	22,402	0.0%	-22,402	0	0	0	0	0.0%	0	-22,402
TOTAL EXPENSES	205,400	154,050	22,402	14.5%	131,648	205,400	154,050	0	39,100	25.4%	114,950	16,698
PROGRAM REVENUE:												
Charges, Commissions & Fees	20,400	15,300	34,051	222.6%	18,751	20,400	15,300	1,867	12,347	80.7%	-2,953	-21,704
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	185,000	138,750	28,500	0.0%	-110,250	185,000	138,750	0	0	0.0%	-138,750	-28,500
Subtotal Other Governments & Agencies	185,000	138,750	28,500	20.5%	-110,250	185,000	138,750	0	0	0.0%	-138,750	-28,500
Other Program Revenue	0	0	1,083	0.0%	1,083	0	0	9	156	0.0%	156	-927
TOTAL PROGRAM REVENUE	205,400	154,050	63,634	41.3%	-90,416	205,400	154,050	1,876	12,503	8.1%	-141,547	-51,131
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	205,400	154,050	63,634	41.3%	-90,416	205,400	154,050	1,876	12,503	8.1%	-141,547	-51,131

Metro Government of Nashville
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Planning Commission
Regional Transportation

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	784,700	588,525	372,438	63.3%	216,087	784,700	588,525	41,430	386,350	65.6%	202,175	13,912
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	18,738	0.0%	-18,738	0	0	2,158	37,408	0.0%	-37,408	18,670
Total Salaries	784,700	588,525	391,176	66.5%	197,349	784,700	588,525	43,588	423,758	72.0%	164,767	32,582
Fringes	0	0	121,329	0.0%	-121,329	0	0	16,432	146,969	0.0%	-146,969	25,640
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,335,300	1,751,475	725,690	41.4%	1,025,785	3,392,600	2,544,450	78,946	387,883	15.2%	2,156,567	-337,807
Travel, Tuition & Dues	31,500	23,625	25,403	107.5%	-1,778	33,000	24,750	2,397	26,090	105.4%	-1,340	687
Communications	20,000	15,000	17,100	114.0%	-2,100	20,000	15,000	2,441	13,809	92.1%	1,191	-3,291
Repairs & Maintenance Services	0	0	4,745	0.0%	-4,745	0	0	0	0	0.0%	0	-4,745
Internal Service Fees	0	0	283	0.0%	-283	0	0	15	218	0.0%	-218	-65
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,000	27,750	22,874	82.4%	4,876	39,300	29,475	788	12,595	42.7%	16,880	-10,279
TOTAL EXPENSES	3,208,500	2,406,375	1,308,601	54.4%	1,097,774	4,269,600	3,202,200	144,607	1,011,322	31.6%	2,190,878	-297,279
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	300	0.0%	300	0	0	0	0	0.0%	0	-300
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	3,068,300	2,301,225	1,155,015	50.2%	-1,146,210	3,847,100	2,885,325	65,722	824,868	28.6%	-2,060,457	-330,147
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	70,000	52,500	71,288	0.0%	18,788	352,300	264,225	0	67,469	0.0%	-196,756	-3,819
Subtotal Other Governments & Agencies	3,138,300	2,353,725	1,226,304	52.1%	-1,127,421	4,199,400	3,149,550	65,722	892,337	28.3%	-2,257,213	-333,967
Other Program Revenue	0	0	-613	0.0%	-613	0	0	-37	-379	0.0%	-379	234
TOTAL PROGRAM REVENUE	3,138,300	2,353,725	1,225,991	52.1%	-1,127,734	4,199,400	3,149,550	65,684	891,958	28.3%	-2,257,592	-334,033
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	70,200	52,650	86,276	163.9%	33,626	70,200	52,650	0	70,176	133.3%	17,526	-16,100
TOTAL REVENUE AND TRANSFERS	3,208,500	2,406,375	1,312,267	54.5%	-1,094,108	4,269,600	3,202,200	65,684	962,134	30.0%	-2,240,066	-350,133

Metro Government of Nashville
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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	FY11 -FY10 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	0	0.0%	3,900	5,200	3,900	0	0	0.0%	3,900	0
TOTAL EXPENSES	5,200	3,900	0	0.0%	3,900	5,200	3,900	0	0	0.0%	3,900	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	5,200	3,900	19	0.5%	-3,881	5,200	3,900	0	7	0.2%	-3,893	-12
TOTAL PROGRAM REVENUE	5,200	3,900	19	0.5%	-3,881	5,200	3,900	0	7	0.2%	-3,893	-12
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	19	0.5%	-3,881	5,200	3,900	0	7	0.2%	-3,893	-12

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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,483,500	1,112,625	719,778	64.7%	392,847	2,345,800	1,759,350	169,042	1,500,349	85.3%	259,001	780,571
Overtime	878,200	658,650	576,610	87.5%	82,040	935,100	701,325	42,079	307,488	43.8%	393,837	-269,122
All Other Salary Codes	0	0	58,827	0.0%	-58,827	0	0	-11,277	130,299	0.0%	-130,299	71,472
Total Salaries	2,361,700	1,771,275	1,355,216	76.5%	416,059	3,280,900	2,460,675	199,843	1,938,137	78.8%	522,538	582,921
Fringes	798,100	598,575	355,831	59.4%	242,744	1,329,500	997,125	82,361	763,975	76.6%	233,150	408,144
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	344,000	258,000	6,685	2.6%	251,315	87,500	65,625	320	35,952	54.8%	29,673	29,267
Travel, Tuition & Dues	233,400	175,050	49,250	28.1%	125,800	420,900	315,675	7,428	111,273	35.2%	204,402	62,023
Communications	70,700	53,025	48,633	91.7%	4,392	84,400	63,300	2,727	27,491	43.4%	35,809	-21,142
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	44,300	33,225	0	5,487	16.5%	27,738	5,487
Transfers to Other Funds & Units	353,700	265,275	0	0.0%	265,275	13,100	9,825	161,091	174,818	1779.3%	-164,993	174,818
All Other Expenses	3,867,100	2,900,325	491,072	16.9%	2,409,253	3,723,600	2,792,700	22,121	710,538	25.4%	2,082,162	219,466
TOTAL EXPENSES	8,028,700	6,021,525	2,306,686	38.3%	3,714,839	8,984,200	6,738,150	475,891	3,767,671	55.9%	2,970,479	1,460,985
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	6,407,700	4,805,775	4,476,006	93.1%	-329,769	7,466,500	5,599,875	0	1,821,030	32.5%	-3,778,845	-2,654,976
Fed Through State Pass-Through	114,800	86,100	50,078	58.2%	-36,022	135,000	101,250	6,541	94,882	93.7%	-6,368	44,804
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,180,800	885,600	507,623	57.3%	-377,977	1,180,800	885,600	15,644	341,481	38.6%	-544,119	-166,142
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,703,300	5,777,475	5,033,707	87.1%	-743,768	8,782,300	6,586,725	22,185	2,257,393	34.3%	-4,329,332	-2,776,314
Other Program Revenue	6,200	4,650	1,303	28.0%	-3,347	43,500	32,625	7	2,459	7.5%	-30,166	1,156
TOTAL PROGRAM REVENUE	7,709,500	5,782,125	5,035,009	87.1%	-747,116	8,825,800	6,619,350	22,192	2,259,852	34.1%	-4,359,498	-2,775,157
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	38,700	29,025	8,043	27.7%	-20,982	158,400	118,800	11,362	68,828	57.9%	-49,972	60,785
TOTAL REVENUE AND TRANSFERS	7,748,200	5,811,150	5,043,052	86.8%	-768,098	8,984,200	6,738,150	33,553	2,328,680	34.6%	-4,409,470	-2,714,372

Metro Government of Nashville
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**Police
 Impound**

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	801,900	601,425	496,407	82.5%	105,018	756,900	567,675	38,700	384,631	67.8%	183,044	-111,776
Overtime	15,000	11,250	64	0.6%	11,186	1,000	750	867	3,852	513.6%	-3,102	3,788
All Other Salary Codes	33,500	25,125	116,687	464.4%	-91,562	68,500	51,375	11,493	105,885	206.1%	-54,510	-10,802
Total Salaries	850,400	637,800	613,158	96.1%	24,642	826,400	619,800	51,061	494,368	79.8%	125,432	-118,790
Fringes	374,000	280,500	248,213	88.5%	32,287	392,100	294,075	21,545	215,769	73.4%	78,306	-32,444
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	509,800	382,350	320,072	83.7%	62,278	509,800	382,350	35,517	266,607	69.7%	115,743	-53,465
Travel, Tuition & Dues	100	75	0	0.0%	75	100	75	0	0	0.0%	75	0
Communications	28,000	21,000	8,594	40.9%	12,406	28,200	21,150	1,242	9,972	47.1%	11,178	1,378
Repairs & Maintenance Services	1,000	750	0	0.0%	750	1,000	750	0	0	0.0%	750	0
Internal Service Fees	34,700	26,025	18,420	70.8%	7,605	38,900	29,175	2,087	19,189	65.8%	9,986	769
Transfers to Other Funds & Units	204,500	153,375	153,378	100.0%	-3	268,000	201,000	22,333	200,997	100.0%	3	47,619
All Other Expenses	300,400	225,300	164,734	73.1%	60,566	238,400	178,800	12,701	114,610	64.1%	64,190	-50,124
TOTAL EXPENSES	2,302,900	1,727,175	1,526,570	88.4%	200,605	2,302,900	1,727,175	146,485	1,321,512	76.5%	405,663	-205,058
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,492,400	1,119,300	790,222	70.6%	-329,078	1,492,400	1,119,300	75,930	682,791	61.0%	-436,509	-107,431
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	500	375	10	2.8%	-365	500	375	0	299	79.7%	-76	289
TOTAL PROGRAM REVENUE	1,492,900	1,119,675	790,232	70.6%	-329,443	1,492,900	1,119,675	75,930	683,090	61.0%	-436,585	-107,142
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	810,000	607,500	321,672	53.0%	-285,828	810,000	607,500	38,762	279,711	46.0%	-327,789	-41,961
TOTAL NON-PROGRAM REVENUE	810,000	607,500	321,672	53.0%	-285,828	810,000	607,500	38,762	279,711	46.0%	-327,789	-41,961
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,302,900	1,727,175	1,111,905	64.4%	-615,270	2,302,900	1,727,175	114,692	962,801	55.7%	-764,374	-149,104

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	192,700	144,525	97,754	67.6%	46,771	181,100	135,825	8,926	87,530	64.4%	48,295	-10,224
Overtime	1,489,700	1,117,275	984,021	88.1%	133,254	1,350,300	1,012,725	17,456	436,415	43.1%	576,310	-547,606
All Other Salary Codes	100	75	29,120	38827.1%	-29,045	500	375	1,390	29,531	7874.9%	-29,156	411
Total Salaries	1,682,500	1,261,875	1,110,895	88.0%	150,980	1,531,900	1,148,925	27,772	553,476	48.2%	595,449	-557,419
Fringes	157,000	117,750	145,180	123.3%	-27,430	194,300	145,725	4,896	86,726	59.5%	58,999	-58,454
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	3,000	2,250	0	0	0.0%	2,250	0
Communications	3,300	2,475	1,503	60.7%	972	3,000	2,250	178	1,619	72.0%	631	116
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	4,800	3,600	3,600	100.0%	0	7,500	5,625	625	5,844	103.9%	-219	2,244
Transfers to Other Funds & Units	163,000	122,250	142,923	116.9%	-20,673	218,900	164,175	23,231	108,454	66.1%	55,721	-34,469
All Other Expenses	143,100	107,325	153,084	142.6%	-45,759	195,100	146,325	34,708	149,711	102.3%	-3,386	-3,373
TOTAL EXPENSES	2,153,700	1,615,275	1,557,184	96.4%	58,091	2,153,700	1,615,275	91,409	905,831	56.1%	709,444	-651,353
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,083,200	1,562,400	2,005,995	128.4%	443,595	2,153,700	1,615,275	34,112	898,718	55.6%	-716,557	-1,107,277
Other Governments & Agencies					0				0		0	
Federal Direct	70,000	52,500	0	0.0%	-52,500	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	0	0	0	0	0.0%	0	0
Other Program Revenue	500	375	-394	-105.1%	-769	0	0	28	337	0.0%	337	731
TOTAL PROGRAM REVENUE	2,153,700	1,615,275	2,005,601	124.2%	390,326	2,153,700	1,615,275	34,139	899,055	55.7%	-716,220	-1,106,546
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	2,153,700	1,615,275	2,005,601	124.2%	390,326	2,153,700	1,615,275	34,139	899,055	55.7%	-716,220	-1,106,546

Metro Government of Nashville
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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	272,600	204,450	112,099	54.8%	92,351	270,600	202,950	12,997	114,134	56.2%	88,816	2,035
Overtime	165,300	123,975	158,279	127.7%	-34,304	668,600	501,450	18,186	111,155	22.2%	390,295	-47,124
All Other Salary Codes	0	0	13,956	0.0%	-13,956	0	0	333	13,422	0.0%	-13,422	-534
Total Salaries	437,900	328,425	284,334	86.6%	44,091	939,200	704,400	31,516	238,711	33.9%	465,689	-45,623
Fringes	57,300	42,975	68,186	158.7%	-25,211	96,400	72,300	10,864	77,963	107.8%	-5,663	9,777
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,759,000	2,069,250	1,088,111	52.6%	981,139	2,639,000	1,979,250	320,994	1,313,679	66.4%	665,571	225,568
Travel, Tuition & Dues	165,100	123,825	28,752	23.2%	95,073	116,600	87,450	1,178	57,613	65.9%	29,837	28,861
Communications	105,200	78,900	50,183	63.6%	28,717	76,700	57,525	1,049	58,696	102.0%	-1,171	8,513
Repairs & Maintenance Services	6,600	4,950	11,583	234.0%	-6,633	6,600	4,950	0	6,416	129.6%	-1,466	-5,167
Internal Service Fees	528,000	396,000	76,105	19.2%	319,895	20,600	15,450	2,604	30,784	199.2%	-15,334	-45,321
Transfers to Other Funds & Units	0	0	196,149	0.0%	-196,149	0	0	0	0	0.0%	0	-196,149
All Other Expenses	1,415,700	1,061,775	246,544	23.2%	815,231	1,865,100	1,398,825	57,099	325,431	23.3%	1,073,394	78,887
TOTAL EXPENSES	5,474,800	4,106,100	2,049,947	49.9%	2,056,153	5,760,200	4,320,150	425,304	2,109,294	48.8%	2,210,856	59,347
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	905,000	678,750	61,507	9.1%	-617,243	1,305,000	978,750	3,082	137,984	14.1%	-840,766	76,477
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	905,000	678,750	61,507	9.1%	-617,243	1,305,000	978,750	3,082	137,984	14.1%	-840,766	76,477
Other Program Revenue	272,300	204,225	13,542	6.6%	-190,683	272,300	204,225	228	4,134	2.0%	-200,091	-9,408
TOTAL PROGRAM REVENUE	1,177,300	882,975	75,050	8.5%	-807,925	1,577,300	1,182,975	3,310	142,118	12.0%	-1,040,857	67,068
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	65,600	49,200	10,660	21.7%	-38,540	0	0	0	0	0.0%	0	-10,660
Fines, Forfeits & Penalties	4,231,900	3,173,925	828,179	26.1%	-2,345,746	4,149,900	3,112,425	169,078	1,182,118	38.0%	-1,930,307	353,939
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	4,297,500	3,223,125	838,839	26.0%	-2,384,286	4,149,900	3,112,425	169,078	1,182,118	38.0%	-1,930,307	343,279
Transfers From Other Funds & Units	0	0	93,534	0.0%	93,534	33,000	24,750	0	0	0.0%	-24,750	-93,534
TOTAL REVENUE AND TRANSFERS	5,474,800	4,106,100	1,007,423	24.5%	-3,098,677	5,760,200	4,320,150	172,388	1,324,236	30.7%	-2,995,914	316,813

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	83,100	62,325	92,360	148.2%	-30,035	106,200	79,650	10,051	51,935	65.2%	27,715	-40,425
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	83,100	62,325	92,360	148.2%	-30,035	106,200	79,650	10,051	51,935	65.2%	27,715	-40,425
Fringes	6,100	4,575	9,867	215.7%	-5,292	58,100	43,575	4,863	39,098	89.7%	4,477	29,231
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	12,284	0.0%	-12,284	500	375	0	0	0.0%	375	-12,284
TOTAL EXPENSES	89,200	66,900	114,511	171.2%	-47,611	164,800	123,600	14,914	91,032	73.7%	32,568	-23,479
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	73,400	55,050	64,089	116.4%	9,039	92,900	69,675	5,598	40,815	58.6%	-28,860	-23,274
Fed Through State Pass-Through	15,800	11,850	19,481	164.4%	7,631	16,900	12,675	5,199	25,320	199.8%	12,645	5,839
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	89,200	66,900	83,570	124.9%	16,670	109,800	82,350	10,796	66,135	80.3%	-16,215	-17,435
Other Program Revenue	0	0	-373	0.0%	-373	500	375	-11	-158	-42.0%	-533	215
TOTAL PROGRAM REVENUE	89,200	66,900	83,197	124.4%	16,297	110,300	82,725	10,786	65,977	79.8%	-16,748	-17,220
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	335	0.0%	335	54,500	40,875	2,678	38,002	93.0%	-2,873	37,667
TOTAL REVENUE AND TRANSFERS	89,200	66,900	83,532	124.9%	16,632	164,800	123,600	13,463	103,979	84.1%	-19,621	20,447

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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	292,100	219,075	208,884	95.3%	10,191	287,100	215,325	23,742	206,941	96.1%	8,384	-1,943
Overtime	15,900	11,925	9,123	76.5%	2,802	49,900	37,425	1,122	7,836	20.9%	29,589	-1,287
All Other Salary Codes	67,000	50,250	42,198	84.0%	8,052	62,000	46,500	4,121	53,688	115.5%	-7,188	11,490
Total Salaries	375,000	281,250	260,206	92.5%	21,044	399,000	299,250	28,985	268,465	89.7%	30,785	8,259
Fringes	130,900	98,175	95,629	97.4%	2,546	146,200	109,650	12,935	110,853	101.1%	-1,203	15,224
Other Expenses:												
Utilities	4,200	3,150	891	28.3%	2,259	4,200	3,150	164	930	29.5%	2,220	39
Professional & Purchased Services	200	150	607	404.8%	-457	200	150	413	1,038	691.7%	-888	431
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	60,000	45,000	68,465	152.1%	-23,465	60,000	45,000	7,349	66,799	148.4%	-21,799	-1,666
All Other Expenses	65,100	48,825	31,308	64.1%	17,517	65,300	48,975	5,269	50,458	103.0%	-1,483	19,150
TOTAL EXPENSES	635,400	476,550	457,106	95.9%	19,444	674,900	506,175	55,114	498,541	98.5%	7,634	41,435
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	635,400	476,550	417,720	87.7%	-58,830	674,900	506,175	54,907	499,106	98.6%	-7,069	81,386
Subtotal Other Governments & Agencies	635,400	476,550	417,720	87.7%	-58,830	674,900	506,175	54,907	499,106	98.6%	-7,069	81,386
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	635,400	476,550	417,720	87.7%	-58,830	674,900	506,175	54,907	499,106	98.6%	-7,069	81,386
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	635,400	476,550	417,720	87.7%	-58,830	674,900	506,175	54,907	499,106	98.6%	-7,069	81,386

Metro Government of Nashville
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Public Defender
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	85,300	63,975	19,210	30.0%	44,765	116,300	87,225	9,692	82,423	94.5%	4,802	63,213
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	1,301	0.0%	-1,301	13,000	9,750	804	6,599	67.7%	3,151	5,298
Total Salaries	85,300	63,975	20,511	32.1%	43,464	129,300	96,975	10,496	89,023	91.8%	7,952	68,512
Fringes	1,300	975	2,535	260.0%	-1,560	25,400	19,050	3,451	22,663	119.0%	-3,613	20,128
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	270	0.0%	-270	270
Travel, Tuition & Dues	0	0	2,185	0.0%	-2,185	6,500	4,875	1,776	5,953	122.1%	-1,078	3,768
Communications	0	0	0	0.0%	0	6,000	4,500	129	169	3.8%	4,331	169
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	300	225	2,392	1063.0%	-2,167	1,200	900	94	128	14.2%	772	-2,264
TOTAL EXPENSES	86,900	65,175	27,623	42.4%	37,552	168,400	126,300	15,946	118,206	93.6%	8,094	90,583
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	51,500	38,625	22,575	58.4%	-16,050	106,400	79,800	6,958	67,150	84.1%	-12,650	44,575
Fed Through State Pass-Through	35,400	26,550	20,766	78.2%	-5,784	62,000	46,500	5,101	32,205	69.3%	-14,295	11,439
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	86,900	65,175	43,341	66.5%	-21,834	168,400	126,300	12,059	99,355	78.7%	-26,945	56,014
Other Program Revenue	0	0	13	0.0%	13	0	0	0	9	0.0%	9	-4
TOTAL PROGRAM REVENUE	86,900	65,175	43,354	66.5%	-21,821	168,400	126,300	12,059	99,364	78.7%	-26,936	56,010
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	86,900	65,175	43,354	66.5%	-21,821	168,400	126,300	12,059	99,364	78.7%	-26,936	56,010

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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	FY11 -FY10 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	11,929	0.0%	-11,929	0	0	0	0	0.0%	0	-11,929
Repairs & Maintenance Services	0	0	0	0.0%	0	7,413,200	5,559,900	226,259	5,513,529	99.2%	46,371	5,513,529
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	11,929	0.0%	-11,929	7,413,200	5,559,900	226,259	5,513,529	99.2%	46,371	5,501,600
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	7,413,200	5,559,900	3,886,525	3,920,009	70.5%	-1,639,891	3,920,009
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	7,413,200	5,559,900	3,886,525	3,920,009	70.5%	-1,639,891	3,920,009
Other Program Revenue	0	0	50,975	0.0%	50,975	0	0	5,096	5,325	0.0%	5,325	-45,650
TOTAL PROGRAM REVENUE	0	0	50,975	0.0%	50,975	7,413,200	5,559,900	3,891,621	3,925,334	70.6%	-1,634,566	3,874,359
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	50,975	0.0%	50,975	7,413,200	5,559,900	3,891,621	3,925,334	70.6%	-1,634,566	3,874,359

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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	680,000	510,000	253,147	49.6%	256,853	680,000	510,000	32,137	276,442	54.2%	233,558	23,295
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	680,000	510,000	253,147	49.6%	256,853	680,000	510,000	32,137	276,442	54.2%	233,558	23,295
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	680,000	510,000	286,309	56.1%	-223,691	680,000	510,000	90,800	275,445	54.0%	-234,555	-10,864
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	680,000	510,000	286,309	56.1%	-223,691	680,000	510,000	90,800	275,445	54.0%	-234,555	-10,864
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	680,000	510,000	286,309	56.1%	-223,691	680,000	510,000	90,800	275,445	54.0%	-234,555	-10,864
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	680,000	510,000	286,309	56.1%	-223,691	680,000	510,000	90,800	275,445	54.0%	-234,555	-10,864

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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,206,100	2,404,575	1,904,747	79.2%	499,828	3,204,600	2,403,450	191,781	1,798,890	74.8%	604,560	-105,857
Overtime	263,000	197,250	89,764	45.5%	107,486	263,000	197,250	10,260	86,257	43.7%	110,993	-3,507
All Other Salary Codes	31,500	23,625	430,551	1822.4%	-406,926	127,800	95,850	36,597	481,898	502.8%	-386,048	51,347
Total Salaries	3,500,600	2,625,450	2,425,062	92.4%	200,388	3,595,400	2,696,550	238,638	2,367,045	87.8%	329,505	-58,017
Fringes	1,288,500	966,375	954,131	98.7%	12,244	1,415,800	1,061,850	116,785	1,039,041	97.9%	22,809	84,910
Other Expenses:												
Utilities	54,000	40,500	39,425	97.3%	1,075	56,000	42,000	7,194	50,644	120.6%	-8,644	11,219
Professional & Purchased Services	12,363,400	9,272,550	8,201,522	88.4%	1,071,028	12,971,200	9,728,400	972,177	8,333,803	85.7%	1,394,597	132,281
Travel, Tuition & Dues	4,500	3,375	6,195	183.6%	-2,820	4,500	3,375	141	7,911	234.4%	-4,536	1,716
Communications	129,100	96,825	51,364	53.0%	45,461	140,400	105,300	15,269	129,466	122.9%	-24,166	78,102
Repairs & Maintenance Services	466,500	349,875	332,263	95.0%	17,612	588,500	441,375	47,320	385,494	87.3%	55,881	53,231
Internal Service Fees	859,400	644,550	643,991	99.9%	560	852,200	639,150	70,203	631,829	98.9%	7,321	-12,162
Transfers to Other Funds & Units	638,000	478,500	477,600	99.8%	900	636,800	477,600	0	477,600	100.0%	0	0
All Other Expenses	1,526,000	1,144,500	1,214,626	106.1%	-70,126	1,622,400	1,216,800	118,830	1,258,773	103.4%	-41,973	44,147
TOTAL EXPENSES	20,830,000	15,622,500	14,346,177	91.8%	1,276,323	21,883,200	16,412,400	1,586,558	14,681,606	89.5%	1,730,794	335,429
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,349,000	2,511,750	1,943,838	77.4%	-567,912	2,979,200	2,234,400	542,074	2,378,373	106.4%	143,973	434,535
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	29,200	21,900	92,824	423.9%	70,924	20,000	15,000	47,838	141,849	945.7%	126,849	49,025
TOTAL PROGRAM REVENUE	3,378,200	2,533,650	2,036,662	80.4%	-496,988	2,999,200	2,249,400	589,912	2,520,222	112.0%	270,822	483,560
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	13,647,000	10,235,250	10,235,250	100.0%	0	18,775,700	14,081,775	0	13,996,425	99.4%	-85,350	3,761,175
TOTAL REVENUE AND TRANSFERS	17,025,200	12,768,900	12,271,912	96.1%	-496,988	21,774,900	16,331,175	589,912	16,516,647	101.1%	185,472	4,244,735

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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	FY11 -FY10 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	2,118,000	1,588,500	147,747	1,308,614	82.4%	279,886	1,308,614
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	242,400	181,800	0	0	0.0%	181,800	0
Repairs & Maintenance Services	0	0	78,687	0.0%	-78,687	120,600	90,450	0	98,969	109.4%	-8,519	20,282
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	106,256	175.8%	-45,806	1,303,500	977,625	97,262	897,667	91.8%	79,958	791,411
All Other Expenses	73,400	55,050	23,299	42.3%	31,751	398,400	298,800	3,327	20,445	6.8%	278,355	-2,854
TOTAL EXPENSES	154,000	115,500	208,242	180.3%	-92,742	4,182,900	3,137,175	248,336	2,325,695	74.1%	811,480	2,117,453
PROGRAM REVENUE:												
Charges, Commissions & Fees	154,000	115,500	326,741	282.9%	211,241	3,629,300	2,721,975	274,322	2,386,775	87.7%	-335,200	2,060,034
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	2,439	0.0%	2,439	0	0	65	999	0.0%	999	-1,440
TOTAL PROGRAM REVENUE	154,000	115,500	329,180	285.0%	213,680	3,629,300	2,721,975	274,387	2,387,774	87.7%	-334,201	2,058,594
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	154,000	115,500	329,180	285.0%	213,680	3,629,300	2,721,975	274,387	2,387,774	87.7%	-334,201	2,058,594

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	FY11 -FY10 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	2,000	1,500	0	490	32.6%	1,010	490
Travel, Tuition & Dues	0	0	0	0.0%	0	10,000	7,500	0	3,710	49.5%	3,790	3,710
Communications	0	0	276	0.0%	-276	500	375	0	65	17.3%	310	-211
Repairs & Maintenance Services	10,000	7,500	5,118	68.2%	2,382	25,000	18,750	0	6,331	33.8%	12,419	1,213
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	220,000	165,000	61,266	37.1%	103,734	137,500	103,125	843	51,052	49.5%	52,073	-10,214
TOTAL EXPENSES	230,000	172,500	66,660	38.6%	105,840	175,000	131,250	843	61,647	47.0%	69,603	-5,013
PROGRAM REVENUE:												
Charges, Commissions & Fees	230,000	172,500	0	0.0%	-172,500	0	0	0	0	0.0%	0	0
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	943	0.0%	943	0	0	15	288	0.0%	288	-655
TOTAL PROGRAM REVENUE	230,000	172,500	943	0.5%	-171,557	0	0	15	288	0.0%	288	-655
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	230,000	172,500	943	0.5%	-171,557	0	0	15	288	0.0%	288	-655

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	34,557	0.0%	-34,557	0	0	3,840	36,477	0.0%	-36,477	1,920
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	-514	0.0%	514	-514
Total Salaries	0	0	34,557	0.0%	-34,557	0	0	3,840	35,963	0.0%	-35,963	1,406
Fringes	0	0	11,114	0.0%	-11,114	0	0	1,352	12,159	0.0%	-12,159	1,045
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	11,894,461	99.0%	117,314	16,015,700	12,011,775	1,116,337	11,347,746	94.5%	664,029	-546,715
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	53,588	0.0%	-53,588	0	0	0	75,851	0.0%	-75,851	22,263
TOTAL EXPENSES	16,015,700	12,011,775	11,993,721	99.8%	18,054	16,015,700	12,011,775	1,121,529	11,471,719	95.5%	540,056	-522,002
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	15,846,100	11,884,575	8,823,971	74.2%	-3,060,604	15,846,100	11,884,575	285,886	8,162,128	68.7%	-3,722,447	-661,843
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	11,884,575	8,823,971	74.2%	-3,060,604	15,846,100	11,884,575	285,886	8,162,128	68.7%	-3,722,447	-661,843
Other Program Revenue	169,600	127,200	198,278	155.9%	71,078	169,600	127,200	26,582	193,706	152.3%	66,506	-4,572
TOTAL PROGRAM REVENUE	16,015,700	12,011,775	9,022,249	75.1%	-2,989,526	16,015,700	12,011,775	312,468	8,355,834	69.6%	-3,655,941	-666,415
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	9,022,249	75.1%	-2,989,526	16,015,700	12,011,775	312,468	8,355,834	69.6%	-3,655,941	-666,415

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	189,560	0.0%	-189,560	0	0	17,785	173,716	0.0%	-173,716	-15,844
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	25,548	0.0%	-25,548	0	0	3,670	34,195	0.0%	-34,195	8,647
Total Salaries	0	0	215,107	0.0%	-215,107	0	0	21,456	207,911	0.0%	-207,911	-7,196
Fringes	0	0	61,079	0.0%	-61,079	0	0	8,492	75,930	0.0%	-75,930	14,851
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	146,800	110,100	13,023	11.8%	97,077	329,500	247,125	0	0	0.0%	247,125	-13,023
Travel, Tuition & Dues	0	0	1,268	0.0%	-1,268	0	0	0	150	0.0%	-150	-1,118
Communications	0	0	16,252	0.0%	-16,252	0	0	123	10,908	0.0%	-10,908	-5,344
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	240,000	180,000	0	0.0%	180,000	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	84,425	0.0%	-84,425	0	0	0	75,750	0.0%	-75,750	-8,675
TOTAL EXPENSES	386,800	290,100	391,154	134.8%	-101,054	329,500	247,125	30,071	370,649	150.0%	-123,524	-20,505
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	146,800	110,100	440,555	400.1%	330,455	89,500	67,125	0	246,890	367.8%	179,765	-193,665
Fed Through State Pass-Through	240,000	180,000	178,131	99.0%	-1,869	240,000	180,000	34,406	160,904	89.4%	-19,096	-17,227
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	7,853	0.0%	7,853	7,853
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	386,800	290,100	618,687	213.3%	328,587	329,500	247,125	34,406	415,647	168.2%	168,522	-203,040
Other Program Revenue	0	0	60,182	0.0%	60,182	0	0	33	377	0.0%	377	-59,805
TOTAL PROGRAM REVENUE	386,800	290,100	678,869	234.0%	388,769	329,500	247,125	34,439	416,024	168.3%	168,899	-262,845
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	386,800	290,100	678,869	234.0%	388,769	329,500	247,125	34,439	416,024	168.3%	168,899	-262,845

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,500	4,875	1,803	37.0%	3,072	14,100	10,575	0	11,845	112.0%	-1,270	10,042
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	199	0.0%	-199	0	0	0	2,227	0.0%	-2,227	2,028
Total Salaries	6,500	4,875	2,003	41.1%	2,872	14,100	10,575	0	14,072	133.1%	-3,497	12,069
Fringes	2,600	1,950	735	37.7%	1,215	5,200	3,900	0	5,205	133.5%	-1,305	4,470
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	105,800	79,350	26,561	33.5%	52,789	78,500	58,875	0	78,523	133.4%	-19,648	51,962
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	34,600	25,950	0	0.0%	25,950	11,600	8,700	13,929	13,929	160.1%	-5,229	13,929
All Other Expenses	6,000	4,500	0	0.0%	4,500	7,700	5,775	7,631	7,631	132.1%	-1,856	7,631
TOTAL EXPENSES	155,500	116,625	29,299	25.1%	87,326	117,100	87,825	21,560	119,360	135.9%	-31,535	90,061
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	155,500	116,625	0	0.0%	-116,625	117,100	87,825	16,375	117,114	133.3%	29,289	117,114
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	155,500	116,625	0	0.0%	-116,625	117,100	87,825	16,375	117,114	133.3%	29,289	117,114
Other Program Revenue	0	0	-2	0.0%	-2	0	0	42	0	0.0%	0	2
TOTAL PROGRAM REVENUE	155,500	116,625	-2	0.0%	-116,627	117,100	87,825	16,417	117,114	133.3%	29,289	117,116
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	155,500	116,625	-2	0.0%	-116,627	117,100	87,825	16,417	117,114	133.3%	29,289	117,116

Metro Government of Nashville
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Sports Authority
 Sports Authority

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	121,700	91,275	80,291	88.0%	10,984	121,700	91,275	8,183	76,361	83.7%	14,914	-3,930
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,700	4,275	7,340	171.7%	-3,065	8,600	6,450	1,012	12,744	197.6%	-6,294	5,404
Total Salaries	127,400	95,550	87,630	91.7%	7,920	130,300	97,725	9,195	89,105	91.2%	8,620	1,475
Fringes	35,100	26,325	29,502	112.1%	-3,177	45,000	33,750	3,654	32,684	96.8%	1,066	3,182
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	265	0.0%	-265	265
Travel, Tuition & Dues	1,900	1,425	535	37.5%	890	1,300	975	0	148	15.2%	827	-387
Communications	7,700	5,775	3,397	58.8%	2,378	5,700	4,275	398	2,381	55.7%	1,894	-1,016
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	1,380	0.0%	-1,380	1,380
Internal Service Fees	17,200	12,900	13,492	104.6%	-592	20,100	15,075	1,674	15,186	100.7%	-111	1,694
Transfers to Other Funds & Units	20,000	15,000	0	0.0%	15,000	0	0	0	0	0.0%	0	0
All Other Expenses	267,600	200,700	234,995	117.1%	-34,295	292,600	219,450	24	203,792	92.9%	15,658	-31,203
TOTAL EXPENSES	476,900	357,675	369,551	103.3%	-11,876	495,000	371,250	14,946	344,942	92.9%	26,308	-24,609
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	78	100.0%	78	0	0	3	-76	-100.0%	-76	-154
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	476,900	357,675	357,675	100.0%	0	495,000	371,250	0	373,575	100.6%	2,325	15,900
Subtotal Other Governments & Agencies	476,900	357,675	357,675	100.0%	0	495,000	371,250	0	373,575	100.6%	2,325	15,900
Other Program Revenue	0	0	29,856	0.0%	29,856	0	0	0	0	0.0%	0	-29,856
TOTAL PROGRAM REVENUE	476,900	357,675	387,609	108.4%	29,934	495,000	371,250	3	373,499	100.6%	2,249	-14,110
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	78	0.0%	78	0	0	0	0	0.0%	0	-78
TOTAL NON-PROGRAM REVENUE	0	0	78	0.0%	78	0	0	0	0	0.0%	0	-78
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	476,900	357,675	387,687	108.4%	30,012	495,000	371,250	3	373,499	100.6%	2,249	-14,188

Metro Government of Nashville
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State Fair Board
State Fair Board

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,081,500	811,125	824,151	101.6%	-13,026	493,700	370,275	66,141	632,619	170.9%	-262,344	-191,532
Overtime	125,500	94,125	113,687	120.8%	-19,562	56,300	42,225	5,334	51,039	120.9%	-8,814	-62,648
All Other Salary Codes	5,300	3,975	6,437	161.9%	-2,462	24,500	18,375	336	15,491	84.3%	2,884	9,054
Total Salaries	1,212,300	909,225	944,276	103.9%	-35,051	574,500	430,875	71,811	699,149	162.3%	-268,274	-245,127
Fringes	312,400	234,300	250,284	106.8%	-15,984	200,600	150,450	28,157	249,583	165.9%	-99,133	-701
Other Expenses:												
Utilities	553,700	415,275	418,440	100.8%	-3,165	270,200	202,650	8,175	391,182	193.0%	-188,532	-27,258
Professional & Purchased Services	691,900	518,925	579,136	111.6%	-60,211	395,500	296,625	7,182	122,054	41.1%	174,571	-457,082
Travel, Tuition & Dues	2,400	1,800	2,188	121.6%	-388	100	75	0	0	0.0%	75	-2,188
Communications	355,600	266,700	304,493	114.2%	-37,793	60,000	45,000	14,001	108,121	240.3%	-63,121	-196,372
Repairs & Maintenance Services	89,800	67,350	103,185	153.2%	-35,835	34,000	25,500	11,303	66,982	262.7%	-41,482	-36,203
Internal Service Fees	48,700	36,525	32,412	88.7%	4,113	700	525	20,963	6,547	1247.1%	-6,022	-25,865
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,122,300	841,725	932,641	110.8%	-90,916	385,100	288,825	43,168	516,524	178.8%	-227,699	-416,117
TOTAL EXPENSES	4,389,100	3,291,825	3,567,055	108.4%	-275,230	1,920,700	1,440,525	204,759	2,160,143	150.0%	-719,618	-1,406,912
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,679,300	2,759,475	2,938,979	106.5%	179,504	1,029,000	771,750	237,030	1,605,406	208.0%	833,656	-1,333,573
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	100	75	5	7.1%	-70	0	0	1	8	0.0%	8	3
TOTAL PROGRAM REVENUE	3,679,400	2,759,550	2,938,984	106.5%	179,434	1,029,000	771,750	237,031	1,605,414	208.0%	833,664	-1,333,570
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,679,400	2,759,550	2,938,984	106.5%	179,434	1,029,000	771,750	237,031	1,605,414	208.0%	833,664	-1,333,570

Metro Government of Nashville
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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	162,600	121,950	140,049	114.8%	-18,099	195,600	146,700	-60,551	79,055	53.9%	67,645	-60,994
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,600	5,700	4,466	78.3%	1,234	16,900	12,675	3,003	13,472	106.3%	-797	9,006
Total Salaries	170,200	127,650	144,515	113.2%	-16,865	212,500	159,375	-57,548	92,527	58.1%	66,848	-51,988
Fringes	51,800	38,850	44,568	114.7%	-5,718	51,800	38,850	-34,410	21,486	55.3%	17,364	-23,082
Other Expenses:												
Utilities	300	225	0	0.0%	225	300	225	0	0	0.0%	225	0
Professional & Purchased Services	10,200	7,650	430	5.6%	7,220	127,700	95,775	0	17,517	18.3%	78,258	17,087
Travel, Tuition & Dues	6,500	4,875	36	0.7%	4,839	2,500	1,875	505	2,660	141.8%	-785	2,624
Communications	20,500	15,375	2,807	18.3%	12,568	10,300	7,725	0	3,272	42.4%	4,453	465
Repairs & Maintenance Services	3,000	2,250	0	0.0%	2,250	2,000	1,500	12,242	13,742	916.2%	-12,242	13,742
Internal Service Fees	1,000	750	0	0.0%	750	100	75	0	0	0.0%	75	0
Transfers to Other Funds & Units	50,000	37,500	0	0.0%	37,500	17,000	12,750	0	0	0.0%	12,750	0
All Other Expenses	161,500	121,125	9,445	7.8%	111,680	52,600	39,450	20,399	72,274	183.2%	-32,824	62,829
TOTAL EXPENSES	475,000	356,250	201,800	56.6%	154,450	476,800	357,600	-58,813	223,478	62.5%	134,122	21,678
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	475,000	356,250	248,356	69.7%	-107,894	467,500	350,625	159,249	427,576	121.9%	76,951	179,220
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	248,356	69.7%	-107,894	467,500	350,625	159,249	427,576	121.9%	76,951	179,220
Transfers From Other Funds & Units	0	0	0	0.0%	0	9,300	6,975	0	0	0.0%	-6,975	0
TOTAL REVENUE AND TRANSFERS	475,000	356,250	248,356	69.7%	-107,894	476,800	357,600	159,249	427,576	119.6%	69,976	179,220

Metro Government of Nashville
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State Trial Courts
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,460,700	1,095,525	1,061,563	96.9%	33,962	1,206,100	904,575	185,843	1,124,343	124.3%	-219,768	62,780
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	447,700	335,775	6,375	1.9%	329,400	29,900	22,425	-27	36,078	160.9%	-13,653	29,703
Total Salaries	1,908,400	1,431,300	1,067,938	74.6%	363,362	1,236,000	927,000	185,816	1,160,420	125.2%	-233,420	92,482
Fringes	479,700	359,775	442,785	123.1%	-83,010	571,100	428,325	93,301	502,305	117.3%	-73,980	59,520
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	121,000	90,750	89,256	98.4%	1,494	148,400	111,300	21,055	118,828	106.8%	-7,528	29,572
Travel, Tuition & Dues	14,100	10,575	3,736	35.3%	6,839	20,700	15,525	2,446	3,307	21.3%	12,219	-429
Communications	16,500	12,375	15,316	123.8%	-2,941	37,800	28,350	2,717	15,676	55.3%	12,674	360
Repairs & Maintenance Services	0	0	53	0.0%	-53	0	0	-7,840	0	0.0%	0	-53
Internal Service Fees	900	675	623	92.3%	52	1,200	900	73	656	72.9%	244	33
Transfers to Other Funds & Units	500	375	51,795	13812.0%	-51,420	65,000	48,750	0	-3,229	-6.6%	51,979	-55,024
All Other Expenses	247,300	185,475	142,443	76.8%	43,032	101,000	75,750	90,004	185,108	244.4%	-109,358	42,665
TOTAL EXPENSES	2,788,400	2,091,300	1,813,945	86.7%	277,355	2,181,200	1,635,900	387,571	1,983,071	121.2%	-347,171	169,126
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	645,000	483,750	0	0.0%	-483,750	99,900	74,925	0	-4,333	-5.8%	-79,258	-4,333
Fed Through State Pass-Through	2,059,100	1,544,325	1,633,060	105.7%	88,735	1,965,100	1,473,825	164,539	1,091,182	74.0%	-382,643	-541,878
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	2,704,100	2,028,075	1,633,060	80.5%	-395,015	2,065,000	1,548,750	164,539	1,086,849	70.2%	-461,901	-546,211
Other Program Revenue	0	0	1	0.0%	1	0	0	0	0	0.0%	0	-1
TOTAL PROGRAM REVENUE	2,704,100	2,028,075	1,633,062	80.5%	-395,013	2,065,000	1,548,750	164,539	1,086,849	70.2%	-461,901	-546,213
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	84,300	63,225	40,081	63.4%	-23,144	70,800	53,100	8,199	442,436	833.2%	389,336	402,355
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	84,300	63,225	40,081	63.4%	-23,144	70,800	53,100	8,199	442,436	833.2%	389,336	402,355
Transfers From Other Funds & Units	0	0	0	0.0%	0	45,400	34,050	0	0	0.0%	-34,050	0
TOTAL REVENUE AND TRANSFERS	2,788,400	2,091,300	1,673,143	80.0%	-418,157	2,181,200	1,635,900	172,738	1,529,285	93.5%	-106,615	-143,858

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2011

**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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	26,369,500	19,777,125	15,306,806	77.4%	4,470,319	26,023,900	19,517,925	1,595,431	15,212,050	77.9%	4,305,875	-94,756
Overtime	1,927,900	1,445,925	1,607,166	111.2%	-161,241	2,066,400	1,549,800	168,827	1,609,030	103.8%	-59,230	1,864
All Other Salary Codes	239,800	179,850	3,408,631	1895.3%	-3,228,781	1,324,400	993,300	342,482	4,175,067	420.3%	-3,181,767	766,436
Total Salaries	28,537,200	21,402,900	20,322,603	95.0%	1,080,297	29,414,700	22,061,025	2,106,740	20,996,147	95.2%	1,064,878	673,544
Fringes	10,270,200	7,702,650	7,353,198	95.5%	349,452	11,154,800	8,366,100	902,044	8,133,140	97.2%	232,960	779,942
Other Expenses:												
Utilities	18,636,900	13,977,675	13,925,473	99.6%	52,202	20,211,800	15,158,850	1,780,308	14,203,254	93.7%	955,596	277,781
Professional & Purchased Services	7,295,300	5,471,475	3,983,827	72.8%	1,487,648	6,646,400	4,984,800	708,876	3,885,358	77.9%	1,099,442	-98,469
Travel, Tuition & Dues	313,500	235,125	195,185	83.0%	39,940	346,300	259,725	18,989	203,297	78.3%	56,428	8,112
Communications	1,769,300	1,326,975	1,044,856	78.7%	282,119	1,724,000	1,293,000	251,845	1,270,944	98.3%	22,056	226,088
Repairs & Maintenance Services	6,261,000	4,695,750	2,866,024	61.0%	1,829,726	5,261,500	3,946,125	427,574	4,485,134	113.7%	-539,009	1,619,110
Internal Service Fees	2,889,700	2,167,275	2,148,352	99.1%	18,923	3,160,100	2,370,075	251,360	2,262,260	95.5%	107,815	113,908
Transfers to Other Funds & Units	169,100	126,825	140,025	110.4%	-13,200	186,700	140,025	0	140,025	100.0%	0	0
All Other Expenses	21,905,400	16,429,050	15,006,008	91.3%	1,423,042	22,100,900	16,575,675	1,893,829	15,793,453	95.3%	782,222	787,445
TOTAL EXPENSES	98,047,600	73,535,700	66,985,551	91.1%	6,550,149	100,207,200	75,155,400	8,341,565	71,373,012	95.0%	3,782,388	4,387,461
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	98,047,600	73,535,700	73,535,700	100.0%	0	100,207,200	75,155,400	8,125,198	72,859,134	96.9%	-2,296,266	-676,566
TOTAL REVENUE AND TRANSFERS	98,047,600	73,535,700	73,535,700	100.0%	0	100,207,200	75,155,400	8,125,198	72,859,134	96.9%	-2,296,266	-676,566

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,190,600	3,142,950	2,560,509	81.5%	582,441	4,387,300	3,290,475	279,726	2,600,982	79.0%	689,493	40,473
Overtime	117,000	87,750	62,186	70.9%	25,564	136,700	102,525	14,161	109,792	107.1%	-7,267	47,606
All Other Salary Codes	6,700	5,025	497,245	9895.4%	-492,220	122,800	92,100	50,437	587,042	637.4%	-494,942	89,797
Total Salaries	4,314,300	3,235,725	3,119,940	96.4%	115,785	4,646,800	3,485,100	344,324	3,297,815	94.6%	187,285	177,875
Fringes	1,594,500	1,195,875	1,172,575	98.1%	23,300	1,765,600	1,324,200	153,705	1,341,091	101.3%	-16,891	168,516
Other Expenses:												
Utilities	61,500	46,125	39,755	86.2%	6,370	63,000	47,250	4,996	43,813	92.7%	3,437	4,058
Professional & Purchased Services	1,268,500	951,375	1,063,605	111.8%	-112,230	1,369,900	1,027,425	85,251	936,408	91.1%	91,017	-127,197
Travel, Tuition & Dues	17,900	13,425	7,025	52.3%	6,400	20,100	15,075	1,345	6,057	40.2%	9,018	-968
Communications	284,200	213,150	76,462	35.9%	136,688	216,200	162,150	5,512	118,434	73.0%	43,716	41,972
Repairs & Maintenance Services	2,158,100	1,618,575	887,093	54.8%	731,482	3,433,200	2,574,900	51,205	804,456	31.2%	1,770,444	-82,637
Internal Service Fees	635,600	476,700	461,109	96.7%	15,591	628,000	471,000	51,429	459,707	97.6%	11,293	-1,402
Transfers to Other Funds & Units	1,000,000	750,000	4,046,725	539.6%	-3,296,725	212,300	159,225	3,946,634	4,493,359	2822.0%	-4,334,134	446,634
All Other Expenses	2,320,400	1,740,300	1,521,800	87.4%	218,500	1,474,900	1,106,175	110,838	1,504,569	136.0%	-398,394	-17,231
TOTAL EXPENSES	13,655,000	10,241,250	12,396,089	121.0%	-2,154,839	13,830,000	10,372,500	4,755,240	13,005,709	125.4%	-2,633,209	609,620
PROGRAM REVENUE:												
Charges, Commissions & Fees	14,827,700	11,120,775	8,988,407	80.8%	-2,132,368	13,680,000	10,260,000	739,856	10,738,576	104.7%	478,576	1,750,169
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	509,225	0.0%	509,225	0	0	0	598,872	0.0%	598,872	89,647
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	509,225	0.0%	509,225	0	0	0	598,872	0.0%	598,872	89,647
Other Program Revenue	0	0	16,460	0.0%	16,460	0	0	181	3,613	0.0%	3,613	-12,847
TOTAL PROGRAM REVENUE	14,827,700	11,120,775	9,514,093	85.6%	-1,606,682	13,680,000	10,260,000	740,038	11,341,061	110.5%	1,081,061	1,826,968
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	950	0.0%	950	0	0	0	0	0.0%	0	-950
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	950	0.0%	950	0	0	0	0	0.0%	0	-950
Transfers From Other Funds & Units	1,000,000	750,000	4,000,000	533.3%	3,250,000	150,000	112,500	0	500,000	444.4%	387,500	-3,500,000
TOTAL REVENUE AND TRANSFERS	15,827,700	11,870,775	13,515,043	113.9%	1,644,268	13,830,000	10,372,500	740,038	11,841,061	114.2%	1,468,561	-1,673,982

BUDGET ACCOUNTABILITY REPORT

March 2011

SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund

March 2011

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35 Agriculture Extension	On Time	-19.9%	N/A	No Variance	46,701
41 Arts Commission	1 Day Late	6.2%	N/A	No Variance	(114,729)
16 Assessor of Property	On Time	-13.9%	471.1%	No Variance	768,916
34 Beer Board	On Time	-4.7%	48.6%	No Variance	12,161
23 Circuit Court Clerk	On Time	-7.3%	2.0%	No Variance	222,216
25 Clerk & Master	On Time	-4.9%	-10.8%	No Variance	60,514
33 Codes Administration	On Time	-11.2%	-6.8%	No Variance	667,634
2 Council Office	On Time	-3.7%	100.0%	No Variance	49,389
18 County Clerk	Late	-2.1%	-8.1%	No Variance	72,347
24 Criminal Court Clerk	Did Not Submit	-3.2%	-5.6%	No Variance	131,675
47 Criminal Justice Planning	On Time	-5.8%	N/A	No Variance	17,928
19 District Attorney	Did Not Submit	-3.3%	-95.8%	No Variance	120,533
5 Election Commission	On Time	-1.5%	-58.4%	No Variance	40,130
91 Emergency Communications Center	On Time	-5.0%	-20.0%	No Variance	461,626
15 Finance	On Time	-4.7%	N/A	No Variance	314,900
32 Fire - GSD	On Time	-1.7%	-9.1%	No Variance	580,715
32 Fire - USD	On Time	2.1%	-87.7%	No Variance	(995,823)
10 General Services	On Time	-6.4%	N/A	No Variance	62,531
27 General Sessions	Late	-1.1%	-9.7%	No Variance	88,307
38 Health	On Time	-4.9%	-4.1%	No Variance	723,152
11 Historical Commission	On Time	-5.7%	N/A	No Variance	26,042
44 Human Relations Commission	Did Not Submit	-8.8%	N/A	No Variance	27,897
8 Human Resources	On Time	-13.7%	N/A	No Variance	456,069
14 Information Technology Service	On Time	-4.5%	-40.4%	No Variance	26,166
48 Internal Audit	On Time	-22.7%	N/A	No Variance	231,204
29 Justice Integration Services	On Time	-5.6%	N/A	No Variance	91,060
26 Juvenile Court	Did Not Submit	-10.6%	-8.6%	No Variance	959,598
22 Juvenile Court Clerk	On Time	-4.1%	21.0%	No Variance	47,013
6 Law	On Time	-2.7%	4.4%	No Variance	107,627
39 Library	On Time	-4.7%	-7.8%	No Variance	701,656
4 Mayor's Office	On Time	-2.5%	115.7%	No Variance	58,110
3 Metro Clerk	On Time	-3.3%	15.5%	No Variance	25,199
40 Parks & Recreation	On Time	-4.6%	-22.4%	No Variance	1,001,753
7 Planning Commission	On Time	-5.2%	-0.5%	No Variance	170,464
31 Police - GSD	On Time	-2.5%	-79.2%	No Variance	2,667,374
31 Police - USD	On Time	0.0%	N/A	N/A	-
21 Public Defender	On Time	-3.9%	-0.6%	No Variance	166,882
42 Public Works - GSD	On Time	-4.4%	-2.0%	No Variance	1,032,631
42 Public Works - USD	On Time	-4.5%	-34.8%	No Variance	581,708
9 Register of Deeds	On Time	-6.9%	-33.3%	N/A	16,819
30 Sheriff's Office	On Time	-3.0%	-25.1%	No Variance	1,317,951
37 Social Services	On Time	-9.4%	-43.1%	No Variance	451,231
36 Soil & Water Conservation	On Time	-3.7%	N/A	No Variance	2,232
28 State Trial Courts	On Time	-4.5%	-43.5%	No Variance	279,922
45 Transportation Licensing Commission	On Time	-5.7%	18.8%	No Variance	22,083
17 Trustee	On Time	-4.2%	N/A	No Variance	72,417

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

March 2011 – Budget Accountability Report

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Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	212,900	159,675	137,636	86.2%	22,039	212,900	159,675	12,864	129,359	81.0%	30,316	-8,277
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	106	0.0%	-106	3,800	2,850	0	4,996	175.3%	-2,146	4,890
Total Salaries	212,900	159,675	137,741	86.3%	21,934	216,700	162,525	12,864	134,355	82.7%	28,170	-3,386
Fringes	36,300	27,225	5,968	21.9%	21,257	22,700	17,025	385	7,393	43.4%	9,632	1,425
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,600	1,200	1,247	103.9%	-47	2,000	1,500	100	936	62.4%	564	-311
Communications	3,700	2,775	1,663	59.9%	1,112	3,300	2,475	556	1,869	75.5%	606	206
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	53,000	39,750	39,987	100.6%	-237	51,400	38,550	4,275	38,478	99.8%	72	-1,509
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	17,300	12,975	7,530	58.0%	5,445	17,300	12,975	0	5,318	41.0%	7,657	-2,212
TOTAL EXPENSES	324,800	243,600	194,136	79.7%	49,464	313,400	235,050	18,181	188,349	80.1%	46,701	-5,787
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	357,400	268,050	213,738	79.7%	54,312	307,000	230,250	23,187	219,934	95.5%	10,316	6,196
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	6,000	4,500	0	6,075	135.0%	-1,575	6,075
Total Salaries	357,400	268,050	213,738	79.7%	54,312	313,000	234,750	23,187	226,009	96.3%	8,741	12,271
Fringes	116,000	87,000	74,229	85.3%	12,771	117,300	87,975	9,346	85,054	96.7%	2,921	10,825
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,700	3,525	2,985	84.7%	540	4,600	3,450	0	928	26.9%	2,522	-2,057
Travel, Tuition & Dues	3,200	2,400	2,096	87.3%	304	3,200	2,400	38	3,052	127.2%	-652	956
Communications	7,400	5,550	3,114	56.1%	2,436	6,400	4,800	373	4,722	98.4%	78	1,608
Repairs & Maintenance Services	1,000	750	0	0.0%	750	1,000	750	0	0	0.0%	750	0
Internal Service Fees	70,200	52,650	54,106	102.8%	-1,456	124,200	93,150	9,922	89,498	96.1%	3,652	35,392
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,894,900	1,421,175	1,644,601	115.7%	-223,426	1,896,000	1,422,000	24,701	1,554,741	109.3%	-132,741	-89,860
TOTAL EXPENSES	2,454,800	1,841,100	1,994,869	108.4%	-153,769	2,465,700	1,849,275	67,567	1,964,004	106.2%	-114,729	-30,865
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-20	0.0%	-20	0	0	-2	-5	0.0%	-5	15
TOTAL PROGRAM REVENUE	0	0	-20	0.0%	-20	0	0	-2	-5	0.0%	-5	15
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	75,000	100.0%	0	0	0	0	0	0.0%	0	-75,000
TOTAL REVENUE AND TRANSFERS	100,000	75,000	74,980	100.0%	-20	0	0	-2	-5	0.0%	-5	-74,985

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,630,400	2,722,800	2,561,392	94.1%	161,408	3,411,900	2,558,925	255,673	2,411,880	94.3%	147,045	-149,512
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	470,600	352,950	351,693	99.6%	1,257	600,500	450,375	24,249	520,898	115.7%	-70,523	169,205
Total Salaries	4,104,000	3,078,000	2,913,084	94.6%	164,916	4,015,400	3,011,550	279,922	2,932,778	97.4%	78,772	19,694
Fringes	1,410,200	1,057,650	1,015,671	96.0%	41,979	1,494,800	1,121,100	119,942	1,097,193	97.9%	23,907	81,522
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	658,200	493,650	292,121	59.2%	201,529	556,200	417,150	0	58,462	14.0%	358,688	-233,659
Travel, Tuition & Dues	19,600	14,700	19,550	133.0%	-4,850	20,600	15,450	0	16,660	107.8%	-1,210	-2,890
Communications	175,100	131,325	53,660	40.9%	77,665	134,000	100,500	4,282	58,201	57.9%	42,299	4,541
Repairs & Maintenance Services	274,600	205,950	29,739	14.4%	176,211	374,600	280,950	0	13,979	5.0%	266,971	-15,760
Internal Service Fees	538,400	403,800	407,075	100.8%	-3,275	765,600	574,200	63,938	574,059	100.0%	141	166,984
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	23,000	17,250	21,980	127.4%	-4,730	25,000	18,750	392	19,402	103.5%	-652	-2,578
TOTAL EXPENSES	7,203,100	5,402,325	4,752,881	88.0%	649,444	7,386,200	5,539,650	468,476	4,770,734	86.1%	768,916	17,853
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000	4,500	887	19.7%	-3,613	2,500	1,875	0	709	37.8%	-1,166	-178
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	154,800	116,100	67,727	58.3%	-48,373	0	0	0	10,000	0.0%	10,000	-57,727
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	154,800	116,100	67,727	58.3%	-48,373	0	0	0	10,000	0.0%	10,000	-57,727
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	160,800	120,600	68,614	56.9%	-51,986	2,500	1,875	0	10,709	571.1%	8,834	-57,905
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	160,800	120,600	68,614	56.9%	-51,986	2,500	1,875	0	10,709	571.1%	8,834	-57,905

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	146,300	109,725	113,521	103.5%	-3,796	137,400	103,050	11,757	112,099	108.8%	-9,049	-1,422
Overtime	400	300	0	0.0%	300	400	300	0	0	0.0%	300	0
All Other Salary Codes	38,700	29,025	16,120	55.5%	12,905	43,500	32,625	1,935	22,416	68.7%	10,209	6,296
Total Salaries	185,400	139,050	129,641	93.2%	9,409	181,300	135,975	13,692	134,515	98.9%	1,460	4,874
Fringes	68,600	51,450	49,088	95.4%	2,362	74,900	56,175	6,201	54,585	97.2%	1,590	5,497
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	600	450	155	34.4%	295	800	600	41	205	34.2%	395	50
Travel, Tuition & Dues	200	150	0	0.0%	150	200	150	0	0	0.0%	150	0
Communications	8,500	6,375	2,097	32.9%	4,278	8,400	6,300	250	2,562	40.7%	3,738	465
Repairs & Maintenance Services	600	450	0	0.0%	450	600	450	0	-116	-25.7%	566	-116
Internal Service Fees	90,600	67,950	67,603	99.5%	347	67,000	50,250	5,529	50,973	101.4%	-723	-16,630
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	9,100	6,825	2,937	43.0%	3,888	9,000	6,750	188	1,765	26.1%	4,985	-1,172
TOTAL EXPENSES	363,600	272,700	251,521	92.2%	21,179	342,200	256,650	25,899	244,489	95.3%	12,161	-7,032
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	75	79	105.4%	4	100	75	17	108	143.4%	33	29
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	100	75	79	105.4%	4	100	75	17	108	143.4%	33	29
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	239,500	179,625	262,299	146.0%	82,674	265,000	198,750	23,616	259,883	130.8%	61,133	-2,416
Fines, Forfeits & Penalties	45,000	33,750	74,500	220.7%	40,750	60,000	45,000	21,450	102,300	227.3%	57,300	27,800
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	284,500	213,375	336,799	157.8%	123,424	325,000	243,750	45,066	362,183	148.6%	118,433	25,384
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	284,600	213,450	336,878	157.8%	123,428	325,100	243,825	45,083	362,290	148.6%	118,465	25,412

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,847,800	1,385,850	1,275,707	92.1%	110,143	1,808,700	1,356,525	132,527	1,247,718	92.0%	108,807	-27,989
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,000	750	8,358	1114.4%	-7,608	70,200	52,650	0	62,954	119.6%	-10,304	54,596
Total Salaries	1,848,800	1,386,600	1,284,065	92.6%	102,535	1,878,900	1,409,175	132,527	1,310,672	93.0%	98,503	26,607
Fringes	858,300	643,725	507,353	78.8%	136,372	844,200	633,150	64,237	546,671	86.3%	86,479	39,318
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	106,552	107.5%	-7,477	133,400	100,050	41,194	202,854	202.8%	-102,804	96,302
Repairs & Maintenance Services	192,300	144,225	10,804	7.5%	133,421	190,300	142,725	1,102	10,465	7.3%	132,260	-339
Internal Service Fees	1,054,900	791,175	801,953	101.4%	-10,778	978,100	733,575	81,114	730,449	99.6%	3,126	-71,504
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	38,300	28,725	30,106	104.8%	-1,381	39,000	29,250	3,896	24,599	84.1%	4,651	-5,507
TOTAL EXPENSES	4,124,700	3,093,525	2,740,834	88.6%	352,691	4,063,900	3,047,925	324,070	2,825,709	92.7%	222,216	84,875
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,000,000	3,750,000	5,000,000	133.3%	1,250,000	5,000,000	3,750,000	2,500,000	5,000,000	133.3%	1,250,000	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	5,000,000	3,750,000	5,000,000	133.3%	1,250,000	5,000,000	3,750,000	2,500,000	5,000,000	133.3%	1,250,000	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	7,556,000	5,667,000	5,761,505	101.7%	94,505	7,194,000	5,395,500	578,462	4,329,171	80.2%	-1,066,329	-1,432,334
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	7,556,000	5,667,000	5,761,505	101.7%	94,505	7,194,000	5,395,500	578,462	4,329,171	80.2%	-1,066,329	-1,432,334
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	12,556,000	9,417,000	10,761,505	114.3%	1,344,505	12,194,000	9,145,500	3,078,462	9,329,171	102.0%	183,671	-1,432,334

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	986,800	740,100	635,557	85.9%	104,543	963,800	722,850	61,829	592,781	82.0%	130,069	-42,776
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,500	3,375	68,161	2019.6%	-64,786	32,900	24,675	7,680	108,510	439.8%	-83,835	40,349
Total Salaries	991,300	743,475	703,718	94.7%	39,757	996,700	747,525	69,509	701,291	93.8%	46,234	-2,427
Fringes	346,100	259,575	247,745	95.4%	11,830	351,600	263,700	27,603	255,649	96.9%	8,052	7,904
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	649	0.0%	-649	0	0	0	0	0.0%	0	-649
Travel, Tuition & Dues	1,200	900	-278	-30.8%	1,178	1,200	900	0	345	38.3%	555	623
Communications	14,700	11,025	6,212	56.3%	4,813	10,600	7,950	976	8,257	103.9%	-307	2,045
Repairs & Maintenance Services	10,600	7,950	4,039	50.8%	3,911	6,100	4,575	686	3,636	79.5%	939	-403
Internal Service Fees	371,200	278,400	278,226	99.9%	174	260,100	195,075	21,663	194,415	99.7%	660	-83,811
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	12,364	84.1%	2,336	23,800	17,850	684	13,469	75.5%	4,381	1,105
TOTAL EXPENSES	1,754,700	1,316,025	1,252,675	95.2%	63,350	1,650,100	1,237,575	121,119	1,177,061	95.1%	60,514	-75,614
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,638,000	1,228,500	1,022,122	83.2%	-206,378	1,345,500	1,009,125	260,602	990,882	98.2%	-18,243	-31,240
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	1,638,000	1,228,500	1,022,122	83.2%	-206,378	1,345,500	1,009,125	260,602	990,882	98.2%	-18,243	-31,240
NON-PROGRAM REVENUE:												
Property Taxes	646,000	484,500	298,423	61.6%	-186,077	617,500	463,125	34,477	336,443	72.6%	-126,682	38,020
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	88,700	66,525	52,578	79.0%	-13,947	83,500	62,625	4,772	42,421	67.7%	-20,204	-10,157
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	734,700	551,025	351,001	63.7%	-200,024	701,000	525,750	39,249	378,864	72.1%	-146,886	27,863
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,372,700	1,779,525	1,373,123	77.2%	-406,402	2,046,500	1,534,875	299,851	1,369,746	89.2%	-165,129	-3,377

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,996,600	2,997,450	2,609,588	87.1%	387,862	3,933,100	2,949,825	290,980	2,456,408	83.3%	493,417	-153,180
Overtime	5,400	4,050	2,118	52.3%	1,932	5,500	4,125	0	2,397	58.1%	1,728	279
All Other Salary Codes	604,500	453,375	398,139	87.8%	55,236	751,600	563,700	41,875	600,349	106.5%	-36,649	202,210
Total Salaries	4,606,500	3,454,875	3,009,845	87.1%	445,030	4,690,200	3,517,650	332,855	3,059,155	87.0%	458,495	49,310
Fringes	1,485,100	1,113,825	1,071,044	96.2%	42,781	1,590,100	1,192,575	129,142	1,141,875	95.7%	50,700	70,831
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	28,900	21,675	12,378	57.1%	9,297	25,400	19,050	1,270	13,473	70.7%	5,577	1,095
Travel, Tuition & Dues	3,400	2,550	10,367	406.6%	-7,817	25,500	19,125	782	7,427	38.8%	11,698	-2,940
Communications	122,500	91,875	52,048	56.7%	39,827	131,700	98,775	6,744	58,807	59.5%	39,968	6,759
Repairs & Maintenance Services	5,100	3,825	449	11.7%	3,376	3,600	2,700	0	90	3.3%	2,610	-359
Internal Service Fees	797,800	598,350	595,970	99.6%	2,380	975,700	731,775	81,079	731,178	99.9%	597	135,208
Transfers to Other Funds & Units	214,000	160,500	100,000	62.3%	60,500	100,000	75,000	25,000	75,000	100.0%	0	-25,000
All Other Expenses	409,700	307,275	192,917	62.8%	114,358	383,400	287,550	19,315	189,561	65.9%	97,989	-3,356
TOTAL EXPENSES	7,673,000	5,754,750	5,045,018	87.7%	709,732	7,925,600	5,944,200	596,187	5,276,566	88.8%	667,634	231,548
PROGRAM REVENUE:												
Charges, Commissions & Fees	910,500	682,875	659,142	96.5%	-23,733	1,593,800	1,195,350	147,924	834,662	69.8%	-360,688	175,520
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	910,500	682,875	659,142	96.5%	-23,733	1,593,800	1,195,350	147,924	834,662	69.8%	-360,688	175,520
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,659,700	4,244,775	4,036,928	95.1%	-207,847	6,976,400	5,232,300	717,422	5,157,760	98.6%	-74,540	1,120,832
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	5,659,700	4,244,775	4,036,928	95.1%	-207,847	6,976,400	5,232,300	717,422	5,157,760	98.6%	-74,540	1,120,832
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	6,570,200	4,927,650	4,696,070	95.3%	-231,580	8,570,200	6,427,650	865,346	5,992,422	93.2%	-435,228	1,296,352

Metro Government of Nashville
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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,125,400	844,050	816,480	96.7%	27,570	1,120,300	840,225	85,166	809,566	96.4%	30,659	-6,914
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	14,600	10,950	0	14,963	136.6%	-4,013	14,963
Total Salaries	1,125,400	844,050	816,480	96.7%	27,570	1,134,900	851,175	85,166	824,529	96.9%	26,646	8,049
Fringes	382,400	286,800	252,950	88.2%	33,850	386,800	290,100	31,795	272,858	94.1%	17,242	19,908
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	327	218.3%	-177	327
Travel, Tuition & Dues	600	450	300	66.7%	150	500	375	150	641	170.9%	-266	341
Communications	16,200	12,150	13,935	114.7%	-1,785	9,200	6,900	1,431	9,851	142.8%	-2,951	-4,084
Repairs & Maintenance Services	900	675	1,725	255.6%	-1,050	2,600	1,950	1,988	4,341	222.6%	-2,391	2,616
Internal Service Fees	242,200	181,650	176,460	97.1%	5,190	214,900	161,175	17,745	158,323	98.2%	2,852	-18,137
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	20,600	15,450	5,223	33.8%	10,227	17,200	12,900	1,356	4,466	34.6%	8,434	-757
TOTAL EXPENSES	1,788,500	1,341,375	1,267,073	94.5%	74,302	1,766,300	1,324,725	139,631	1,275,336	96.3%	49,389	8,263
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	240	240	100.0%	240	240
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	240	240	0.0%	240	240
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	240	240	0.0%	240	240

Metro Government of Nashville
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 As of March 31, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,585,100	1,938,825	1,678,375	86.6%	260,450	2,482,300	1,861,725	184,462	1,790,970	96.2%	70,755	112,595
Overtime	0	0	20,893	0.0%	-20,893	38,000	28,500	1,216	43,748	153.5%	-15,248	22,855
All Other Salary Codes	145,000	108,750	68,632	63.1%	40,118	177,900	133,425	0	80,254	60.1%	53,171	11,622
Total Salaries	2,730,100	2,047,575	1,767,900	86.3%	279,675	2,698,200	2,023,650	185,679	1,914,972	94.6%	108,678	147,072
Fringes	954,800	716,100	680,585	95.0%	35,515	1,068,400	801,300	85,381	767,823	95.8%	33,477	87,238
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	39,100	29,325	5,219	17.8%	24,106	38,100	28,575	0	13,734	48.1%	14,841	8,515
Travel, Tuition & Dues	2,200	1,650	0	0.0%	1,650	2,200	1,650	0	820	49.7%	830	820
Communications	187,300	140,475	165,052	117.5%	-24,577	191,700	143,775	2,769	172,351	119.9%	-28,576	7,299
Repairs & Maintenance Services	26,500	19,875	27,317	137.4%	-7,442	26,500	19,875	0	68,710	345.7%	-48,835	41,393
Internal Service Fees	249,700	187,275	187,379	100.1%	-104	429,400	322,050	35,714	321,487	99.8%	563	134,108
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	109,100	81,825	-12,994	-15.9%	94,819	105,700	79,275	285	87,906	110.9%	-8,631	100,900
TOTAL EXPENSES	4,298,800	3,224,100	2,820,459	87.5%	403,641	4,560,200	3,420,150	309,827	3,347,803	97.9%	72,347	527,344
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,300,000	3,225,000	2,139,250	66.3%	-1,085,750	4,000,000	3,000,000	5,883	2,758,251	91.9%	-241,749	619,001
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	4,300,000	3,225,000	2,139,250	66.3%	-1,085,750	4,000,000	3,000,000	5,883	2,758,251	91.9%	-241,749	619,001
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	100	75	40	53.3%	-35	100	75	0	158	210.7%	83	118
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	40	53.3%	-35	100	75	0	158	210.7%	83	118
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,300,100	3,225,075	2,139,290	66.3%	-1,085,785	4,000,100	3,000,075	5,883	2,758,409	91.9%	-241,666	619,119

Metro Government of Nashville
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Criminal Court Clerk
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,347,700	2,510,775	2,427,091	96.7%	83,684	3,224,700	2,418,525	251,081	2,421,109	100.1%	-2,584	-5,982
Overtime	20,000	15,000	1,538	10.3%	13,462	20,000	15,000	0	528	3.5%	14,472	-1,010
All Other Salary Codes	158,500	118,875	28,076	23.6%	90,799	260,900	195,675	1,904	135,507	69.3%	60,168	107,431
Total Salaries	3,526,200	2,644,650	2,456,704	92.9%	187,946	3,505,600	2,629,200	252,985	2,557,144	97.3%	72,056	100,440
Fringes	1,294,500	970,875	910,503	93.8%	60,372	1,381,400	1,036,050	109,617	1,001,186	96.6%	34,864	90,683
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	10,100	7,575	6,976	92.1%	599	11,100	8,325	775	6,201	74.5%	2,124	-775
Travel, Tuition & Dues	1,000	750	1,623	216.4%	-873	1,000	750	125	400	53.3%	350	-1,223
Communications	73,400	55,050	61,089	111.0%	-6,039	95,300	71,475	27,876	58,190	81.4%	13,285	-2,899
Repairs & Maintenance Services	1,500	1,125	0	0.0%	1,125	1,000	750	0	795	106.0%	-45	795
Internal Service Fees	417,900	313,425	309,908	98.9%	3,517	367,000	275,250	31,817	284,031	103.2%	-8,781	-25,877
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	92,800	69,600	42,971	61.7%	26,629	80,400	60,300	7,499	42,478	70.4%	17,822	-493
TOTAL EXPENSES	5,417,400	4,063,050	3,789,774	93.3%	273,276	5,442,800	4,082,100	430,695	3,950,425	96.8%	131,675	160,651
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,571,000	1,178,250	1,315,274	111.6%	137,024	1,550,000	1,162,500	196,445	1,281,439	110.2%	118,939	-33,835
Other Governments & Agencies					0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,331,000	998,250	1,250,438	125.3%	252,188	1,470,000	1,102,500	0	615,746	55.8%	-486,754	-634,692
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,331,000	998,250	1,250,438	125.3%	252,188	1,470,000	1,102,500	0	615,746	55.8%	-486,754	-634,692
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,902,000	2,176,500	2,565,712	117.9%	389,212	3,020,000	2,265,000	196,445	1,897,185	83.8%	-367,815	-668,527
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	2,071,800	1,553,850	1,972,800	127.0%	418,950	1,975,900	1,481,925	277,878	1,640,946	110.7%	159,021	-331,854
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	2,071,800	1,553,850	1,972,800	127.0%	418,950	1,975,900	1,481,925	277,878	1,640,946	110.7%	159,021	-331,854
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,973,800	3,730,350	4,538,512	121.7%	808,162	4,995,900	3,746,925	474,323	3,538,131	94.4%	-208,794	-1,000,381

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	261,400	196,050	186,117	94.9%	9,933	258,600	193,950	18,983	177,598	91.6%	16,352	-8,519
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	23,000	17,250	22,811	132.2%	-5,561	26,900	20,175	2,419	24,125	119.6%	-3,950	1,314
Total Salaries	284,400	213,300	208,928	98.0%	4,372	285,500	214,125	21,402	201,723	94.2%	12,402	-7,205
Fringes	79,700	59,775	57,432	96.1%	2,343	82,400	61,800	6,942	60,456	97.8%	1,344	3,024
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	200	150	0	0.0%	150	700	525	0	225	42.9%	300	225
Communications	2,900	2,175	1,424	65.5%	751	4,000	3,000	139	1,891	63.0%	1,109	467
Repairs & Maintenance Services	400	300	316	105.2%	-16	1,300	975	0	117	12.0%	858	-199
Internal Service Fees	50,700	38,025	38,442	101.1%	-417	35,600	26,700	2,962	26,667	99.9%	33	-11,775
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,000	2,250	318	14.1%	1,932	3,400	2,550	39	668	26.2%	1,882	350
TOTAL EXPENSES	421,300	315,975	306,860	97.1%	9,115	412,900	309,675	31,484	291,747	94.2%	17,928	-15,113
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,980,200	2,235,150	2,137,528	95.6%	97,622	2,907,000	2,180,250	223,020	2,066,887	94.8%	113,363	-70,641
Overtime	5,000	3,750	0	0.0%	3,750	5,000	3,750	0	0	0.0%	3,750	0
All Other Salary Codes	13,500	10,125	5,054	49.9%	5,071	68,300	51,225	0	68,521	133.8%	-17,296	63,467
Total Salaries	2,998,700	2,249,025	2,142,583	95.3%	106,442	2,980,300	2,235,225	223,020	2,135,408	95.5%	99,817	-7,175
Fringes	1,026,800	770,100	723,360	93.9%	46,740	1,082,100	811,575	89,304	789,802	97.3%	21,773	66,442
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	45,900	34,425	25,169	73.1%	9,256	45,900	34,425	2,630	20,598	59.8%	13,827	-4,571
Travel, Tuition & Dues	28,900	21,675	25,400	117.2%	-3,725	28,900	21,675	200	18,392	84.9%	3,283	-7,008
Communications	45,300	33,975	44,347	130.5%	-10,372	45,300	33,975	4,713	43,162	127.0%	-9,187	-1,185
Repairs & Maintenance Services	21,800	16,350	20,100	122.9%	-3,750	21,800	16,350	14,456	20,285	124.1%	-3,935	185
Internal Service Fees	148,900	111,675	110,593	99.0%	1,083	116,100	87,075	10,000	87,819	100.9%	-744	-22,774
Transfers to Other Funds & Units	36,100	27,075	18,050	66.7%	9,025	36,100	27,075	2,622	21,442	79.2%	5,633	3,392
All Other Expenses	576,100	432,075	411,689	95.3%	20,386	587,100	440,325	49,805	450,261	102.3%	-9,936	38,572
TOTAL EXPENSES	4,928,500	3,696,375	3,521,290	95.3%	175,085	4,943,600	3,707,700	396,750	3,587,167	96.7%	120,533	65,877
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	150	199	132.8%	49	200	150	0	278	185.2%	128	79
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	30,000	22,500	34,252	152.2%	11,752	30,000	22,500	0	10,718	47.6%	-11,782	-23,534
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	30,000	22,500	34,252	152.2%	11,752	30,000	22,500	0	10,718	47.6%	-11,782	-23,534
Other Program Revenue	319,600	239,700	0	0.0%	-239,700	319,600	239,700	0	0	0.0%	-239,700	0
TOTAL PROGRAM REVENUE	349,800	262,350	34,451	13.1%	-227,899	349,800	262,350	0	10,996	4.2%	-251,354	-23,455
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	349,800	262,350	34,451	13.1%	-227,899	349,800	262,350	0	10,996	4.2%	-251,354	-23,455

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,121,700	841,275	667,825	79.4%	173,450	1,192,000	894,000	61,348	742,587	83.1%	151,413	74,762
Overtime	22,500	16,875	603	3.6%	16,272	59,500	44,625	689	49,874	111.8%	-5,249	49,271
All Other Salary Codes	204,400	153,300	84,042	54.8%	69,258	627,700	470,775	4,559	647,211	137.5%	-176,436	563,169
Total Salaries	1,348,600	1,011,450	752,470	74.4%	258,980	1,879,200	1,409,400	66,597	1,439,672	102.1%	-30,272	687,202
Fringes	360,400	270,300	251,542	93.1%	18,758	439,700	329,775	27,673	313,482	95.1%	16,293	61,940
Other Expenses:												
Utilities	15,500	11,625	6,590	56.7%	5,035	12,500	9,375	1,476	7,690	82.0%	1,685	1,100
Professional & Purchased Services	20,500	15,375	489	3.2%	14,886	49,300	36,975	0	3,675	9.9%	33,300	3,186
Travel, Tuition & Dues	3,500	2,625	719	27.4%	1,906	4,000	3,000	-165	3,665	122.2%	-665	2,946
Communications	216,200	162,150	34,549	21.3%	127,601	290,400	217,800	2,043	179,824	82.6%	37,976	145,275
Repairs & Maintenance Services	83,000	62,250	437	0.7%	61,813	73,900	55,425	0	81,146	146.4%	-25,721	80,709
Internal Service Fees	460,200	345,150	326,704	94.7%	18,446	800,800	600,600	63,907	596,477	99.3%	4,123	269,773
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	53,700	40,275	19,887	49.4%	20,388	60,800	45,600	2,072	42,189	92.5%	3,411	22,302
TOTAL EXPENSES	2,561,600	1,921,200	1,393,387	72.5%	527,813	3,610,600	2,707,950	163,603	2,667,820	98.5%	40,130	1,274,433
PROGRAM REVENUE:												
Charges, Commissions & Fees	12,000	9,000	6,471	71.9%	-2,529	11,600	8,700	1,100	4,637	53.3%	-4,063	-1,834
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	12,285	0.0%	12,285	16,400	12,300	0	4,095	33.3%	-8,205	-8,190
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	12,285	0.0%	12,285	16,400	12,300	0	4,095	33.3%	-8,205	-8,190
Other Program Revenue	0	0	142	0.0%	142	0	0	0	0	0.0%	0	-142
TOTAL PROGRAM REVENUE	12,000	9,000	18,898	210.0%	9,898	28,000	21,000	1,100	8,732	41.6%	-12,268	-10,166
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	12,000	9,000	18,898	210.0%	9,898	28,000	21,000	1,100	8,732	41.6%	-12,268	-10,166

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	7,692,300	5,769,225	4,492,874	77.9%	1,276,351	7,602,300	5,701,725	483,420	4,591,660	80.5%	1,110,065	98,786
Overtime	500,000	375,000	258,629	69.0%	116,371	500,000	375,000	12,847	278,937	74.4%	96,063	20,308
All Other Salary Codes	100,000	75,000	918,332	1224.4%	-843,332	298,200	223,650	102,036	1,098,323	491.1%	-874,673	179,991
Total Salaries	8,292,300	6,219,225	5,669,835	91.2%	549,390	8,400,500	6,300,375	598,303	5,968,921	94.7%	331,454	299,086
Fringes	2,728,200	2,046,150	1,948,926	95.2%	97,224	3,047,200	2,285,400	243,998	2,190,143	95.8%	95,257	241,217
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,200	37,650	8,864	23.5%	28,786	50,200	37,650	806	22,065	58.6%	15,585	13,201
Travel, Tuition & Dues	85,400	64,050	55,211	86.2%	8,839	85,400	64,050	3,171	58,476	91.3%	5,574	3,265
Communications	110,700	83,025	96,973	116.8%	-13,948	90,700	68,025	11,691	107,821	158.5%	-39,796	10,848
Repairs & Maintenance Services	0	0	6	0.0%	-6	0	0	0	35	0.0%	-35	29
Internal Service Fees	309,700	232,275	234,458	100.9%	-2,183	345,400	259,050	28,921	258,740	99.9%	310	24,282
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	224,400	168,300	126,325	75.1%	41,975	224,400	168,300	4,836	115,023	68.3%	53,277	-11,302
TOTAL EXPENSES	11,800,900	8,850,675	8,140,598	92.0%	710,077	12,243,800	9,182,850	891,727	8,721,224	95.0%	461,626	580,626
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	469,100	351,825	246,890	70.2%	-104,935	436,900	327,675	32,024	261,988	80.0%	-65,687	15,098
Subtotal Other Governments & Agencies	469,100	351,825	246,890	70.2%	-104,935	436,900	327,675	32,024	261,988	80.0%	-65,687	15,098
Other Program Revenue	0	0	705	0.0%	705	0	0	0	0	0.0%	0	-705
TOTAL PROGRAM REVENUE	469,100	351,825	247,595	70.4%	-104,230	436,900	327,675	32,024	261,988	80.0%	-65,687	14,393
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	1,409	0.0%	1,409	0	0	0	0	0.0%	0	-1,409
TOTAL NON-PROGRAM REVENUE	0	0	1,409	0.0%	1,409	0	0	0	0	0.0%	0	-1,409
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	469,100	351,825	249,005	70.8%	-102,820	436,900	327,675	32,024	261,988	80.0%	-65,687	12,983

Metro Government of Nashville
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Finance
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	5,842,000	4,381,500	3,590,609	81.9%	790,891	5,654,200	4,240,650	354,457	3,376,105	79.6%	864,545	-214,504
Overtime	1,500	1,125	1,122	99.7%	3	1,500	1,125	0	585	52.0%	540	-537
All Other Salary Codes	0	0	590,753	0.0%	-590,753	146,200	109,650	63,844	775,493	707.2%	-665,843	184,740
Total Salaries	5,843,500	4,382,625	4,182,484	95.4%	200,141	5,801,900	4,351,425	418,301	4,152,183	95.4%	199,242	-30,301
Fringes	1,885,000	1,413,750	1,358,255	96.1%	55,495	1,928,800	1,446,600	157,528	1,421,542	98.3%	25,058	63,287
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	7,600	5,700	514	9.0%	5,186	7,600	5,700	39	1,414	24.8%	4,286	900
Travel, Tuition & Dues	12,900	9,675	9,628	99.5%	47	12,900	9,675	731	10,060	104.0%	-385	432
Communications	114,600	85,950	35,500	41.3%	50,450	114,600	85,950	4,649	42,240	49.1%	43,710	6,740
Repairs & Maintenance Services	24,400	18,300	3,290	18.0%	15,010	24,400	18,300	0	2,899	15.8%	15,401	-391
Internal Service Fees	798,700	599,025	588,616	98.3%	10,409	911,200	683,400	74,325	669,209	97.9%	14,191	80,593
Transfers to Other Funds & Units	500	375	0	0.0%	375	500	375	0	0	0.0%	375	0
All Other Expenses	173,300	129,975	109,975	84.6%	20,000	173,300	129,975	8,765	116,953	90.0%	13,022	6,978
TOTAL EXPENSES	8,860,500	6,645,375	6,288,261	94.6%	357,114	8,975,200	6,731,400	664,338	6,416,500	95.3%	314,900	128,239
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Fire
 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	FY11 -FY10 Act. Variance
Fire EXPENSES:												
Salaries:												
Regular Pay	25,952,900	19,464,675	14,379,943	73.9%	5,084,732	25,635,200	19,226,400	1,577,678	14,318,185	74.5%	4,908,215	-61,758
Overtime	3,309,200	2,481,900	1,808,603	72.9%	673,297	2,765,000	2,073,750	195,497	1,559,280	75.2%	514,470	-249,323
All Other Salary Codes	209,400	157,050	5,039,159	3208.6%	-4,882,109	1,031,500	773,625	522,866	5,791,064	748.6%	-5,017,439	751,905
Total Salaries	29,471,500	22,103,625	21,227,705	96.0%	875,920	29,431,700	22,073,775	2,296,042	21,668,529	98.2%	405,246	440,824
Fringes	9,682,000	7,261,500	7,096,187	97.7%	165,313	10,430,000	7,822,500	893,815	7,983,095	102.1%	-160,595	886,908
Other Expenses:												
Utilities	939,200	704,400	753,385	107.0%	-48,985	743,500	557,625	120,834	864,054	155.0%	-306,429	110,669
Professional & Purchased Services	1,287,800	965,850	865,969	89.7%	99,881	1,348,800	1,011,600	83,326	669,648	66.2%	341,952	-196,321
Travel, Tuition & Dues	11,000	8,250	10,480	127.0%	-2,230	9,300	6,975	9,661	19,496	279.5%	-12,521	9,016
Communications	83,072	62,304	73,642	118.2%	-11,338	99,400	74,550	9,337	113,397	152.1%	-38,847	39,755
Repairs & Maintenance Services	58,200	43,650	147,741	338.5%	-104,091	222,800	167,100	16,934	158,575	94.9%	8,525	10,834
Internal Service Fees	2,398,900	1,799,175	1,719,544	95.6%	79,631	2,417,700	1,813,275	193,597	1,744,315	96.2%	68,960	24,771
Transfers to Other Funds & Units	204,400	153,300	0	0.0%	153,300	204,400	153,300	0	0	0.0%	153,300	0
All Other Expenses	1,755,300	1,316,475	1,051,424	79.9%	265,051	1,619,500	1,214,625	121,386	1,093,501	90.0%	121,124	42,077
TOTAL EXPENSES	45,891,372	34,418,529	32,946,077	95.7%	1,472,452	46,527,100	34,895,325	3,744,932	34,314,610	98.3%	580,715	1,368,533
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,528,900	4,896,675	3,096,109	63.2%	-1,800,566	6,528,900	4,896,675	578,819	5,368,576	109.6%	471,901	2,272,467
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	60,200	45,150	13,580	30.1%	-31,570	60,200	45,150	321	4,200	9.3%	-40,950	-9,380
Fed Through Other Pass-Through	6,957,600	5,218,200	3,604,353	69.1%	-1,613,847	6,008,000	4,506,000	477,092	3,282,788	72.9%	-1,223,212	-321,565
State Direct	89,400	67,050	0	0.0%	-67,050	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	7,107,200	5,330,400	3,617,933	67.9%	-1,712,467	6,157,600	4,618,200	477,413	3,286,987	71.2%	-1,331,213	-330,946
Other Program Revenue	272	204	272	133.3%	68	400	300	0	-5,583	-1861.0%	-5,883	-5,855
TOTAL PROGRAM REVENUE	13,636,372	10,227,279	6,714,314	65.7%	3,512,965	12,686,900	9,515,175	1,056,232	8,649,981	90.9%	865,195	1,935,667
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property												
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	13,636,372	10,227,279	6,714,314	65.7%	3,512,965	12,686,900	9,515,175	1,056,232	8,649,981	90.9%	865,195	1,935,667

Metro Government of Nashville
Monthly Budget Accountability Report
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Fire
USD 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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	40,567,400	30,425,550	22,073,006	72.5%	8,352,544	40,066,300	30,049,725	2,475,575	22,162,392	73.8%	7,887,333	89,386
Overtime	329,500	247,125	1,046,172	423.3%	-799,047	329,500	247,125	58,268	1,251,149	506.3%	-1,004,024	204,977
All Other Salary Codes	451,700	338,775	8,464,190	2498.5%	-8,125,415	2,122,200	1,591,650	850,700	9,548,745	599.9%	-7,957,095	1,084,555
Total Salaries	41,348,600	31,011,450	31,583,369	101.8%	-571,919	42,518,000	31,888,500	3,384,544	32,962,286	103.4%	-1,073,786	1,378,917
Fringes	15,265,000	11,448,750	11,349,569	99.1%	99,181	16,649,800	12,487,350	1,386,265	12,574,411	100.7%	-87,061	1,224,842
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	0	0.0%	150	0
Travel, Tuition & Dues	1,000	750	2,535	338.0%	-1,785	1,000	750	1,080	3,120	416.0%	-2,370	585
Communications	106,400	79,800	95,744	120.0%	-15,944	120,700	90,525	8,865	92,567	102.3%	-2,042	-3,177
Repairs & Maintenance Services	48,800	36,600	17,896	48.9%	18,704	49,300	36,975	649	13,586	36.7%	23,389	-4,310
Internal Service Fees	1,941,900	1,456,425	1,480,144	101.6%	-23,719	2,215,600	1,661,700	189,534	1,689,170	101.7%	-27,470	209,026
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	548,100	411,075	197,272	48.0%	213,803	533,300	399,975	33,874	226,608	56.7%	173,367	29,336
TOTAL EXPENSES	59,260,000	44,445,000	44,726,529	100.6%	-281,529	62,087,900	46,565,925	5,004,811	47,561,748	102.1%	-995,823	2,835,219
PROGRAM REVENUE:												
Charges, Commissions & Fees	61,400	46,050	35,402	76.9%	-10,648	61,400	46,050	8,360	43,579	94.6%	-2,471	8,177
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	410,400	307,800	0	0.0%	-307,800	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	410,400	307,800	0	0.0%	-307,800	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	471,800	353,850	35,402	10.0%	-318,448	471,800	353,850	8,360	43,579	12.3%	-310,271	8,177
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	471,800	353,850	35,402	10.0%	-318,448	471,800	353,850	8,360	43,579	12.3%	-310,271	8,177

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	745,100	558,825	446,379	79.9%	112,447	683,300	512,475	43,683	427,251	83.4%	85,224	-19,128
Overtime	2,000	1,500	1,567	104.5%	-67	5,000	3,750	290	3,569	95.2%	181	2,002
All Other Salary Codes	0	0	64,904	0.0%	-64,904	17,800	13,350	7,283	76,174	570.6%	-62,824	11,270
Total Salaries	747,100	560,325	512,850	91.5%	47,475	706,100	529,575	51,255	506,994	95.7%	22,581	-5,856
Fringes	213,800	160,350	153,964	96.0%	6,386	231,400	173,550	18,766	167,576	96.6%	5,974	13,612
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,200	19,650	4,218	21.5%	15,432	126,600	94,950	8,383	90,809	95.6%	4,141	86,591
Travel, Tuition & Dues	300	225	1,106	491.5%	-881	300	225	8	248	110.0%	-23	-858
Communications	9,400	7,050	3,124	44.3%	3,926	5,700	4,275	264	2,487	58.2%	1,788	-637
Repairs & Maintenance Services	26,000	19,500	0	0.0%	19,500	26,000	19,500	0	108	0.6%	19,392	108
Internal Service Fees	141,000	105,750	106,006	100.2%	-256	175,600	131,700	14,626	131,689	100.0%	11	25,683
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,600	13,950	29,535	211.7%	-15,585	21,900	16,425	814	7,759	47.2%	8,666	-21,776
TOTAL EXPENSES	1,182,400	886,800	810,803	91.4%	75,997	1,293,600	970,200	94,117	907,669	93.6%	62,531	96,866
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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General Sessions Court
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,703,100	5,027,325	4,803,133	95.5%	224,192	6,703,100	5,027,325	504,247	4,804,223	95.6%	223,102	1,090
Overtime	600	450	0	0.0%	450	600	450	0	0	0.0%	450	0
All Other Salary Codes	2,500	1,875	26,586	1417.9%	-24,711	145,500	109,125	2,168	191,786	175.7%	-82,661	165,200
Total Salaries	6,706,200	5,029,650	4,829,719	96.0%	199,931	6,849,200	5,136,900	506,416	4,996,009	97.3%	140,891	166,290
Fringes	2,164,400	1,623,300	1,538,871	94.8%	84,429	2,396,300	1,797,225	199,173	1,751,156	97.4%	46,069	212,285
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	31,400	23,550	42,473	180.4%	-18,923	31,400	23,550	81	53,018	225.1%	-29,468	10,545
Travel, Tuition & Dues	4,700	3,525	3,705	105.1%	-180	4,300	3,225	1,312	5,017	155.6%	-1,792	1,312
Communications	59,300	44,475	53,318	119.9%	-8,843	62,300	46,725	7,380	54,697	117.1%	-7,972	1,379
Repairs & Maintenance Services	7,900	5,925	2,572	43.4%	3,353	3,900	2,925	0	12,600	430.8%	-9,675	10,028
Internal Service Fees	1,253,200	939,900	940,091	100.0%	-191	1,075,000	806,250	89,826	806,912	100.1%	-662	-133,179
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	268,000	201,000	266,046	132.4%	-65,046	194,400	145,800	11,426	194,884	133.7%	-49,084	-71,162
TOTAL EXPENSES	10,495,100	7,871,325	7,676,795	97.5%	194,530	10,616,800	7,962,600	815,614	7,874,293	98.9%	88,307	197,498
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	147	0.0%	147	0	0	0	0	0.0%	0	-147
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	147	0.0%	147	0	0	0	0	0.0%	0	-147
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,170,900	2,378,175	2,181,774	91.7%	-196,401	3,679,000	2,759,250	340,498	2,491,916	90.3%	-267,334	310,142
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	3,170,900	2,378,175	2,181,774	91.7%	-196,401	3,679,000	2,759,250	340,498	2,491,916	90.3%	-267,334	310,142
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,170,900	2,378,175	2,181,921	91.7%	-196,254	3,679,000	2,759,250	340,498	2,491,916	90.3%	-267,334	309,995

Metro Government of Nashville
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Health
 GSDGeneral

Description	Prior Year Budget	PY Budget Thru Current Month	Prior Year Actuals Thru Current Mo.	Prior Year % Thru Current Mo	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Month Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	11,597,000	8,697,750	7,976,106	91.70%	721,644	10,883,900	8,162,925	796,767	7,608,846	93.20%	554,079	-367,260
Overtime	15,000	11,250	14,398	128.00%	-3,148	15,000	11,250	1,697	15,639	139.00%	-4,389	1,241
All Other Salary Codes	0	0	36,429	0	-36,429	317,100	237,825	616	356,311	149.80%	-118,486	319,882
Total Salaries	11,612,000	8,709,000	8,026,934	92.20%	682,066	11,216,000	8,412,000	799,081	7,980,796	94.90%	431,204	-46,138
Fringes	3,943,000	2,957,250	2,852,386	96.50%	104,864	4,163,600	3,122,700	337,772	3,014,027	96.50%	108,673	161,641
Other Expenses:												
Utilities	601,000	450,750	350,491	77.80%	100,259	601,000	450,750	28,911	361,397	80.20%	89,353	10,906
Professional & Purchased Services	771,700	578,775	570,048	98.50%	8,727	758,600	568,950	62,415	502,910	88.40%	66,040	-67,138
Travel, Tuition & Dues	170,700	128,025	81,977	64.00%	46,048	165,900	124,425	13,233	101,419	81.50%	23,006	19,442
Communications	317,200	237,900	169,812	71.40%	68,088	314,800	236,100	27,422	187,898	79.60%	48,202	18,086
Repairs & Maintenance Services	257,700	193,275	174,280	90.20%	18,995	285,900	214,425	27,324	259,818	121.20%	-45,393	85,538
Internal Service Fees	993,300	744,975	743,987	99.90%	988	1,076,600	807,450	89,381	804,630	99.70%	2,820	60,643
Transfers to Other Funds & Units	132,400	99,300	99,300	100.00%	0	132,400	99,300	0	99,300	100.00%	0	0
All Other Expenses	1,145,900	859,425	798,720	92.90%	60,705	1,117,900	838,425	105,023	839,177	100.10%	-752	40,457
TOTAL EXPENSES	19,944,900	14,958,675	13,867,935	92.70%	1,090,740	19,832,700	14,874,525	1,490,563	14,151,373	95.10%	723,152	283,438
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,962,400	2,971,800	3,015,255	101.50%	-43,455	3,882,500	2,911,875	239,121	2,577,136	88.50%	334,739	-438,119
Other Governments & Agencies												
Federal Direct	0	0	236	0	-236	0	0	1,224	10,206	0	-10,206	9,970
Fed Through State Pass-Through	0	0	0	0	0	0	0	0	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0	0	0	0	0	0	0	0	0
State Direct	472,700	354,525	394,799	111.40%	-40,274	489,400	367,050	54,144	513,215	139.80%	-146,165	118,416
Other Government & Agencies	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Other Governments & Agencies	472,700	354,525	395,035	111.40%	-40,510	489,400	367,050	55,368	523,421	142.60%	-156,371	128,386
Other Program Revenue	570,000	427,500	326,104	76.30%	101,396	570,000	427,500	187,690	344,753	80.60%	82,747	18,649
TOTAL PROGRAM REVENUE	5,005,100	3,753,825	3,736,394	99.50%	17,431	4,941,900	3,706,425	482,178	3,445,310	93.00%	261,115	-291,084
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0	0	0	0	0	0	0	0	0
Local Option Sales Tax	0	0	0	0	0	0	0	0	0	0	0	0
Other Tax, Licences & Permits	461,500	346,125	426,478	123.20%	-80,353	461,500	346,125	129,351	444,967	128.60%	-98,842	18,489
Fines, Forfeits & Penalties	40,000	30,000	33,275	110.90%	-3,275	51,700	38,775	3,605	32,450	83.70%	6,325	-825
Compensation from Property	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL NON-PROGRAM REVENUE	501,500	376,125	459,753	122.20%	-83,628	513,200	384,900	132,956	477,417	124.00%	-92,517	17,664
Transfers From Other Funds & Units	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUE AND TRANSFERS	5,506,600	4,129,950	4,196,147	101.60%	-66,197	5,455,100	4,091,325	615,134	3,922,727	95.90%	168,598	-273,420

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	417,100	312,825	288,416	92.2%	24,409	408,100	306,075	30,809	274,936	89.8%	31,139	-13,480
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	790	0.0%	-790	11,500	8,625	0	11,382	132.0%	-2,757	10,592
Total Salaries	417,100	312,825	289,206	92.4%	23,619	419,600	314,700	30,809	286,318	91.0%	28,382	-2,888
Fringes	117,800	88,350	82,821	93.7%	5,529	120,300	90,225	11,023	95,780	106.2%	-5,555	12,959
Other Expenses:												
Utilities	6,700	5,025	5,411	107.7%	-386	6,800	5,100	881	6,217	121.9%	-1,117	806
Professional & Purchased Services	4,000	3,000	971	32.4%	2,029	400	300	80	446	148.6%	-146	-525
Travel, Tuition & Dues	5,500	4,125	2,560	62.1%	1,565	4,100	3,075	395	2,563	83.4%	512	3
Communications	21,900	16,425	8,037	48.9%	8,388	9,500	7,125	242	3,047	42.8%	4,078	-4,990
Repairs & Maintenance Services	1,300	975	1,164	119.3%	-189	1,200	900	0	373	41.5%	527	-791
Internal Service Fees	39,900	29,925	28,925	96.7%	1,000	40,600	30,450	3,416	30,715	100.9%	-265	1,790
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	33,023	120.6%	-5,648	8,700	6,525	3,054	6,899	105.7%	-374	-26,124
TOTAL EXPENSES	650,700	488,025	452,118	92.6%	35,907	611,200	458,400	49,900	432,358	94.3%	26,042	-19,760
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	25,000	18,750	18,750	100.0%	0	0	0	0	0	0.0%	0	-18,750
TOTAL REVENUE AND TRANSFERS	25,000	18,750	18,750	100.0%	0	0	0	0	0	0.0%	0	-18,750

Metro Government of Nashville
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Human Relations Commission
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	198,700	149,025	130,029	87.3%	18,996	198,700	149,025	20,361	144,070	96.7%	4,955	14,041
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	8,282	0.0%	-8,282	2,300	1,725	0	2,778	161.1%	-1,053	-5,504
Total Salaries	198,700	149,025	138,311	92.8%	10,714	201,000	150,750	20,361	146,848	97.4%	3,902	8,537
Fringes	58,400	43,800	40,301	92.0%	3,499	59,300	44,475	5,723	43,391	97.6%	1,084	3,090
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	22,500	16,875	7,836	46.4%	9,039	15,100	11,325	947	7,255	64.1%	4,070	-581
Travel, Tuition & Dues	2,500	1,875	1,894	101.0%	-19	2,500	1,875	0	-665	-35.5%	2,540	-2,559
Communications	35,000	26,250	25,953	98.9%	297	27,400	20,550	2,580	8,502	41.4%	12,048	-17,451
Repairs & Maintenance Services	1,500	1,125	0	0.0%	1,125	1,500	1,125	88	613	54.4%	513	613
Internal Service Fees	57,400	43,050	42,720	99.2%	330	106,500	79,875	8,920	79,847	100.0%	28	37,127
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,200	8,400	6,474	77.1%	1,926	11,200	8,400	625	4,687	55.8%	3,713	-1,787
TOTAL EXPENSES	387,200	290,400	263,489	90.7%	26,911	424,500	318,375	39,243	290,478	91.2%	27,897	26,989
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,285,600	1,714,200	1,325,310	77.3%	388,890	2,199,000	1,649,250	126,600	1,255,845	76.1%	393,405	-69,465
Overtime	500	375	0	0.0%	375	500	375	0	1,183	315.5%	-808	1,183
All Other Salary Codes	0	0	295,902	0.0%	-295,902	88,300	66,225	32,525	392,593	592.8%	-326,368	96,691
Total Salaries	2,286,100	1,714,575	1,621,212	94.6%	93,363	2,287,800	1,715,850	159,126	1,649,620	96.1%	66,230	28,408
Fringes	711,000	533,250	518,140	97.2%	15,110	767,700	575,775	59,678	550,673	95.6%	25,102	32,533
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,067,300	800,475	451,936	56.5%	348,539	924,300	693,225	28,683	329,183	47.5%	364,042	-122,753
Travel, Tuition & Dues	4,900	3,675	2,660	72.4%	1,015	3,600	2,700	586	3,803	140.9%	-1,103	1,143
Communications	46,100	34,575	18,672	54.0%	15,903	36,000	27,000	2,345	25,967	96.2%	1,033	7,295
Repairs & Maintenance Services	11,200	8,400	8,720	103.8%	-320	11,300	8,475	389	8,611	101.6%	-136	-109
Internal Service Fees	323,400	242,550	235,915	97.3%	6,635	286,000	214,500	22,489	206,790	96.4%	7,710	-29,125
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	136,500	102,375	100,721	98.4%	1,654	113,400	85,050	3,062	91,859	108.0%	-6,809	-8,862
TOTAL EXPENSES	4,586,500	3,439,875	2,957,977	86.0%	481,899	4,430,100	3,322,575	276,358	2,866,506	86.3%	456,069	-91,471
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	765	0.0%	765	0	0	0	765	0.0%	765	0
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	765	0.0%	765	0	0	0	765	0.0%	765	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	765	0.0%	765	0	0	0	765	0.0%	765	0

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	436,600	327,450	267,032	81.5%	60,418	539,200	404,400	36,286	316,734	78.3%	87,666	49,702
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	37,504	0.0%	-37,504	10,400	7,800	2,614	59,412	761.7%	-51,612	21,908
Total Salaries	436,600	327,450	304,536	93.0%	22,914	549,600	412,200	38,900	376,146	91.3%	36,054	71,610
Fringes	133,200	99,900	94,383	94.5%	5,517	171,600	128,700	14,508	124,765	96.9%	3,935	30,382
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	2,613	12,229	0.0%	-12,229	12,229
Travel, Tuition & Dues	100	75	346	461.1%	-271	100	75	60	375	500.1%	-300	29
Communications	4,900	3,675	3,018	82.1%	657	4,900	3,675	430	4,072	110.8%	-397	1,054
Repairs & Maintenance Services	1,000	750	0	0.0%	750	1,000	750	0	0	0.0%	750	0
Internal Service Fees	68,500	51,375	51,452	100.1%	-77	37,100	27,825	3,077	27,727	99.6%	98	-23,725
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	456	14.1%	2,769	8,600	6,450	2,935	8,195	127.1%	-1,745	7,739
TOTAL EXPENSES	648,600	486,450	454,190	93.4%	32,260	772,900	579,675	62,524	553,509	95.5%	26,166	99,319
PROGRAM REVENUE:												
Charges, Commissions & Fees	600	450	129	28.6%	-321	200	150	0	89	59.6%	-61	-40
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	600	450	129	28.6%	-321	200	150	0	89	59.6%	-61	-40
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	600	450	129	28.6%	-321	200	150	0	89	59.6%	-61	-40

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	704,600	528,450	433,962	82.1%	94,488	673,800	505,350	39,578	390,613	77.3%	114,737	-43,349
Overtime	0	0	0	0.0%	0	0	0	0	95	0.0%	-95	95
All Other Salary Codes	0	0	64,911	0.0%	-64,911	12,200	9,150	7,145	72,079	787.7%	-62,929	7,168
Total Salaries	704,600	528,450	498,873	94.4%	29,577	686,000	514,500	46,723	462,788	89.9%	51,712	-36,085
Fringes	299,700	224,775	145,072	64.5%	79,703	288,300	216,225	14,906	141,042	65.2%	75,183	-4,030
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	112,000	84,000	14,663	17.5%	69,337	234,000	175,500	0	95,749	54.6%	79,751	81,086
Travel, Tuition & Dues	27,300	20,475	19,468	95.1%	1,007	27,300	20,475	930	21,605	105.5%	-1,130	2,137
Communications	14,500	10,875	6,197	57.0%	4,678	14,500	10,875	913	6,169	56.7%	4,706	-28
Repairs & Maintenance Services	1,500	1,125	125	11.1%	1,000	1,500	1,125	0	69	6.1%	1,056	-56
Internal Service Fees	68,300	51,225	38,563	75.3%	12,662	71,100	53,325	5,054	45,627	85.6%	7,698	7,064
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	34,100	25,575	15,756	61.6%	9,819	37,100	27,825	11	15,597	56.1%	12,228	-159
TOTAL EXPENSES	1,262,000	946,500	738,718	78.0%	207,782	1,359,800	1,019,850	68,538	788,646	77.3%	231,204	49,928
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,108,300	831,225	744,660	89.6%	86,565	1,108,300	831,225	83,688	786,000	94.6%	45,225	41,340
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	105,300	78,975	92,503	117.1%	-13,528	134,000	100,500	9,068	123,392	122.8%	-22,892	30,889
Total Salaries	1,213,600	910,200	837,163	92.0%	73,037	1,242,300	931,725	92,756	909,392	97.6%	22,333	72,229
Fringes	408,300	306,225	288,925	94.4%	17,300	464,300	348,225	37,443	335,307	96.3%	12,918	46,382
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,900	11,925	350	2.9%	11,575	10,900	8,175	0	120	1.5%	8,055	-230
Travel, Tuition & Dues	1,500	1,125	244	21.7%	881	1,000	750	0	44	5.9%	706	-200
Communications	38,500	28,875	14,762	51.1%	14,113	26,700	20,025	2,123	16,766	83.7%	3,259	2,004
Repairs & Maintenance Services	11,400	8,550	13,283	155.4%	-4,733	11,400	8,550	946	10,973	128.3%	-2,423	-2,310
Internal Service Fees	100,800	75,600	75,800	100.3%	-200	110,300	82,725	9,187	82,720	100.0%	5	6,920
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	312,600	234,450	172,794	73.7%	61,656	290,700	218,025	25,012	171,818	78.8%	46,207	-976
TOTAL EXPENSES	2,102,600	1,576,950	1,403,321	89.0%	173,629	2,157,600	1,618,200	167,467	1,527,140	94.4%	91,060	123,819
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Juvenile Court
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,410,100	3,307,575	2,946,122	89.1%	361,453	4,383,100	3,287,325	277,889	2,824,103	85.9%	463,222	-122,019
Overtime	4,700	3,525	2,063	58.5%	1,462	4,700	3,525	0	1,942	55.1%	1,583	-121
All Other Salary Codes	408,200	306,150	348,665	113.9%	-42,515	546,600	409,950	33,342	452,131	110.3%	-42,181	103,466
Total Salaries	4,823,000	3,617,250	3,296,850	91.1%	320,400	4,934,400	3,700,800	311,231	3,278,175	88.6%	422,625	-18,675
Fringes	1,637,700	1,228,275	1,176,494	95.8%	51,781	1,752,100	1,314,075	136,807	1,270,736	96.7%	43,339	94,242
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,034,400	3,025,800	2,730,167	90.2%	295,633	4,127,600	3,095,700	303,928	2,649,883	85.6%	445,817	-80,284
Travel, Tuition & Dues	28,800	21,600	43,828	202.9%	-22,228	28,800	21,600	5,356	50,922	235.7%	-29,322	7,094
Communications	73,500	55,125	69,176	125.5%	-14,051	78,500	58,875	5,963	59,027	100.3%	-152	-10,149
Repairs & Maintenance Services	1,000	750	25,086	3344.8%	-24,336	1,000	750	0	43	5.8%	707	-25,043
Internal Service Fees	550,800	413,100	410,079	99.3%	3,021	683,100	512,325	56,318	503,863	98.3%	8,462	93,784
Transfers to Other Funds & Units	422,600	316,950	260,809	82.3%	56,141	422,600	316,950	33,724	281,091	88.7%	35,859	20,282
All Other Expenses	101,200	75,900	54,058	71.2%	21,842	99,000	74,250	142	41,987	56.5%	32,263	-12,071
TOTAL EXPENSES	11,673,000	8,754,750	8,066,547	92.1%	688,203	12,127,100	9,095,325	853,469	8,135,727	89.4%	959,598	69,180
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	434,300	325,725	279,895	85.9%	-45,830	434,000	325,500	34,156	305,222	93.8%	-20,278	25,327
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	3,721	55.1%	-3,029	-779
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	443,300	332,475	284,395	85.5%	-48,080	443,000	332,250	34,156	308,943	93.0%	-23,307	24,548
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	443,300	332,475	284,395	85.5%	-48,080	443,000	332,250	34,156	308,943	93.0%	-23,307	24,548
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	10,100	7,575	5,080	67.1%	-2,495	8,000	6,000	0	195	3.3%	-5,805	-4,885
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	10,100	7,575	5,080	67.1%	-2,495	8,000	6,000	0	195	3.3%	-5,805	-4,885
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	453,400	340,050	289,475	85.1%	-50,575	451,000	338,250	34,156	309,138	91.4%	-29,112	19,663

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,008,600	756,450	661,666	87.5%	94,784	977,600	733,200	64,265	608,206	83.0%	124,994	-53,460
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	8,100	6,075	75,733	1246.6%	-69,658	32,500	24,375	6,349	108,368	444.6%	-83,993	32,635
Total Salaries	1,016,700	762,525	737,399	96.7%	25,126	1,010,100	757,575	70,614	716,574	94.6%	41,001	-20,825
Fringes	390,100	292,575	281,224	96.1%	11,351	381,900	286,425	29,471	271,228	94.7%	15,197	-9,996
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	1,161	3,065	0.0%	-3,065	3,065
Travel, Tuition & Dues	3,000	2,250	2,180	96.9%	70	3,000	2,250	350	1,613	71.7%	637	-567
Communications	13,000	9,750	13,998	143.6%	-4,248	13,000	9,750	1,360	11,633	119.3%	-1,883	-2,365
Repairs & Maintenance Services	19,400	14,550	25,422	174.7%	-10,872	19,400	14,550	1,517	10,731	73.8%	3,819	-14,691
Internal Service Fees	83,800	62,850	61,130	97.3%	1,720	79,100	59,325	6,648	62,387	105.2%	-3,062	1,257
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	10,051	134.0%	-2,551	10,000	7,500	4,564	13,130	175.1%	-5,630	3,079
TOTAL EXPENSES	1,536,000	1,152,000	1,131,404	98.2%	20,596	1,516,500	1,137,375	115,685	1,090,362	95.9%	47,013	-41,042
PROGRAM REVENUE:												
Charges, Commissions & Fees	446,000	334,500	78,676	23.5%	-255,824	376,000	282,000	248,143	426,090	151.1%	144,090	347,414
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	446,000	334,500	78,676	23.5%	-255,824	376,000	282,000	248,143	426,090	151.1%	144,090	347,414
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	158,000	118,500	89,702	75.7%	-28,798	166,000	124,500	-2,745	65,928	53.0%	-58,572	-23,774
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	158,000	118,500	89,702	75.7%	-28,798	166,000	124,500	-2,745	65,928	53.0%	-58,572	-23,774
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	604,000	453,000	168,378	37.2%	-284,622	542,000	406,500	245,398	492,018	121.0%	85,518	323,640

Metro Government of Nashville
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Law
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,385,200	2,538,900	2,179,001	85.8%	359,899	3,312,100	2,484,075	227,022	2,102,888	84.7%	381,187	-76,113
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	204,193	0.0%	-204,193	79,600	59,700	47,211	366,304	613.6%	-306,604	162,111
Total Salaries	3,385,200	2,538,900	2,383,193	93.9%	155,707	3,391,700	2,543,775	274,232	2,469,192	97.1%	74,583	85,999
Fringes	990,700	743,025	709,964	95.6%	33,061	1,078,200	808,650	90,168	795,089	98.3%	13,561	85,125
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	6,200	4,650	15,243	327.8%	-10,593	6,200	4,650	2,869	5,022	108.0%	-372	-10,221
Travel, Tuition & Dues	7,000	5,250	13,903	264.8%	-8,653	14,000	10,500	675	9,364	89.2%	1,136	-4,539
Communications	311,300	233,475	204,214	87.5%	29,261	307,800	230,850	26,373	211,096	91.4%	19,754	6,882
Repairs & Maintenance Services	1,000	750	19,031	2537.5%	-18,281	1,000	750	598	638	85.1%	112	-18,393
Internal Service Fees	214,800	161,100	154,974	96.2%	6,126	130,800	98,100	10,533	94,529	96.4%	3,571	-60,445
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	424,800	318,600	285,180	89.5%	33,420	421,300	315,975	51,630	320,693	101.5%	-4,718	35,513
TOTAL EXPENSES	5,341,000	4,005,750	3,785,701	94.5%	220,049	5,351,000	4,013,250	457,078	3,905,623	97.3%	107,627	119,922
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	41,250	48,659	118.0%	7,409	55,000	41,250	8,113	62,368	151.2%	21,118	13,709
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	55,000	41,250	48,659	118.0%	7,409	55,000	41,250	8,113	62,368	151.2%	21,118	13,709
NON-PROGRAM REVENUE:												
Property Taxes	75,500	56,625	90,992	160.7%	34,367	76,000	57,000	8,014	120,573	211.5%	63,573	29,581
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	75,500	56,625	90,992	160.7%	34,367	76,000	57,000	8,014	120,573	211.5%	63,573	29,581
Transfers From Other Funds & Units	2,462,200	1,846,650	1,846,650	100.0%	0	2,462,200	1,846,650	0	1,846,650	100.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,592,700	1,944,525	1,986,301	102.1%	41,776	2,593,200	1,944,900	16,127	2,029,591	104.4%	84,691	43,290

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	9,390,500	7,042,875	6,808,357	96.7%	234,518	9,217,700	6,913,275	705,558	6,583,632	95.2%	329,643	-224,725
Overtime	45,300	33,975	14,270	42.0%	19,705	45,300	33,975	3,760	15,227	44.8%	18,748	957
All Other Salary Codes	966,800	725,100	682,335	94.1%	42,765	1,255,600	941,700	63,054	986,279	104.7%	-44,579	303,944
Total Salaries	10,402,600	7,801,950	7,504,961	96.2%	296,989	10,518,600	7,888,950	772,372	7,585,137	96.1%	303,813	80,176
Fringes	3,886,900	2,915,175	2,814,847	96.6%	100,328	4,075,900	3,056,925	342,215	2,994,247	97.9%	62,678	179,400
Other Expenses:												
Utilities	1,591,300	1,193,475	998,300	83.6%	195,175	1,591,300	1,193,475	116,474	1,201,637	100.7%	-8,162	203,337
Professional & Purchased Services	551,000	413,250	312,133	75.5%	101,117	555,900	416,925	29,573	301,002	72.2%	115,923	-11,131
Travel, Tuition & Dues	14,900	11,175	7,451	66.7%	3,724	14,900	11,175	-2,288	15,091	135.0%	-3,916	7,640
Communications	612,600	459,450	351,423	76.5%	108,027	612,600	459,450	89,519	399,088	86.9%	60,362	47,665
Repairs & Maintenance Services	440,800	330,600	318,658	96.4%	11,942	438,600	328,950	16,217	342,820	104.2%	-13,870	24,162
Internal Service Fees	966,400	724,800	720,043	99.3%	4,757	1,201,900	901,425	100,367	897,512	99.6%	3,913	177,469
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	528,300	396,225	302,888	76.4%	93,337	925,600	694,200	146,814	513,284	73.9%	180,916	210,396
TOTAL EXPENSES	18,994,800	14,246,100	13,330,704	93.6%	915,396	19,935,300	14,951,475	1,611,264	14,249,819	95.3%	701,656	919,115
PROGRAM REVENUE:												
Charges, Commissions & Fees	508,200	381,150	367,075	96.3%	-14,075	511,200	383,400	48,550	353,391	92.2%	-30,009	-13,684
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	508,200	381,150	367,075	96.3%	-14,075	511,200	383,400	48,550	353,391	92.2%	-30,009	-13,684
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	508,200	381,150	367,075	96.3%	-14,075	511,200	383,400	48,550	353,391	92.2%	-30,009	-13,684

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,730,400	1,297,800	1,177,833	90.8%	119,967	1,627,400	1,220,550	119,697	1,127,284	92.4%	93,266	-50,549
Overtime	15,300	11,475	8,168	71.2%	3,307	15,300	11,475	1,706	14,507	126.4%	-3,032	6,339
All Other Salary Codes	8,000	6,000	70,090	1168.2%	-64,090	46,000	34,500	5,105	85,509	247.9%	-51,009	15,419
Total Salaries	1,753,700	1,315,275	1,256,091	95.5%	59,184	1,688,700	1,266,525	126,508	1,227,300	96.9%	39,225	-28,791
Fringes	549,700	412,275	377,752	91.6%	34,523	586,600	439,950	45,195	406,912	92.5%	33,038	29,160
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,400	1,050	3,103	295.5%	-2,053	500	375	0	2,062	549.8%	-1,687	-1,041
Travel, Tuition & Dues	9,200	6,900	8,181	118.6%	-1,281	10,000	7,500	53	12,781	170.4%	-5,281	4,600
Communications	89,400	67,050	47,599	71.0%	19,451	87,800	65,850	7,701	77,471	117.6%	-11,621	29,872
Repairs & Maintenance Services	5,000	3,750	4,673	124.6%	-923	5,000	3,750	0	1,319	35.2%	2,431	-3,354
Internal Service Fees	711,900	533,925	529,805	99.2%	4,120	657,400	493,050	54,955	495,970	100.6%	-2,920	-33,835
Transfers to Other Funds & Units	0	0	0	0.0%	0	4,000	3,000	0	0	0.0%	3,000	0
All Other Expenses	42,800	32,100	34,859	108.6%	-2,759	42,200	31,650	4,410	29,726	93.9%	1,924	-5,133
TOTAL EXPENSES	3,163,100	2,372,325	2,262,063	95.4%	110,262	3,082,200	2,311,650	238,823	2,253,540	97.5%	58,110	-8,523
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,900	5,175	2,868	55.4%	-2,307	6,900	5,175	0	9,612	185.7%	4,437	6,744
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	2,868	55.4%	-2,307	6,900	5,175	0	9,612	185.7%	4,437	6,744
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	6,060	118.8%	960	6,800	5,100	0	12,320	241.6%	7,220	6,260
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	375	0.0%	375	0	0	0	231	0.0%	231	-144
TOTAL NON-PROGRAM REVENUE	6,800	5,100	6,435	126.2%	1,335	6,800	5,100	0	12,551	246.1%	7,451	6,116
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	9,303	90.5%	-972	13,700	10,275	0	22,163	215.7%	11,888	12,860

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	348,700	261,525	236,237	90.3%	25,288	333,700	250,275	30,266	229,257	91.6%	21,018	-6,980
Overtime	20,700	15,525	12,498	80.5%	3,027	22,400	16,800	3,819	12,654	75.3%	4,146	156
All Other Salary Codes	0	0	1,071	0.0%	-1,071	9,500	7,125	0	9,638	135.3%	-2,513	8,567
Total Salaries	369,400	277,050	249,806	90.2%	27,244	365,600	274,200	34,085	251,549	91.7%	22,651	1,743
Fringes	115,400	86,550	83,492	96.5%	3,058	114,900	86,175	10,836	83,736	97.2%	2,439	244
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,000	37,500	29,041	77.4%	8,459	51,100	38,325	533	27,761	72.4%	10,564	-1,280
Travel, Tuition & Dues	5,400	4,050	3,728	92.0%	322	5,400	4,050	-269	4,519	111.6%	-469	791
Communications	82,200	61,650	51,322	83.2%	10,328	74,200	55,650	438	51,362	92.3%	4,288	40
Repairs & Maintenance Services	17,800	13,350	20,921	156.7%	-7,571	21,800	16,350	305	19,898	121.7%	-3,548	-1,023
Internal Service Fees	475,500	356,625	361,201	101.3%	-4,576	346,800	260,100	47,847	265,453	102.1%	-5,353	-95,748
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	29,500	22,125	16,071	72.6%	6,054	50,400	37,800	2,589	43,172	114.2%	-5,372	27,101
TOTAL EXPENSES	1,145,200	858,900	815,583	95.0%	43,317	1,030,200	772,650	96,364	747,451	96.7%	25,199	-68,132
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,800	3,600	5,649	156.9%	2,049	4,800	3,600	389	4,670	129.7%	1,070	-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	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	4,800	3,600	5,649	156.9%	2,049	4,800	3,600	389	4,670	129.7%	1,070	-979
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,030,439	114.5%	130,439	1,200,000	900,000	912,579	1,039,052	115.5%	139,052	8,613
Fines, Forfeits & Penalties	200	150	70	46.7%	-80	200	150	0	30	20.0%	-120	-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	1,030,509	114.5%	130,359	1,200,200	900,150	912,579	1,039,082	115.4%	138,932	8,573
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	1,036,158	114.7%	132,408	1,205,000	903,750	912,968	1,043,753	115.5%	140,003	7,595

Metro Government of Nashville
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Parks & Recreation
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	13,359,500	10,019,625	9,689,282	96.7%	330,343	12,988,800	9,741,600	941,398	9,166,682	94.1%	574,918	-522,600
Overtime	158,400	118,800	76,676	64.5%	42,124	147,700	110,775	9,243	86,048	77.7%	24,727	9,372
All Other Salary Codes	2,054,300	1,540,725	1,750,245	113.6%	-209,520	2,545,300	1,908,975	121,170	1,969,319	103.2%	-60,344	219,074
Total Salaries	15,572,200	11,679,150	11,516,203	98.6%	162,947	15,681,800	11,761,350	1,071,810	11,222,049	95.4%	539,301	-294,154
Fringes	5,873,500	4,405,125	4,248,416	96.4%	156,709	6,034,600	4,525,950	483,488	4,371,300	96.6%	154,650	122,884
Other Expenses:												
Utilities	3,557,700	2,668,275	2,121,017	79.5%	547,258	3,532,800	2,649,600	246,336	2,404,160	90.7%	245,440	283,143
Professional & Purchased Services	295,500	221,625	168,144	75.9%	53,481	342,800	257,100	12,651	312,057	121.4%	-54,957	143,913
Travel, Tuition & Dues	25,300	18,975	17,801	93.8%	1,174	24,300	18,225	1,915	21,986	120.6%	-3,761	4,185
Communications	345,800	259,350	196,600	75.8%	62,750	302,600	226,950	22,165	185,900	81.9%	41,050	-10,700
Repairs & Maintenance Services	239,755	179,816	201,171	111.9%	-21,355	212,500	159,375	18,955	136,655	85.7%	22,720	-64,516
Internal Service Fees	1,722,700	1,292,025	1,261,756	97.7%	30,269	1,747,400	1,310,550	144,321	1,303,810	99.5%	6,740	42,054
Transfers to Other Funds & Units	264,300	198,225	18,644	9.4%	179,581	210,900	158,175	0	154,195	97.5%	3,980	135,551
All Other Expenses	1,160,800	870,600	745,519	85.6%	125,081	1,162,300	871,725	95,335	825,136	94.7%	46,589	79,617
TOTAL EXPENSES	29,057,555	21,793,166	20,495,270	94.0%	1,297,896	29,252,000	21,939,000	2,096,975	20,937,247	95.4%	1,001,753	441,977
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,582,600	5,686,950	4,704,559	82.7%	-982,391	8,074,000	6,055,500	670,869	4,709,998	77.8%	-1,345,502	5,439
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	13,800	10,350	0	0.0%	-10,350	13,200	9,900	0	0	0.0%	-9,900	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	13,800	10,350	0	0.0%	-10,350	13,200	9,900	0	0	0.0%	-9,900	0
Other Program Revenue	0	0	-82	0.0%	-82	0	0	-14	-55	0.0%	-55	27
TOTAL PROGRAM REVENUE	7,596,400	5,697,300	4,704,477	82.6%	-992,823	8,087,200	6,065,400	670,855	4,709,943	77.7%	-1,355,457	5,466
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	4,060	108.3%	310	5,900	4,425	1,287	4,173	94.3%	-252	113
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	233,000	174,750	192,174	110.0%	17,424	261,100	195,825	6,429	138,869	70.9%	-56,956	-53,305
TOTAL NON-PROGRAM REVENUE	238,000	178,500	196,234	109.9%	17,734	267,000	200,250	7,716	143,042	71.4%	-57,208	-53,192
Transfers From Other Funds & Units	400,000	300,000	11,555	3.9%	-288,445	500,000	375,000	48,779	301,448	80.4%	-73,552	289,893
TOTAL REVENUE AND TRANSFERS	8,234,400	6,175,800	4,912,266	79.5%	-1,263,534	8,854,200	6,640,650	727,350	5,154,434	77.6%	-1,486,216	242,168

Metro Government of Nashville
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Planning Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,172,300	1,629,225	1,399,751	85.9%	229,474	2,152,100	1,614,075	151,937	1,337,856	82.9%	276,219	-61,895
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	140,449	0.0%	-140,449	45,900	34,425	9,482	201,465	585.2%	-167,040	61,016
Total Salaries	2,172,300	1,629,225	1,540,200	94.5%	89,025	2,198,000	1,648,500	161,419	1,539,321	93.4%	109,179	-879
Fringes	680,100	510,075	488,767	95.8%	21,308	691,800	518,850	58,994	515,299	99.3%	3,551	26,532
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,100	30,825	38,049	123.4%	-7,224	41,100	30,825	53	40,140	130.2%	-9,315	2,091
Travel, Tuition & Dues	25,100	18,825	14,090	74.8%	4,735	23,100	17,325	2,690	15,736	90.8%	1,589	1,646
Communications	85,700	64,275	50,612	78.7%	13,663	81,400	61,050	2,895	26,455	43.3%	34,595	-24,157
Repairs & Maintenance Services	10,300	7,725	1,651	21.4%	6,074	7,300	5,475	54	134	2.4%	5,341	-1,517
Internal Service Fees	599,800	449,850	444,406	98.8%	5,444	801,300	600,975	65,506	588,992	98.0%	11,983	144,586
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	113,200	84,900	59,292	69.8%	25,608	75,700	56,775	8,282	43,234	76.2%	13,541	-16,058
TOTAL EXPENSES	3,727,600	2,795,700	2,637,068	94.3%	158,632	3,919,700	2,939,775	299,892	2,769,311	94.2%	170,464	132,243
PROGRAM REVENUE:												
Charges, Commissions & Fees	687,900	515,925	267,441	51.8%	-248,484	334,500	250,875	28,175	249,664	99.5%	-1,211	-17,777
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	1,610	0.0%	1,610	0	0	0	0	0.0%	0	-1,610
TOTAL PROGRAM REVENUE	687,900	515,925	269,051	52.1%	-246,874	334,500	250,875	28,175	249,664	99.5%	-1,211	-19,387
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	687,900	515,925	269,051	52.1%	-246,874	334,500	250,875	28,175	249,664	99.5%	-1,211	-19,387

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	85,100,200	63,825,150	52,676,308	82.5%	11,148,842	71,641,300	53,730,975	6,054,613	51,827,053	96.5%	1,903,922	-849,255
Overtime	3,410,900	2,558,175	2,530,803	98.9%	27,372	4,115,900	3,086,925	368,228	2,821,420	91.4%	265,505	290,617
All Other Salary Codes	2,100,100	1,575,075	11,275,223	715.9%	-9,700,148	17,417,800	13,063,350	1,106,760	13,724,746	105.1%	-661,396	2,449,523
Total Salaries	90,611,200	67,958,400	66,482,334	97.8%	1,476,066	93,175,000	69,881,250	7,529,600	68,373,218	97.8%	1,508,032	1,890,884
Fringes	31,419,700	23,564,775	23,375,039	99.2%	189,736	33,822,200	25,366,650	2,973,156	25,602,408	100.9%	-235,758	2,227,369
Other Expenses:												
Utilities	22,700	17,025	5,765	33.9%	11,260	10,800	8,100	1,191	8,973	110.8%	-873	3,208
Professional & Purchased Services	1,000,100	750,075	409,444	54.6%	340,631	910,500	682,875	40,776	403,899	59.1%	278,976	-5,545
Travel, Tuition & Dues	162,000	121,500	89,118	73.3%	32,382	164,900	123,675	28,864	98,466	79.6%	25,209	9,348
Communications	1,559,100	1,169,325	809,823	69.3%	359,502	1,376,200	1,032,150	88,470	821,995	79.6%	210,155	12,172
Repairs & Maintenance Services	1,614,800	1,211,100	1,233,803	101.9%	-22,703	1,682,200	1,261,650	44,116	1,131,635	89.7%	130,015	-102,168
Internal Service Fees	11,226,300	8,419,725	8,510,692	101.1%	-90,967	10,781,700	8,086,275	874,725	7,908,310	97.8%	177,965	-602,382
Transfers to Other Funds & Units	13,600	10,200	8,378	82.1%	1,822	232,000	174,000	14,039	106,830	61.4%	67,170	98,452
All Other Expenses	2,706,400	2,029,800	1,432,035	70.6%	597,765	2,933,000	2,199,750	453,189	1,693,267	77.0%	506,483	261,232
TOTAL EXPENSES	140,335,900	105,251,925	102,356,431	97.2%	2,895,494	145,088,500	108,816,375	12,048,127	106,149,001	97.5%	2,667,374	3,792,570
PROGRAM REVENUE:												
Charges, Commissions & Fees	253,900	190,425	169,567	89.0%	-20,858	141,600	106,200	15,670	130,650	123.0%	24,450	-38,917
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	718,800	539,100	0	0.0%	-539,100	756,600	567,450	1,650	2,075	0.4%	-565,375	2,075
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	718,800	539,100	0	0.0%	-539,100	756,600	567,450	1,650	2,075	0.4%	-565,375	2,075
Other Program Revenue	0	0	3,297	0.0%	3,297	0	0	205	415	0.0%	415	-2,882
TOTAL PROGRAM REVENUE	972,700	729,525	172,865	23.7%	-556,660	898,200	673,650	17,525	133,140	19.8%	-540,510	-39,725
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	6,056	6,575	0.0%	6,575	6,575
Compensation from Property	0	0	12,929	0.0%	12,929	0	0	50	150	0.0%	150	-12,779
TOTAL NON-PROGRAM REVENUE	0	0	12,929	0.0%	12,929	0	0	6,106	6,725	0.0%	6,725	-6,204
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	972,700	729,525	185,794	25.5%	-543,731	898,200	673,650	23,630	139,865	20.8%	-533,785	-45,929

Metro Government of Nashville
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Police
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 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	0	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	0	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
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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,446,500	2,584,875	2,480,984	96.0%	103,891	3,380,100	2,535,075	267,026	2,476,043	97.7%	59,032	-4,941
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	399,900	299,925	256,611	85.6%	43,314	483,300	362,475	19,539	341,871	94.3%	20,604	85,260
Total Salaries	3,846,400	2,884,800	2,737,595	94.9%	147,205	3,863,400	2,897,550	286,565	2,817,914	97.3%	79,636	80,319
Fringes	1,200,000	900,000	860,546	95.6%	39,454	1,333,500	1,000,125	106,480	954,296	95.4%	45,829	93,750
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	975	595	61.0%	380	1,300	975	644	1,265	129.7%	-290	670
Travel, Tuition & Dues	10,800	8,100	11,774	145.4%	-3,674	10,300	7,725	305	9,558	123.7%	-1,833	-2,216
Communications	46,800	35,100	27,896	79.5%	7,204	46,800	35,100	2,485	25,130	71.6%	9,970	-2,766
Repairs & Maintenance Services	9,000	6,750	5,915	87.6%	835	9,000	6,750	604	6,151	91.1%	599	236
Internal Service Fees	64,300	48,225	48,100	99.7%	125	61,400	46,050	5,134	45,833	99.5%	217	-2,267
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	467,400	350,550	354,151	101.0%	-3,601	446,300	334,725	30,644	301,971	90.2%	32,754	-52,180
TOTAL EXPENSES	5,646,000	4,234,500	4,046,572	95.6%	187,928	5,772,000	4,329,000	432,861	4,162,118	96.1%	166,882	115,546
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	1,544,900	1,158,675	1,163,252	100.4%	4,577	1,544,900	1,158,675	888	1,151,839	99.4%	-6,836	-11,413
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,544,900	1,158,675	1,163,252	100.4%	4,577	1,544,900	1,158,675	888	1,151,839	99.4%	-6,836	-11,413
Other Program Revenue	0	0	-1	0.0%	-1	0	0	-2	-10	0.0%	-10	-9
TOTAL PROGRAM REVENUE	1,544,900	1,158,675	1,163,251	100.4%	4,576	1,544,900	1,158,675	887	1,151,830	99.4%	-6,845	-11,421
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	1,544,900	1,158,675	1,163,251	100.4%	4,576	1,544,900	1,158,675	887	1,151,830	99.4%	-6,845	-11,421

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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	10,735,500	8,051,625	6,452,046	80.1%	1,599,579	10,518,700	7,889,025	652,580	6,353,571	80.5%	1,535,454	-98,475
Overtime	260,700	195,525	189,146	96.7%	6,379	260,700	195,525	12,536	279,438	142.9%	-83,913	90,292
All Other Salary Codes	59,500	44,625	1,249,478	2800.0%	-1,204,853	412,200	309,150	130,706	1,595,111	516.0%	-1,285,961	345,633
Total Salaries	11,055,700	8,291,775	7,890,670	95.2%	401,105	11,191,600	8,393,700	795,822	8,228,121	98.0%	165,579	337,451
Fringes	4,237,300	3,177,975	3,030,041	95.3%	147,934	4,697,700	3,523,275	370,800	3,350,449	95.1%	172,826	320,408
Other Expenses:												
Utilities	612,300	459,225	355,227	77.4%	103,998	577,300	432,975	54,288	416,790	96.3%	16,185	61,563
Professional & Purchased Services	3,159,700	2,369,775	2,398,583	101.2%	-28,808	512,200	384,150	36,680	375,850	97.8%	8,300	-2,022,733
Travel, Tuition & Dues	52,800	39,600	33,069	83.5%	6,531	58,500	43,875	1,187	51,362	117.1%	-7,487	18,293
Communications	192,900	144,675	111,041	76.8%	33,634	157,500	118,125	12,799	107,920	91.4%	10,205	-3,121
Repairs & Maintenance Services	171,900	128,925	55,299	42.9%	73,626	156,600	117,450	10,177	82,200	70.0%	35,250	26,901
Internal Service Fees	2,665,900	1,999,425	1,992,433	99.7%	6,992	2,791,300	2,093,475	234,162	2,095,075	100.1%	-1,600	102,642
Transfers to Other Funds & Units	3,813,100	2,859,825	2,859,825	100.0%	0	9,444,700	7,083,525	0	6,998,175	98.8%	85,350	4,138,350
All Other Expenses	1,911,400	1,433,550	1,070,945	74.7%	362,605	1,855,500	1,391,625	101,899	843,602	60.6%	548,023	-227,343
TOTAL EXPENSES	27,873,000	20,904,750	19,797,134	94.7%	1,107,616	31,442,900	23,582,175	1,617,814	22,549,544	95.6%	1,032,631	2,752,410
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,751,300	4,313,475	3,267,465	75.8%	-1,046,010	1,604,900	1,203,675	179,219	1,037,348	86.2%	-166,327	-2,230,117
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	4,900	136.1%	1,300	4,800	3,600	0	2,450	136.1%	-1,150	-2,450
Subtotal Other Governments & Agencies	4,800	3,600	4,900	136.1%	1,300	4,800	3,600	0	2,450	136.1%	-1,150	-2,450
Other Program Revenue	0	0	-8,213	0.0%	-8,213	0	0	-602	-4,942	0.0%	-4,942	3,271
TOTAL PROGRAM REVENUE	5,756,100	4,317,075	3,264,153	75.6%	-1,052,922	1,609,700	1,207,275	178,617	1,034,856	85.7%	-172,419	-2,229,297
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	547,400	410,550	489,303	119.2%	78,753	463,000	347,250	63,192	488,505	140.7%	141,255	-798
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	547,400	410,550	489,303	119.2%	78,753	463,000	347,250	63,192	488,505	140.7%	141,255	-798
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	6,303,500	4,727,625	3,753,455	79.4%	-974,170	2,072,700	1,554,525	241,809	1,523,361	98.0%	-31,164	-2,230,094

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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	803,000	602,250	479,307	79.6%	122,943	803,000	602,250	49,740	459,716	76.3%	142,534	-19,591
Overtime	79,200	59,400	14,955	25.2%	44,445	79,200	59,400	897	17,834	30.0%	41,566	2,879
All Other Salary Codes	25,000	18,750	114,259	609.4%	-95,509	56,700	42,525	12,219	149,930	352.6%	-107,405	35,671
Total Salaries	907,200	680,400	608,521	89.4%	71,879	938,900	704,175	62,856	627,481	89.1%	76,694	18,960
Fringes	423,200	317,400	286,489	90.3%	30,911	426,900	320,175	35,725	311,735	97.4%	8,440	25,246
Other Expenses:												
Utilities	5,943,700	4,457,775	3,681,245	82.6%	776,530	6,227,700	4,670,775	520,980	4,212,519	90.2%	458,256	531,274
Professional & Purchased Services	48,200	36,150	6,969	19.3%	29,181	48,200	36,150	0	8,987	24.9%	27,163	2,018
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	36,858	107.1%	-2,433	32,200	24,150	0	26,589	110.1%	-2,439	-10,269
Internal Service Fees	116,500	87,375	87,150	99.7%	225	134,700	101,025	11,225	101,025	100.0%	0	13,875
Transfers to Other Funds & Units	9,833,900	7,375,425	7,375,425	100.0%	0	9,344,700	7,008,525	0	6,998,250	99.9%	10,275	-377,175
All Other Expenses	5,500	4,125	4,975	120.6%	-850	5,500	4,125	0	1,257	30.5%	2,868	-3,718
TOTAL EXPENSES	17,324,700	12,993,525	12,087,632	93.0%	905,893	17,159,400	12,869,550	630,786	12,287,842	95.5%	581,708	200,210
PROGRAM REVENUE:												
Charges, Commissions & Fees	64,300	48,225	33,741	70.0%	-14,484	64,500	48,375	483	31,533	65.2%	-16,842	-2,208
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	64,300	48,225	33,741	70.0%	-14,484	64,500	48,375	483	31,533	65.2%	-16,842	-2,208
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	64,300	48,225	33,741	70.0%	-14,484	64,500	48,375	483	31,533	65.2%	-16,842	-2,208

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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	FY11 -FY10 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	6,300	4,725	173	3.7%	4,552	2,000	1,500	29	193	12.9%	1,307	20
Travel, Tuition & Dues	5,000	3,750	2,270	60.5%	1,481	5,700	4,275	0	1,229	28.7%	3,046	-1,041
Communications	25,000	18,750	13,938	74.3%	4,812	19,900	14,925	772	13,179	88.3%	1,746	-759
Repairs & Maintenance Services	700	525	1,456	277.4%	-931	1,200	900	0	208	23.1%	692	-1,248
Internal Service Fees	165,600	124,200	124,107	99.9%	93	161,800	121,350	13,434	120,956	99.7%	394	-3,151
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	130,700	98,025	95,597	97.5%	2,428	133,900	100,425	9,824	90,790	90.4%	9,635	-4,807
TOTAL EXPENSES	333,300	249,975	237,542	95.0%	12,433	324,500	243,375	24,058	226,556	93.1%	16,819	-10,986
PROGRAM REVENUE:												
Charges, Commissions & Fees	900,000	675,000	675,000	100.0%	0	900,000	675,000	0	450,000	66.7%	-225,000	-225,000
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	900,000	675,000	675,000	100.0%	0	900,000	675,000	0	450,000	66.7%	-225,000	-225,000
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	900,000	675,000	675,000	100.0%	0	900,000	675,000	0	450,000	66.7%	-225,000	-225,000

Metro Government of Nashville
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Sheriff's Office
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	28,488,200	21,366,150	19,903,657	93.2%	1,462,493	28,131,200	21,098,400	2,082,941	19,571,197	92.8%	1,527,203	-332,460
Overtime	0	0	339,246	0.0%	-339,246	0	0	21,080	404,502	0.0%	-404,502	65,256
All Other Salary Codes	5,146,000	3,859,500	3,893,719	100.9%	-34,219	5,983,000	4,487,250	389,241	4,955,644	110.4%	-468,394	1,061,925
Total Salaries	33,634,200	25,225,650	24,136,621	95.7%	1,089,029	34,114,200	25,585,650	2,493,261	24,931,343	97.4%	654,307	794,722
Fringes	12,794,400	9,595,800	9,176,148	95.6%	419,652	14,109,300	10,581,975	1,132,290	10,046,011	94.9%	535,964	869,863
Other Expenses:												
Utilities	1,480,400	1,110,300	941,318	84.8%	168,982	1,480,400	1,110,300	135,236	1,008,030	90.8%	102,270	66,712
Professional & Purchased Services	3,535,100	2,651,325	2,585,232	97.5%	66,093	3,535,100	2,651,325	305,383	2,493,258	94.0%	158,067	-91,974
Travel, Tuition & Dues	6,200	4,650	49,736	1069.6%	-45,086	6,200	4,650	1,133	51,091	1098.7%	-46,441	1,355
Communications	533,400	400,050	230,621	57.6%	169,429	533,400	400,050	17,274	249,598	62.4%	150,452	18,977
Repairs & Maintenance Services	197,100	147,825	158,751	107.4%	-10,926	197,100	147,825	24,249	215,290	145.6%	-67,465	56,539
Internal Service Fees	2,985,100	2,238,825	2,200,011	98.3%	38,814	2,678,900	2,009,175	226,144	2,014,703	100.3%	-5,528	-185,308
Transfers to Other Funds & Units	14,900	11,175	23,088	206.6%	-11,913	14,900	11,175	0	16,936	151.6%	-5,761	-6,152
All Other Expenses	1,754,300	1,315,725	1,179,776	89.7%	135,949	1,754,300	1,315,725	126,214	1,473,639	112.0%	-157,914	293,863
TOTAL EXPENSES	56,935,100	42,701,325	40,681,303	95.3%	2,020,022	58,423,800	43,817,850	4,461,184	42,499,899	97.0%	1,317,951	1,818,596
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,899,000	1,424,250	1,480,958	104.0%	56,708	1,989,000	1,491,750	148,164	1,419,872	95.2%	-71,878	-61,086
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	1,000,000	750,000	552,533	73.7%	-197,467	1,063,000	797,250	131,756	672,642	84.4%	-124,608	120,109
Fed Through State Pass-Through	125,000	93,750	0	0.0%	-93,750	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	5,260,000	3,945,000	2,227,995	56.5%	-1,717,005	4,900,000	3,675,000	164,275	2,133,845	58.1%	-1,541,155	-94,150
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	2,780,528	58.1%	-2,008,222	5,963,000	4,472,250	296,032	2,806,488	62.8%	-1,665,762	25,960
Other Program Revenue	884,000	663,000	789,515	119.1%	126,515	1,084,000	813,000	113,129	809,834	99.6%	-3,166	20,319
TOTAL PROGRAM REVENUE	9,168,000	6,876,000	5,051,000	73.5%	-1,825,000	9,036,000	6,777,000	557,325	5,036,193	74.3%	-1,740,807	-14,807
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	500,000	375,000	381,751	101.8%	6,751	500,000	375,000	46,315	317,674	84.7%	-57,326	-64,077
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	381,751	101.8%	6,751	500,000	375,000	46,315	317,674	84.7%	-57,326	-64,077
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	5,432,752	74.9%	-1,818,248	9,536,000	7,152,000	603,640	5,353,867	74.9%	-1,798,133	-78,885

Metro Government of Nashville
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Social Services
GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,688,700	2,766,525	2,177,534	78.7%	588,991	3,591,400	2,693,550	220,804	2,078,507	77.2%	615,043	-99,027
Overtime	0	0	172	0.0%	-172	0	0	22	92	0.0%	-92	-80
All Other Salary Codes	0	0	288,656	0.0%	-288,656	105,100	78,825	28,136	388,706	493.1%	-309,881	100,050
Total Salaries	3,688,700	2,766,525	2,466,363	89.2%	300,162	3,696,500	2,772,375	248,963	2,467,305	89.0%	305,070	942
Fringes	1,221,800	916,350	878,041	95.8%	38,309	1,272,400	954,300	103,989	924,246	96.9%	30,054	46,205
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,097,700	823,275	811,569	98.6%	11,706	1,084,100	813,075	92,194	704,969	86.7%	108,107	-106,600
Travel, Tuition & Dues	46,600	34,950	34,640	99.1%	310	49,300	36,975	3,330	30,499	82.5%	6,476	-4,141
Communications	43,500	32,625	26,353	80.8%	6,272	39,000	29,250	3,437	29,575	101.1%	-325	3,222
Repairs & Maintenance Services	0	0	546	0.0%	-546	0	0	15	590	0.0%	-590	44
Internal Service Fees	156,600	117,450	118,960	101.3%	-1,510	182,000	136,500	15,147	136,812	100.2%	-312	17,852
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	84,500	63,375	67,275	106.2%	-3,900	95,200	71,400	29,452	68,648	96.1%	2,752	1,373
TOTAL EXPENSES	6,339,400	4,754,550	4,403,747	92.6%	350,803	6,418,500	4,813,875	496,526	4,362,644	90.6%	451,231	-41,103
PROGRAM REVENUE:												
Charges, Commissions & Fees	23,100	17,325	19,943	115.1%	2,618	26,500	19,875	1,533	16,926	85.2%	-2,949	-3,017
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	316,700	237,525	272,893	114.9%	35,368	327,900	245,925	66,478	282,899	115.0%	36,974	10,006
Fed Through Other Pass-Through	673,200	504,900	413,805	82.0%	-91,095	684,500	513,375	6,854	202,139	39.4%	-311,236	-211,666
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	430,000	322,500	287,597	0.0%	-34,903	422,900	317,175	1,719	122,187	0.0%	-194,988	-165,410
Subtotal Other Governments & Agencies	1,419,900	1,064,925	974,295	91.5%	-90,630	1,435,300	1,076,475	75,052	607,225	56.4%	-469,250	-367,070
Other Program Revenue	43,900	32,925	23,996	72.9%	-8,929	31,000	23,250	3,998	26,780	115.2%	3,530	2,784
TOTAL PROGRAM REVENUE	1,486,900	1,115,175	1,018,233	91.3%	-96,942	1,492,800	1,119,600	80,583	650,932	58.1%	-468,668	-367,301
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	32,200	24,150	32,258	133.6%	8,108	32,200	24,150	0	0	0.0%	-24,150	-32,258
TOTAL REVENUE AND TRANSFERS	1,519,100	1,139,325	1,050,491	92.2%	-88,834	1,525,000	1,143,750	80,583	650,932	56.9%	-492,818	-399,559

Metro Government of Nashville
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Soil & 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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	47,900	35,925	30,934	86.1%	4,991	47,600	35,700	3,256	30,934	86.7%	4,766	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	1,600	1,200	0	1,039	86.6%	161	1,039
Total Salaries	47,900	35,925	30,934	86.1%	4,991	49,200	36,900	3,256	31,973	86.6%	4,927	1,039
Fringes	13,400	10,050	9,652	96.0%	398	16,300	12,225	1,205	10,804	88.4%	1,421	1,152
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,200	900	2,857	317.5%	-1,957	1,200	900	0	3,291	365.6%	-2,391	434
Communications	700	525	454	86.5%	71	700	525	65	560	106.8%	-35	106
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	18,200	13,650	13,986	102.5%	-336	12,300	9,225	1,022	9,160	99.3%	65	-4,826
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	800	600	1,013	168.9%	-413	800	600	415	2,355	392.4%	-1,755	1,342
TOTAL EXPENSES	82,200	61,650	58,896	95.5%	2,754	80,500	60,375	5,963	58,143	96.3%	2,232	-753
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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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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,522,700	3,392,025	3,404,823	100.4%	-12,798	4,573,900	3,430,425	341,276	3,263,983	95.1%	166,442	-140,840
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,600	3,450	31,192	904.1%	-27,742	135,500	101,625	1	154,624	152.2%	-52,999	123,432
Total Salaries	4,527,300	3,395,475	3,436,014	101.2%	-40,539	4,709,400	3,532,050	341,277	3,418,607	96.8%	113,443	-17,407
Fringes	1,634,800	1,226,100	1,166,901	95.2%	59,199	1,870,700	1,403,025	141,710	1,250,331	89.1%	152,694	83,430
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	98,700	74,025	123,174	166.4%	-49,149	108,100	81,075	26,806	94,144	116.1%	-13,069	-29,030
Travel, Tuition & Dues	162,300	121,725	129,781	106.6%	-8,056	115,500	86,625	7,937	100,445	116.0%	-13,820	-29,336
Communications	61,300	45,975	76,423	166.2%	-30,448	49,600	37,200	4,344	69,320	186.3%	-32,120	-7,103
Repairs & Maintenance Services	21,500	16,125	30,294	187.9%	-14,169	24,500	18,375	6,213	11,375	61.9%	7,000	-18,919
Internal Service Fees	1,246,900	935,175	932,760	99.7%	2,415	1,152,600	864,450	94,996	863,084	99.8%	1,366	-69,676
Transfers to Other Funds & Units	203,900	152,925	0	0.0%	152,925	38,700	29,025	0	0	0.0%	29,025	0
All Other Expenses	182,600	136,950	134,083	97.9%	2,867	150,300	112,725	-52,493	77,322	68.6%	35,403	-56,761
TOTAL EXPENSES	8,139,300	6,104,475	6,029,430	98.8%	75,045	8,219,400	6,164,550	570,790	5,884,628	95.5%	279,922	-144,802
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	84,800	63,600	14,799	23.3%	-48,801	16,000	12,000	-4,689	7,269	60.6%	-4,731	-7,530
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	84,800	63,600	14,799	23.3%	-48,801	16,000	12,000	-4,689	7,269	60.6%	-4,731	-7,530
Other Program Revenue	0	0	-1,687	0.0%	-1,687	0	0	-53	-492	0.0%	-492	1,195
TOTAL PROGRAM REVENUE	84,800	63,600	13,112	20.6%	-50,488	16,000	12,000	-4,742	6,777	56.5%	-5,223	-6,335
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	84,800	63,600	13,112	20.6%	-50,488	16,000	12,000	-4,742	6,777	56.5%	-5,223	-6,335

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	192,100	144,075	137,833	95.7%	6,242	259,900	194,925	19,716	169,547	87.0%	25,378	31,714
Overtime	6,400	4,800	1,275	26.6%	3,525	6,500	4,875	0	1,600	32.8%	3,275	325
All Other Salary Codes	100	75	0	0.0%	75	5,700	4,275	0	5,587	130.7%	-1,312	5,587
Total Salaries	198,600	148,950	139,108	93.4%	9,842	272,100	204,075	19,716	176,734	86.6%	27,341	37,626
Fringes	73,500	55,125	52,553	95.3%	2,572	100,400	75,300	8,518	67,928	90.2%	7,372	15,375
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	35,700	26,775	15,534	58.0%	11,241	40,500	30,375	4,731	30,973	102.0%	-598	15,439
Travel, Tuition & Dues	2,800	2,100	1,426	67.9%	674	2,800	2,100	106	1,231	58.6%	869	-195
Communications	9,700	7,275	5,213	71.7%	2,062	13,700	10,275	310	5,504	53.6%	4,771	291
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	87,300	65,475	66,505	101.6%	-1,030	80,500	60,375	6,592	59,691	98.9%	684	-6,814
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	23,017	0.0%	-23,017	23,017
All Other Expenses	4,000	3,000	219	7.3%	2,781	9,300	6,975	506	2,314	33.2%	4,661	2,095
TOTAL EXPENSES	411,600	308,700	280,559	90.9%	28,141	519,300	389,475	40,478	367,392	94.3%	22,083	86,833
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	15	0.0%	15	0	0	0	4	0.0%	4	-11
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	15	0.0%	15	0	0	0	4	0.0%	4	-11
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	246,400	184,800	202,115	109.4%	17,315	279,600	209,700	15,520	249,126	118.8%	39,426	47,011
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	246,400	184,800	202,115	109.4%	17,315	279,600	209,700	15,520	249,126	118.8%	39,426	47,011
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	246,400	184,800	202,130	109.4%	17,330	279,600	209,700	15,520	249,130	118.8%	39,430	47,000

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2011

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	FY11 -FY10 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,118,200	838,650	704,058	84.0%	134,592	1,112,200	834,150	76,818	679,653	81.5%	154,497	-24,405
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	107,064	0.0%	-107,064	39,000	29,250	5,986	178,928	611.7%	-149,678	71,864
Total Salaries	1,118,200	838,650	811,122	96.7%	27,528	1,151,200	863,400	82,804	858,581	99.4%	4,819	47,459
Fringes	374,800	281,100	268,706	95.6%	12,394	412,000	309,000	32,251	297,583	96.3%	11,417	28,877
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,100	3,075	12,699	413.0%	-9,624	4,900	3,675	6	75	2.1%	3,600	-12,624
Travel, Tuition & Dues	3,500	2,625	3,034	115.6%	-409	3,500	2,625	170	4,808	183.2%	-2,183	1,774
Communications	170,500	127,875	89,571	70.0%	38,304	161,700	121,275	5,242	64,748	53.4%	56,527	-24,823
Repairs & Maintenance Services	5,600	4,200	3,575	85.1%	625	4,600	3,450	0	2,592	75.1%	858	-983
Internal Service Fees	380,300	285,225	284,969	99.9%	256	528,600	396,450	44,056	398,383	100.5%	-1,933	113,414
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,800	9,600	12,105	126.1%	-2,505	11,800	8,850	1,708	9,536	107.8%	-686	-2,569
TOTAL EXPENSES	2,069,800	1,552,350	1,485,780	95.7%	66,570	2,278,300	1,708,725	166,237	1,636,308	95.8%	72,417	150,528
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0



For an ADA accommodation, Please contact Kimberly Northern at
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