

METROPOLITAN NASHVILLE GOVERNMENT



April 2008 Budget Accountability Report



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

BUDGET ACCOUNTABILITY REPORT

April 2008

SECTION – I

SUMMARY

April 2008 – Budget Accountability Report

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

GSD General
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	256,751,600	213,959,667	180,617,283	84.4%	33,342,383	268,702,750	223,918,958	18,658,111	185,711,460	82.9%	38,207,498	5,094,177
Overtime	7,815,450	6,512,875	7,104,341	109.1%	-591,466	7,906,600	6,588,833	710,317	7,683,623	116.6%	-1,094,789	579,282
All Other Salary Codes	13,386,200	11,155,167	31,678,253	284.0%	-20,523,087	17,272,700	14,393,917	3,131,805	33,666,667	233.9%	-19,272,750	1,988,414
Total Salaries	277,953,250	231,627,708	219,399,877	94.7%	12,227,831	293,882,050	244,901,708	22,500,233	227,061,750	92.7%	17,839,959	7,661,873
Fringes	130,845,500	109,037,917	104,557,130	95.9%	4,480,787	140,720,400	117,267,000	10,943,045	109,581,179	93.4%	7,685,821	5,024,049
Other Expenses:												
Utilities	8,525,900	7,104,917	6,214,639	87.5%	890,277	8,187,400	6,822,833	686,425	6,760,098	99.1%	62,735	545,459
Professional & Purchased Services	25,981,961	21,651,634	24,772,469	114.4%	-3,120,835	29,232,006	24,360,005	2,684,877	25,732,114	105.6%	-1,372,110	959,645
Travel, Tuition & Dues	2,878,536	2,398,780	1,769,135	73.8%	629,645	3,040,594	2,533,829	171,822	1,782,814	70.4%	751,015	13,679
Communications	5,206,000	4,338,333	4,657,459	107.4%	-319,126	6,164,400	5,137,000	554,471	5,049,409	98.3%	87,591	391,950
Repairs & Maintenance Services	4,707,140	3,922,617	2,475,220	63.1%	1,447,397	5,194,500	4,328,750	264,570	2,968,951	68.6%	1,359,799	493,731
Internal Service Fees	56,387,300	46,989,417	47,317,097	100.7%	-327,680	55,694,000	46,411,667	4,655,575	47,148,305	101.6%	-736,639	-168,792
Transfers to Other Funds & Units	56,819,000	47,349,167	48,077,883	101.5%	-728,716	59,306,700	49,422,250	9,360,823	46,407,609	93.9%	3,014,641	-1,670,274
All Other Expenses	113,193,775	94,328,146	107,314,675	113.8%	-12,986,529	106,253,361	88,544,468	6,798,826	105,757,682	119.4%	-17,213,214	-1,556,993
TOTAL EXPENSES	682,498,362	568,748,635	566,555,584	99.6%	2,193,051	707,675,411	589,729,509	58,620,667	578,249,912	98.1%	11,479,597	11,694,328
PROGRAM REVENUE:												
Charges, Commissions & Fees	50,657,800	42,214,833	34,171,314	80.9%	-8,043,519	51,800,000	43,166,667	4,403,707	39,662,424	91.9%	-3,504,243	5,491,110
Other Governments & Agencies					0				0		0	
Federal Direct	8,931,700	7,443,083	2,008,558	27.0%	-5,434,525	9,009,700	7,508,083	206,998	3,645,007	48.5%	-3,863,076	1,636,449
Fed Through State Pass-Through	1,524,300	1,270,250	960,564	75.6%	-309,686	1,519,800	1,266,500	572	676,879	53.4%	-589,621	-283,685
Fed Through Other Pass-Through	6,023,300	5,019,417	5,107,437	101.8%	88,020	8,503,400	7,086,167	510,200	4,457,999	62.9%	-2,628,168	-649,438
State Direct	55,276,600	46,063,833	36,852,732	80.0%	-9,211,101	57,080,250	47,566,875	4,680,195	38,001,596	79.9%	-9,565,279	1,148,864
Other Government & Agencies	3,774,600	3,145,500	2,789,303	-88.7%	-356,197	670,600	558,833	432,425	3,966,298	709.7%	3,407,465	1,176,995
Subtotal Other Governments & Agencies	75,530,500	62,942,083	47,718,593	75.8%	-15,223,490	76,783,750	63,986,458	5,830,389	50,747,779	79.3%	-13,238,679	3,029,186
Other Program Revenue	8,099,000	6,749,167	8,348,074	123.7%	1,598,907	12,707,900	10,589,917	1,010,857	8,935,440	84.4%	-1,654,477	587,366
TOTAL PROGRAM REVENUE	134,287,300	111,906,083	90,237,982	80.6%	-21,668,101	141,291,650	117,743,042	11,244,953	99,345,643	84.4%	-18,397,399	9,107,661
NON-PROGRAM REVENUE:												
Property Taxes	344,886,200	287,405,167	320,780,836	111.6%	33,375,669	350,229,500	291,857,917	6,651,164	319,237,541	109.4%	27,379,624	-1,543,295
Local Option Sales Tax	92,397,100	76,997,583	62,381,782	81.0%	-14,615,801	96,093,000	80,077,500	6,854,127	62,961,220	78.6%	-17,116,280	579,438
Other Tax, Licences & Permits	86,371,200	71,976,000	69,545,341	96.6%	-2,430,659	89,389,200	74,491,000	8,173,083	76,241,857	102.4%	1,750,857	6,696,516
Fines, Forfeits & Penalties	13,766,800	11,472,333	11,701,779	102.0%	229,446	13,916,600	11,597,167	1,147,154	10,353,616	89.3%	-1,243,551	-1,348,163
Compensation from Property	241,700	201,417	474,866	235.8%	273,449	244,700	203,917	37,308	216,212	106.0%	12,295	-258,654
TOTAL NON-PROGRAM REVENUE	537,663,000	448,052,500	464,884,604	103.8%	16,832,104	549,873,000	458,227,500	22,862,836	469,010,446	102.4%	10,782,946	4,125,842
Transfers From Other Funds & Units	8,415,200	7,012,667	6,638,153	94.7%	-374,514	9,494,300	7,911,917	1,057,046	6,370,225	80.5%	-1,541,692	-267,928
TOTAL REVENUE AND TRANSFERS	680,365,500	566,971,250	561,760,738	99.1%	-5,210,512	700,658,950	583,882,458	35,164,835	574,726,313	98.4%	-9,156,145	12,965,575

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

USD 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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	42,714,300	35,595,250	25,168,428	70.7%	10,426,822	43,470,300	36,225,250	2,628,058	26,538,256	73.3%	9,686,994	1,369,828
Overtime	735,000	612,500	1,865,596	304.6%	-1,253,096	970,100	808,417	258,444	2,545,163	314.8%	-1,736,746	679,567
All Other Salary Codes	1,002,500	835,417	10,464,674	1252.6%	-9,629,257	1,002,500	835,417	1,378,042	10,578,242	1266.2%	-9,742,825	113,568
Total Salaries	44,451,800	37,043,167	37,498,698	101.2%	-455,531	45,442,900	37,869,083	4,264,544	39,661,661	104.7%	-1,792,578	2,162,963
Fringes	21,074,400	17,562,000	16,013,254	91.2%	1,548,746	21,569,900	17,974,917	1,696,964	16,741,205	93.1%	1,233,712	727,951
Other Expenses:												
Utilities	4,996,800	4,164,000	3,817,019	91.7%	346,981	5,128,000	4,273,333	446,609	3,995,176	93.5%	278,157	178,157
Professional & Purchased Services	478,000	398,333	263,728	66.2%	134,606	477,200	397,667	69,742	274,908	69.1%	122,759	11,180
Travel, Tuition & Dues	2,000	1,667	593	35.6%	1,073	1,000	833	40	471	56.5%	362	-122
Communications	127,000	105,833	127,925	120.9%	-22,091	131,100	109,250	13,942	170,116	155.7%	-60,866	42,191
Repairs & Maintenance Services	75,000	62,500	60,604	97.0%	1,896	50,900	42,417	3,188	42,243	99.6%	173	-18,361
Internal Service Fees	4,707,500	3,922,917	3,929,426	100.2%	-6,509	4,766,400	3,972,000	426,468	4,324,870	108.9%	-352,870	395,444
Transfers to Other Funds & Units	27,478,400	22,898,667	20,376,953	89.0%	2,521,714	29,647,300	24,706,083	3,778,813	22,128,658	89.6%	2,577,426	1,751,705
All Other Expenses	539,400	449,500	1,315,414	292.6%	-865,914	382,700	318,917	40,559	1,531,498	480.2%	-1,212,581	216,084
TOTAL EXPENSES	103,930,300	86,608,583	83,403,613	96.3%	3,204,971	107,597,400	89,664,500	10,740,867	88,870,806	99.1%	793,694	5,467,193
PROGRAM REVENUE:												
Charges, Commissions & Fees	688,500	573,750	553,124	96.4%	-20,626	765,000	637,500	37,059	665,433	104.4%	27,933	112,309
Other Governments & Agencies					0						0	
Federal Direct	450,000	375,000	0	0.0%	-375,000	450,000	375,000	0	0	0.0%	-375,000	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	8,622,000	7,185,000	4,284,355	59.6%	-2,900,645	8,799,200	7,332,667	518,600	5,323,824	72.6%	-2,008,843	1,039,469
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	9,072,000	7,560,000	4,284,355	56.7%	-3,275,645	9,249,200	7,707,667	518,600	5,323,824	69.1%	-2,383,843	1,039,469
Other Program Revenue	0	0	389,348	0.0%	389,348	0	0	60,707	388,276	0.0%	388,276	-1,072
TOTAL PROGRAM REVENUE	9,760,500	8,133,750	5,226,827	64.3%	-2,906,923	10,014,200	8,345,167	616,366	6,377,532	76.4%	-1,967,635	1,150,705
NON-PROGRAM REVENUE:												
Property Taxes	81,248,200	67,706,833	78,272,493	115.6%	10,565,660	83,973,100	69,977,583	1,713,301	76,154,798	108.8%	6,177,215	-2,117,695
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	12,545,600	10,454,667	15,385,073	147.2%	4,930,406	12,922,000	10,768,333	1,088,322	19,201,791	178.3%	8,433,458	3,816,718
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	93,793,800	78,161,500	93,657,566	119.8%	15,496,066	96,895,100	80,745,917	2,801,623	95,356,590	118.1%	14,610,673	1,699,024
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	103,554,300	86,295,250	98,884,393	114.6%	12,589,143	106,909,300	89,091,083	3,417,989	101,734,122	114.2%	12,643,039	2,849,729

BUDGET ACCOUNTABILITY REPORT

April 2008

SECTION – II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL
FUNDS

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

Department	Submission Timeliness	Budget Variance	Revenue Variance	Position Control	
60180	Community Ed Alliance	On Time	-0.1%	17.3%	over 5.0
60162	Convention Center	On Time	-9.2%	16.7%	No Variance
30130	DA - Mediation	On Time	-94.5%	7.6%	N/A
30101	DA - Metro Major Drug Enf	On Time	44.8%	201.9%	N/A
60152	Farmers' Market	On Time	-15.4%	148.5%	No Variance
51100	Finance - Fac Planning	On Time	-18.4%	-80.7%	No Variance
51115	Finance - Finance Svcs	On Time	-8.3%	-0.4%	No Variance
51180	Finance - Treasury	On Time	-3.1%	-21.8%	No Variance
51112	Gen Svcs - Customer Call Center	On Time	10.0%	-1.6%	No Variance
51113	Gen Svcs - Fac Maint/Sec	On Time	-17.8%	-3.2%	No Variance
51154	Gen Svcs - Fleet Mgmt	On Time	78.3%	77.2%	No Variance
51110	Gen Svcs - Payment Services	On Time	-16.7%	-0.7%	No Variance
51151	Gen Svcs - Postal Services	On Time	6.7%	9.4%	No Variance
51153	Gen Svcs - Radio Shop	On Time	0.6%	16.1%	No Variance
51111	Gen Svcs - Shared Business Office	On Time	-12.4%	0.3%	No Variance
61190	Gen Svcs-Surplus Prop Auct-E-Bid	On Time	-27.2%	22.8%	No Variance
32200	Health-Grant Fund	On Time	-10.7%	-20.7%	No Variance
51108	Human Resources	On Time	-17.0%	-0.2%	No Variance
51137	Information Technology Service	On Time	-4.5%	-5.7%	No Variance
51148	Internal Audit	On Time	-57.1%	6.5%	No Variance
50110	Law-Empl Safety & Risk Management	On Time	17.1%	17.3%	No Variance
31500	MAC	On Time	9.9%	12.4%	No Variance
35131	MNPS	N/A	2.9%	0.9%	N/A
60161	Municipal Auditorium	On Time	-10.5%	19.1%	No Variance
31000	NCAC	On Time	-8.3%	-11.4%	No Variance
30148	Police - Secondary Employ	On Time	-26.0%	-30.0%	No Variance
30200	Police Task Force Fd	On Time	48.9%	-31.6%	N/A
30200	Police Task Force Fd(MDHA)	On Time	-18.6%	-39.5%	No Variance
18301	Police - USD	On Time	20.0%	N/A	N/A
61200	Police - Veh Impound	On Time	-25.1%	-16.5%	No Variance
30501	PW - Solid Waste	On Time	-11.0%	14.5%	No Variance
30145	Sheriff - CCA Contract	Not Submitted	-13.0%	-29.5%	N/A
60008	Sports Authority	Not Submitted	851.3%	833.3%	No Variance
60156	State Fair - Fair Only	On Time	-1.9%	-20.9%	No Variance
60156	State Fair - All Other	On Time	-7.2%	-9.2%	No Variance
67331	Water Services	On Time	-3.7%	0.2%	No Variance
37100	W & S - Stormwater	On Time	-29.1%	-11.4%	No Variance

	Within variance Criteria
	1 - 5 points outside of Criteria
	More than 5 points outside of Criteria / Not Submitted

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Metro Government of Nashville
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Community Education Alliance
 Community Education Alliance

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	644,900	537,417	464,379	86.4%	73,038	695,200	579,333	67,881	564,403	97.4%	14,930	100,024
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,500	3,750	18,827	502.1%	-15,077	3,900	3,250	2,629	28,452	875.4%	-25,202	9,625
Total Salaries	649,400	541,167	483,206	89.3%	57,961	699,100	582,583	70,510	592,855	101.8%	-10,272	109,649
Fringes	256,500	213,750	145,668	68.1%	68,082	275,000	229,167	22,673	186,410	81.3%	42,757	40,742
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	98,100	81,750	91	0.1%	81,659	5,700	4,750	28	3,765	79.3%	985	3,674
Travel, Tuition & Dues	12,100	10,083	6,835	67.8%	3,249	12,700	10,583	1,733	8,660	81.8%	1,923	1,825
Communications	63,000	52,500	52,546	100.1%	-46	59,900	49,917	3,501	53,654	107.5%	-3,738	1,108
Repairs & Maintenance Services	1,200	1,000	0	0.0%	1,000	1,200	1,000	345	1,266	126.6%	-266	1,266
Internal Service Fees	22,800	19,000	18,615	98.0%	385	26,300	21,917	2,482	24,824	113.3%	-2,908	6,209
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,400	27,833	30,836	110.8%	-3,003	50,000	41,667	9,647	69,188	166.1%	-27,521	38,352
TOTAL EXPENSES	1,136,500	947,083	737,797	77.9%	209,286	1,129,900	941,583	110,920	940,622	99.9%	961	202,825
PROGRAM REVENUE:												
Charges, Commissions & Fees	173,900	144,917	133,139	91.9%	-11,778	173,900	144,917	18,541	147,625	101.9%	2,708	14,486
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	173,900	144,917	133,139	91.9%	-11,778	173,900	144,917	18,541	147,625	101.9%	2,708	14,486
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	962,600	802,167	965,436	120.4%	163,269	956,000	796,667	238,600	956,554	120.1%	159,887	-8,882
TOTAL REVENUE AND TRANSFERS	1,136,500	947,083	1,098,575	116.0%	151,492	1,129,900	941,583	257,141	1,104,179	117.3%	162,596	5,604

Metro Government of Nashville
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Convention Center
 Convention Center

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,101,100	1,750,917	1,411,871	80.6%	339,045	2,198,300	1,831,917	152,115	1,501,887	82.0%	330,029	90,016
Overtime	5,000	4,167	11,169	268.1%	-7,002	15,000	12,500	1,524	6,641	53.1%	5,859	-4,528
All Other Salary Codes	36,400	30,333	200,293	660.3%	-169,960	41,100	34,250	11,595	219,184	640.0%	-184,934	18,891
Total Salaries	2,142,500	1,785,417	1,623,333	90.9%	162,083	2,254,400	1,878,667	165,235	1,727,713	92.0%	150,954	104,380
Fringes	729,500	607,917	543,982	89.5%	63,934	848,000	706,667	62,738	608,177	86.1%	98,490	64,195
Other Expenses:												
Utilities	1,300,300	1,083,583	1,070,670	98.8%	12,914	1,255,100	1,045,917	112,944	1,072,295	102.5%	-26,378	1,625
Professional & Purchased Services	755,000	629,167	645,523	102.6%	-16,357	774,000	645,000	76,484	575,327	89.2%	69,673	-70,196
Travel, Tuition & Dues	144,000	120,000	82,339	68.6%	37,661	154,100	128,417	14,802	89,295	69.5%	39,122	6,956
Communications	135,500	112,917	58,827	52.1%	54,090	241,000	200,833	16,925	58,959	29.4%	141,875	132
Repairs & Maintenance Services	264,100	220,083	183,319	83.3%	36,765	261,200	217,667	34,106	176,970	81.3%	40,696	-6,349
Internal Service Fees	229,600	191,333	183,003	95.6%	8,330	212,600	177,167	17,269	173,352	97.8%	3,815	-9,651
Transfers to Other Funds & Units	0	0	3,881	0.0%	-3,881	0	0	0	300	0.0%	-300	-3,581
All Other Expenses	333,800	278,167	299,019	107.5%	-20,852	355,300	296,083	64,239	324,147	109.5%	-28,064	25,128
TOTAL EXPENSES	6,034,300	5,028,583	4,693,896	93.3%	334,687	6,355,700	5,296,417	564,742	4,806,535	90.8%	489,883	112,639
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,628,300	3,856,917	4,762,046	123.5%	905,129	5,287,100	4,405,917	562,019	4,682,125	106.3%	276,208	-79,921
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	4,628,300	3,856,917	4,762,046	123.5%	905,129	5,287,100	4,405,917	562,019	4,682,125	106.3%	276,208	-79,921
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	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	1,406,000	1,171,667	1,406,000	120.0%	234,333	1,068,600	890,500	621,310	1,496,761	168.1%	606,261	90,761
TOTAL REVENUE AND TRANSFERS	6,034,300	5,028,583	6,168,046	122.7%	1,139,463	6,355,700	5,296,417	1,183,330	6,178,886	116.7%	882,469	10,840

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

District Attorney
 Mediation Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 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	108,200	90,167	64,220	71.2%	25,947	97,500	81,250	0	3,120	3.8%	78,130	-61,100
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	1,340	0.0%	-1,340	1,340
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	108,200	90,167	64,220	71.2%	25,947	97,500	81,250	0	4,460	5.5%	76,790	-59,760
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	999	0.0%	999	0	0	309	4,293	0.0%	4,293	3,294
TOTAL PROGRAM REVENUE	0	0	999	0.0%	999	0	0	309	4,293	0.0%	4,293	3,294
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	108,200	90,167	87,338	96.9%	-2,829	97,500	81,250	8,607	83,113	102.3%	1,863	-4,225
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	108,200	90,167	87,338	96.9%	-2,829	97,500	81,250	8,607	83,113	102.3%	1,863	-4,225
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	108,200	90,167	88,337	98.0%	-1,830	97,500	81,250	8,916	87,406	107.6%	6,156	-931

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

District Attorney
 Metro Major Drug Program

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	565,000	470,833	384,304	81.6%	86,529	564,300	470,250	15,378	348,380	74.1%	121,870	-35,924
Overtime	150,000	125,000	102,207	81.8%	22,793	150,000	125,000	617	3,284	2.6%	121,716	-98,923
All Other Salary Codes	700	583	15,440	2646.9%	-14,857	700	583	5,792	40,115	6876.8%	-39,531	24,675
Total Salaries	715,700	596,417	501,951	84.2%	94,466	715,000	595,833	21,787	391,779	65.8%	204,055	-110,172
Fringes	148,500	123,750	137,145	110.8%	-13,395	148,300	123,583	5,596	106,849	86.5%	16,734	-30,296
Other Expenses:												
Utilities	20,800	17,333	18,709	107.9%	-1,376	20,800	17,333	1,838	18,036	104.1%	-702	-673
Professional & Purchased Services	313,900	261,583	166,247	63.6%	95,336	313,900	261,583	41,918	297,467	113.7%	-35,884	131,220
Travel, Tuition & Dues	28,800	24,000	8,666	36.1%	15,334	28,800	24,000	2,190	16,065	66.9%	7,935	7,399
Communications	187,700	156,417	98,020	62.7%	58,397	187,900	156,583	21,549	133,184	85.1%	23,400	35,164
Repairs & Maintenance Services	50,000	41,667	45,286	108.7%	-3,619	50,000	41,667	83	48,491	116.4%	-6,824	3,205
Internal Service Fees	94,000	78,333	78,762	100.5%	-429	62,000	51,667	6,546	71,036	137.5%	-19,369	-7,726
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-505,100	-420,917	28,361	-6.7%	-449,278	-545,100	-454,250	2,387	101,398	-22.3%	-555,648	73,037
TOTAL EXPENSES	1,054,300	878,583	1,083,147	123.3%	-204,564	981,600	818,000	103,894	1,184,304	144.8%	-366,304	101,157
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	250	0	0.0%	-250	200	167	0	0	0.0%	-167	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	54,827	0.0%	54,827	0	0	0	2,800	0.0%	2,800	-52,027
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	54,827	0.0%	54,827	0	0	0	2,800	0.0%	2,800	-52,027
Other Program Revenue	0	0	84,503	0.0%	84,503	0	0	5,013	83,869	0.0%	83,869	-634
TOTAL PROGRAM REVENUE	300	250	139,330	55732.1%	139,080	200	167	5,013	86,669	52001.4%	86,502	-52,661
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	15,208	0.0%	15,208	0	0	545	41,233	0.0%	41,233	26,025
Fines, Forfeits & Penalties	1,054,000	878,333	1,033,317	117.6%	154,984	981,400	817,833	29,224	2,342,016	286.4%	1,524,183	1,308,699
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,054,000	878,333	1,048,525	119.4%	170,192	981,400	817,833	29,769	2,383,249	291.4%	1,565,416	1,334,724
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,054,300	878,583	1,187,855	135.2%	309,272	981,600	818,000	34,783	2,469,918	301.9%	1,651,918	1,282,063

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	291,200	242,667	208,783	86.0%	33,884	301,000	250,833	21,163	214,074	85.3%	36,760	5,291
Overtime	6,800	5,667	3,642	64.3%	2,024	6,800	5,667	18	2,615	46.1%	3,052	-1,027
All Other Salary Codes	8,000	6,667	21,807	327.1%	-15,140	8,000	6,667	105	9,574	143.6%	-2,908	-12,233
Total Salaries	306,000	255,000	234,232	91.9%	20,768	315,800	263,167	21,286	226,263	86.0%	36,904	-7,969
Fringes	126,100	105,083	82,918	78.9%	22,165	126,100	105,083	8,078	82,792	78.8%	22,292	-126
Other Expenses:												
Utilities	195,000	162,500	156,685	96.4%	5,815	195,000	162,500	16,846	163,150	100.4%	-650	6,465
Professional & Purchased Services	164,300	136,917	124,632	91.0%	12,284	164,300	136,917	12,003	118,358	86.4%	18,558	-6,274
Travel, Tuition & Dues	700	583	1,969	337.5%	-1,386	700	583	8	1,099	188.3%	-515	-870
Communications	27,100	22,583	47,039	208.3%	-24,456	27,100	22,583	4,364	34,700	153.7%	-12,117	-12,339
Repairs & Maintenance Services	27,000	22,500	27,565	122.5%	-5,065	27,000	22,500	3,221	26,351	117.1%	-3,851	-1,214
Internal Service Fees	54,900	45,750	44,479	97.2%	1,271	59,600	49,667	4,795	47,981	96.6%	1,686	3,502
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	313,400	261,167	186,432	71.4%	74,734	315,900	263,250	16,030	167,889	63.8%	95,361	-18,543
TOTAL EXPENSES	1,214,500	1,012,083	905,951	89.5%	106,132	1,231,500	1,026,250	86,631	868,583	84.6%	157,667	-37,368
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,028,200	856,833	736,445	85.9%	-120,388	919,200	766,000	69,682	703,867	91.9%	-62,133	-32,578
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,028,200	856,833	736,445	85.9%	-120,388	919,200	766,000	69,682	703,867	91.9%	-62,133	-32,578
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	258,000	215,000	0	0.0%	-215,000	0	0	0	1,199,910	0.0%	1,199,910	1,199,910
TOTAL REVENUE AND TRANSFERS	1,286,200	1,071,833	736,445	68.7%	-335,388	919,200	766,000	69,682	1,903,777	248.5%	1,137,777	1,167,332

Metro Government of Nashville
Monthly Budget Accountability Report
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Finance
Facilities Planning Construction

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,121,200	934,333	742,796	79.5%	191,537	1,174,900	979,083	66,284	730,969	74.7%	248,115	-11,827
Overtime	10,000	8,333	0	0.0%	8,333	10,000	8,333	0	0	0.0%	8,333	0
All Other Salary Codes	800	667	72,186	10827.9%	-71,520	800	667	5,847	93,777	14066.5%	-93,110	21,591
Total Salaries	1,132,000	943,333	814,982	86.4%	128,351	1,185,700	988,083	72,132	824,745	83.5%	163,338	9,763
Fringes	464,200	386,833	249,378	64.5%	137,455	477,200	397,667	25,232	276,796	69.6%	120,871	27,418
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	333	7,903	2371.0%	-7,570	400	333	0	2,750	825.0%	-2,417	-5,153
Travel, Tuition & Dues	39,300	32,750	1,869	5.7%	30,882	39,300	32,750	45	819	2.5%	31,931	-1,050
Communications	31,600	26,333	9,707	36.9%	16,627	31,600	26,333	816	-2,403	-9.1%	28,737	-12,110
Repairs & Maintenance Services	5,600	4,667	18	0.4%	4,649	5,600	4,667	0	97	2.1%	4,570	79
Internal Service Fees	294,000	245,000	452,730	184.8%	-207,730	648,000	540,000	53,524	535,332	99.1%	4,668	82,602
Transfers to Other Funds & Units	0	0	225	0.0%	-225	0	0	0	75	0.0%	-75	-150
All Other Expenses	78,500	65,417	39,172	59.9%	26,245	78,500	65,417	7,106	39,102	59.8%	26,314	-70
TOTAL EXPENSES	2,045,600	1,704,667	1,575,984	92.5%	128,683	2,466,300	2,055,250	158,856	1,677,313	81.6%	377,937	101,329
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,045,600	1,704,667	1,395,561	81.9%	-309,106	2,466,300	2,055,250	-51,460	396,057	19.3%	-1,659,193	-999,504
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,045,600	1,704,667	1,395,561	81.9%	-309,106	2,466,300	2,055,250	-51,460	396,057	19.3%	-1,659,193	-999,504
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	2,045,600	1,704,667	1,395,561	81.9%	-309,106	2,466,300	2,055,250	-51,460	396,057	19.3%	-1,659,193	-999,504

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

Finance
Finance 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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	5,557,500	4,631,250	3,627,573	78.3%	1,003,677	5,270,600	4,392,167	344,155	3,436,115	78.2%	956,052	-191,458
Overtime	1,200	1,000	2,902	290.2%	-1,902	1,200	1,000	1,568	1,577	157.7%	-577	-1,325
All Other Salary Codes	32,500	27,083	526,422	1943.7%	-499,338	29,100	24,250	31,653	557,736	2299.9%	-533,486	31,314
Total Salaries	5,591,200	4,659,333	4,156,896	89.2%	502,437	5,300,900	4,417,417	377,376	3,995,428	90.4%	421,989	-161,468
Fringes	1,960,600	1,633,833	1,437,876	88.0%	195,957	1,806,600	1,505,500	137,075	1,395,166	92.7%	110,334	-42,710
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	13,800	11,500	19,661	171.0%	-8,161	14,800	12,333	3,032	21,941	177.9%	-9,608	2,280
Travel, Tuition & Dues	116,700	97,250	70,148	72.1%	27,102	103,400	86,167	925	27,827	32.3%	58,340	-42,321
Communications	125,200	104,333	98,704	94.6%	5,629	104,700	87,250	7,398	62,124	71.2%	25,126	-36,580
Repairs & Maintenance Services	20,000	16,667	2,517	15.1%	14,150	14,300	11,917	0	1,714	14.4%	10,203	-803
Internal Service Fees	1,529,900	1,274,917	1,163,418	91.3%	111,499	1,336,400	1,113,667	108,945	1,116,414	100.2%	-2,748	-47,004
Transfers to Other Funds & Units	0	0	900	0.0%	-900	0	0	0	6,621	0.0%	-6,621	5,721
All Other Expenses	149,500	124,583	135,037	108.4%	-10,453	145,400	121,167	11,060	117,158	96.7%	4,009	-17,879
TOTAL EXPENSES	9,506,900	7,922,417	7,085,157	89.4%	837,259	8,826,500	7,355,417	645,812	6,744,393	91.7%	611,024	-340,764
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,506,900	7,922,417	7,842,040	99.0%	-80,377	8,826,500	7,355,417	647,397	7,326,050	99.6%	-29,367	-515,990
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	9,506,900	7,922,417	7,842,040	99.0%	-80,377	8,826,500	7,355,417	647,397	7,326,050	99.6%	-29,367	-515,990
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	-1,319	0.0%	-1,319	0	0	0	0	0.0%	0	1,319
TOTAL NON-PROGRAM REVENUE	0	0	-1,319	0.0%	-1,319	0	0	0	0	0.0%	0	1,319
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	9,506,900	7,922,417	7,840,722	99.0%	-81,695	8,826,500	7,355,417	647,397	7,326,050	99.6%	-29,367	-514,672

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

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	559,900	466,583	359,313	77.0%	107,270	518,300	431,917	36,777	363,773	84.2%	68,144	4,460
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	1,417	62,670	4423.8%	-61,253	1,700	1,417	2,150	45,785	3231.9%	-44,368	-16,885
Total Salaries	561,600	468,000	421,983	90.2%	46,017	520,000	433,333	38,927	409,558	94.5%	23,775	-12,425
Fringes	227,000	189,167	138,338	73.1%	50,829	209,800	174,833	12,700	130,024	74.4%	44,810	-8,314
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	7,600	6,333	79,176	1250.1%	-72,842	300	250	0	0	0.0%	250	-79,176
Travel, Tuition & Dues	13,000	10,833	557	5.1%	10,277	19,500	16,250	0	1,773	10.9%	14,477	1,216
Communications	14,900	12,417	6,026	48.5%	6,391	14,900	12,417	495	6,857	55.2%	5,559	831
Repairs & Maintenance Services	500	417	0	0.0%	417	500	417	0	0	0.0%	417	0
Internal Service Fees	209,600	174,667	158,753	90.9%	15,913	201,500	167,917	16,448	165,107	98.3%	2,809	6,354
Transfers to Other Funds & Units	339,900	283,250	338,900	119.6%	-55,650	330,200	275,167	82,300	329,200	119.6%	-54,033	-9,700
All Other Expenses	25,400	21,167	26,449	125.0%	-5,282	26,200	21,833	4,106	25,503	116.8%	-3,670	-946
TOTAL EXPENSES	1,399,500	1,166,250	1,170,181	100.3%	-3,931	1,322,900	1,102,417	154,977	1,068,023	96.9%	34,394	-102,158
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,399,500	1,166,250	976,882	83.8%	-189,368	1,322,900	1,102,417	64,144	861,742	78.2%	-240,675	-115,140
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,399,500	1,166,250	976,882	83.8%	-189,368	1,322,900	1,102,417	64,144	861,742	78.2%	-240,675	-115,140
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	1,399,500	1,166,250	976,882	83.8%	-189,368	1,322,900	1,102,417	64,144	861,742	78.2%	-240,675	-115,140

Metro Government of Nashville
Monthly Budget Accountability Report
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General Services
Customer Call 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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	348,500	290,417	208,990	72.0%	81,427	340,600	283,833	22,052	291,495	102.7%	-7,662	82,505
Overtime	0	0	0	0.0%	0	0	0	0	25	0.0%	-25	25
All Other Salary Codes	18,200	15,167	30,751	202.8%	-15,584	41,200	34,333	3,756	48,785	142.1%	-14,451	18,034
Total Salaries	366,700	305,583	239,741	78.5%	65,843	381,800	318,167	25,808	340,305	107.0%	-22,138	100,564
Fringes	170,700	142,250	103,848	73.0%	38,402	182,900	152,417	12,246	138,808	91.1%	13,609	34,960
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	250	97	38.7%	153	0	0	0	0	0.0%	0	-97
Travel, Tuition & Dues	5,300	4,417	2,763	62.5%	1,654	5,600	4,667	0	309	6.6%	4,357	-2,454
Communications	4,700	3,917	982	25.1%	2,935	3,600	3,000	404	2,500	83.3%	500	1,518
Repairs & Maintenance Services	200	167	0	0.0%	167	0	0	0	0	0.0%	0	0
Internal Service Fees	232,100	193,417	228,714	118.2%	-35,297	269,200	224,333	23,622	236,275	105.3%	-11,941	7,561
Transfers to Other Funds & Units	0	0	0	0.0%	0	359,200	299,333	89,800	359,200	120.0%	-59,867	359,200
All Other Expenses	3,600	3,000	6,631	221.0%	-3,631	5,800	4,833	24,740	30,220	625.2%	-25,386	23,589
TOTAL EXPENSES	783,600	653,000	582,774	89.2%	70,226	1,208,100	1,006,750	176,620	1,107,616	110.0%	-100,866	524,842
PROGRAM REVENUE:												
Charges, Commissions & Fees	783,600	653,000	656,070	100.5%	3,070	1,208,100	1,006,750	98,614	991,087	98.4%	-15,663	335,017
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	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	783,600	653,000	656,070	100.5%	3,070	1,208,100	1,006,750	98,614	991,087	98.4%	-15,663	335,017
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	12,850	0.0%	12,850	0	0	0	0	0.0%	0	-12,850
TOTAL REVENUE AND TRANSFERS	783,600	653,000	668,920	102.4%	15,920	1,208,100	1,006,750	98,614	991,087	98.4%	-15,663	322,167

Metro Government of Nashville
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General Services

Facilities Maintenance and Security

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,478,300	1,231,917	1,191,220	96.7%	40,696	2,182,300	1,818,583	133,901	1,272,207	70.0%	546,376	80,987
Overtime	13,800	11,500	23,849	207.4%	-12,349	28,700	23,917	730	17,577	73.5%	6,340	-6,272
All Other Salary Codes	132,900	110,750	206,926	186.8%	-96,176	242,000	201,667	11,390	208,756	103.5%	-7,090	1,830
Total Salaries	1,625,000	1,354,167	1,421,995	105.0%	-67,828	2,453,000	2,044,167	146,021	1,498,540	73.3%	545,626	76,545
Fringes	1,100,100	916,750	546,275	59.6%	370,475	1,354,500	1,128,750	57,545	569,730	50.5%	559,020	23,455
Other Expenses:												
Utilities	5,225,400	4,354,500	4,920,565	113.0%	-566,065	7,516,300	6,263,583	480,410	5,047,919	80.6%	1,215,665	127,354
Professional & Purchased Services	3,201,500	2,667,917	4,197,087	157.3%	-1,529,170	5,700,000	4,750,000	451,872	3,974,518	83.7%	775,482	-222,569
Travel, Tuition & Dues	21,600	18,000	5,899	32.8%	12,101	15,800	13,167	156	14,145	107.4%	-979	8,246
Communications	72,300	60,250	114,046	189.3%	-53,796	141,800	118,167	11,546	97,858	82.8%	20,309	-16,188
Repairs & Maintenance Services	4,914,100	4,095,083	628,411	15.3%	3,466,673	1,523,600	1,269,667	247,971	1,619,315	127.5%	-349,648	990,904
Internal Service Fees	774,600	645,500	610,368	94.6%	35,132	551,700	459,750	48,440	486,634	105.8%	-26,884	-123,734
Transfers to Other Funds & Units	980,200	816,833	980,350	120.0%	-163,517	1,152,500	960,417	288,119	1,152,475	120.0%	-192,058	172,125
All Other Expenses	649,900	541,583	681,190	125.8%	-139,607	1,722,300	1,435,250	118,834	691,555	48.2%	743,695	10,365
TOTAL EXPENSES	18,564,700	15,470,583	14,106,187	91.2%	1,364,396	22,131,500	18,442,917	1,850,915	15,152,690	82.2%	3,290,227	1,046,503
PROGRAM REVENUE:												
Charges, Commissions & Fees	17,861,900	14,884,917	14,607,451	98.1%	-277,466	21,331,500	17,776,250	1,731,536	17,261,630	97.1%	-514,620	2,654,179
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	847	0.0%	847	0	0	56	605	0.0%	605	-242
TOTAL PROGRAM REVENUE	17,861,900	14,884,917	14,608,298	98.1%	-276,619	21,331,500	17,776,250	1,731,592	17,262,234	97.1%	-514,016	2,653,936
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	702,800	585,667	702,850	120.0%	117,183	800,000	666,667	56,250	590,582	88.6%	-76,085	-112,268
TOTAL REVENUE AND TRANSFERS	18,564,700	15,470,583	15,311,148	99.0%	-159,435	22,131,500	18,442,917	1,787,842	17,852,816	96.8%	-590,101	2,541,668

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,176,200	2,646,833	2,509,709	94.8%	137,124	3,328,800	2,774,000	258,524	2,637,596	95.1%	136,404	127,887
Overtime	126,600	105,500	108,892	103.2%	-3,392	119,200	99,333	1,423	86,603	87.2%	12,731	-22,289
All Other Salary Codes	640,000	533,333	502,881	94.3%	30,452	606,300	505,250	23,545	483,882	95.8%	21,368	-18,999
Total Salaries	3,942,800	3,285,667	3,121,482	95.0%	164,184	4,054,300	3,378,583	283,493	3,208,081	95.0%	170,503	86,599
Fringes	1,592,300	1,326,917	1,279,202	96.4%	47,715	1,758,700	1,465,583	127,302	1,341,097	91.5%	124,486	61,895
Other Expenses:												
Utilities	100	83	0	0.0%	83	100	83	0	0	0.0%	83	0
Professional & Purchased Services	113,300	94,417	132,051	139.9%	-37,634	92,200	76,833	3,575	40,293	52.4%	36,540	-91,758
Travel, Tuition & Dues	47,700	39,750	18,207	45.8%	21,543	34,500	28,750	1,739	16,242	56.5%	12,508	-1,965
Communications	68,400	57,000	53,553	94.0%	3,447	66,600	55,500	7,921	54,294	97.8%	1,206	741
Repairs & Maintenance Services	1,005,800	838,167	1,020,449	121.7%	-182,282	1,067,600	889,667	108,442	701,602	78.9%	188,065	-318,847
Internal Service Fees	1,812,700	1,510,583	1,360,997	90.1%	149,586	2,430,100	2,025,083	203,604	2,036,300	100.6%	-11,216	675,303
Transfers to Other Funds & Units	0	0	375	0.0%	-375	0	0	2,692	11,080	0.0%	-11,080	10,705
All Other Expenses	9,180,500	7,650,417	17,475,667	228.4%	-9,825,251	8,909,300	7,424,417	2,081,174	19,946,935	268.7%	-12,522,518	2,471,268
TOTAL EXPENSES	17,763,600	14,803,000	24,461,984	165.3%	-9,658,984	18,413,400	15,344,500	2,819,942	27,355,922	178.3%	-12,011,422	2,893,938
PROGRAM REVENUE:												
Charges, Commissions & Fees	17,763,600	14,803,000	14,368,154	97.1%	-434,846	18,413,400	15,344,500	1,506,136	15,007,807	97.8%	-336,693	639,653
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	17,763,600	14,803,000	14,368,154	97.1%	-434,846	18,413,400	15,344,500	1,506,136	15,007,807	97.8%	-336,693	639,653
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	196,217	0.0%	196,217	0	0	1,117	28,496	0.0%	28,496	-167,721
TOTAL NON-PROGRAM REVENUE	0	0	196,217	0.0%	196,217	0	0	1,117	28,496	0.0%	28,496	-167,721
Transfers From Other Funds & Units	0	0	10,570,063	0.0%	10,570,063	0	0	181,494	12,152,017	0.0%	12,152,017	1,581,954
TOTAL REVENUE AND TRANSFERS	17,763,600	14,803,000	25,134,434	169.8%	10,331,434	18,413,400	15,344,500	1,688,746	27,188,320	177.2%	11,843,820	2,053,886

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

General Services
Payment 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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	713,400	594,500	451,083	75.9%	143,417	564,800	470,667	37,875	400,086	85.0%	70,581	-50,997
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,800	2,333	64,207	2751.7%	-61,874	87,800	73,167	4,562	59,231	81.0%	13,936	-4,976
Total Salaries	716,200	596,833	515,290	86.3%	81,544	652,600	543,833	42,437	459,317	84.5%	84,516	-55,973
Fringes	335,900	279,917	203,247	72.6%	76,669	320,500	267,083	18,658	187,507	70.2%	79,577	-15,740
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
Travel, Tuition & Dues	8,100	6,750	2,663	39.5%	4,087	8,100	6,750	41	-922	-13.7%	7,672	-3,585
Communications	13,000	10,833	6,734	62.2%	4,099	8,100	6,750	561	5,405	80.1%	1,345	-1,329
Repairs & Maintenance Services	3,100	2,583	1,476	57.1%	1,108	4,500	3,750	0	1,054	28.1%	2,696	-422
Internal Service Fees	237,200	197,667	214,980	108.8%	-17,314	288,400	240,333	23,952	239,856	99.8%	478	24,876
Transfers to Other Funds & Units	693,400	577,833	695,425	120.4%	-117,592	0	0	0	75	0.0%	-75	-695,350
All Other Expenses	40,300	33,583	36,353	108.2%	-2,770	44,300	36,917	1,900	28,242	76.5%	8,674	-8,111
TOTAL EXPENSES	2,047,200	1,706,000	1,676,469	98.3%	29,531	1,326,500	1,105,417	87,549	920,533	83.3%	184,883	-755,936
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,047,200	1,706,000	1,674,853	98.2%	-31,147	1,326,500	1,105,417	105,316	1,097,215	99.3%	-8,202	-577,638
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,047,200	1,706,000	1,674,853	98.2%	-31,147	1,326,500	1,105,417	105,316	1,097,215	99.3%	-8,202	-577,638
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	14,612	0.0%	14,612	0	0	0	0	0.0%	0	-14,612
TOTAL REVENUE AND TRANSFERS	2,047,200	1,706,000	1,689,465	99.0%	-16,535	1,326,500	1,105,417	105,316	1,097,215	99.3%	-8,202	-592,250

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

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	157,400	131,167	123,190	93.9%	7,976	160,800	134,000	12,909	129,441	96.6%	4,559	6,251
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	25,900	21,583	22,264	103.2%	-680	27,500	22,917	1,098	21,216	92.6%	1,701	-1,048
Total Salaries	183,300	152,750	145,454	95.2%	7,296	188,300	156,917	14,007	150,657	96.0%	6,260	5,203
Fringes	88,300	73,583	71,065	96.6%	2,519	96,500	80,417	7,285	73,684	91.6%	6,733	2,619
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	10,167	8,916	87.7%	1,250	12,200	10,167	41	167	1.6%	9,999	-8,749
Travel, Tuition & Dues	0	0	294	0.0%	-294	0	0	0	103	0.0%	-103	-191
Communications	572,400	477,000	532,542	111.6%	-55,542	574,100	478,417	102,995	567,578	118.6%	-89,162	35,036
Repairs & Maintenance Services	7,000	5,833	0	0.0%	5,833	7,000	5,833	0	0	0.0%	5,833	0
Internal Service Fees	69,600	58,000	56,454	97.3%	1,546	63,900	53,250	5,276	52,795	99.1%	455	-3,659
Transfers to Other Funds & Units	15,500	12,917	0	0.0%	12,917	15,500	12,917	0	0	0.0%	12,917	0
All Other Expenses	12,800	10,667	14,323	134.3%	-3,657	11,200	9,333	1,450	16,405	175.8%	-7,071	2,082
TOTAL EXPENSES	961,100	800,917	829,049	103.5%	-28,132	968,700	807,250	131,054	861,389	106.7%	-54,139	32,340
PROGRAM REVENUE:												
Charges, Commissions & Fees	961,100	800,917	852,737	106.5%	51,820	968,700	807,250	96,542	882,979	109.4%	75,729	30,242
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	961,100	800,917	852,737	106.5%	51,820	968,700	807,250	96,542	882,979	109.4%	75,729	30,242
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	961,100	800,917	852,737	106.5%	51,820	968,700	807,250	96,542	882,979	109.4%	75,729	30,242

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

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	672,200	560,167	421,592	75.3%	138,575	661,200	551,000	43,389	462,538	83.9%	88,462	40,946
Overtime	3,000	2,500	2,423	96.9%	77	3,700	3,083	187	2,725	88.4%	358	302
All Other Salary Codes	74,000	61,667	92,308	149.7%	-30,642	111,100	92,583	6,917	96,449	104.2%	-3,866	4,141
Total Salaries	749,200	624,333	516,323	82.7%	108,010	776,000	646,667	50,493	561,713	86.9%	84,954	45,390
Fringes	225,400	187,833	211,785	112.8%	-23,952	285,900	238,250	21,001	226,208	94.9%	12,043	14,423
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	247,600	206,333	206,381	100.0%	-48	272,900	227,417	21,468	197,455	86.8%	29,962	-8,926
Travel, Tuition & Dues	59,600	49,667	14,246	28.7%	35,421	34,600	28,833	505	6,456	22.4%	22,378	-7,790
Communications	40,000	33,333	22,961	68.9%	10,372	29,500	24,583	1,765	17,896	72.8%	6,687	-5,065
Repairs & Maintenance Services	839,300	699,417	843,898	120.7%	-144,481	1,055,100	879,250	84,380	813,694	92.5%	65,556	-30,204
Internal Service Fees	571,200	476,000	396,607	83.3%	79,393	523,900	436,583	43,091	430,545	98.6%	6,038	33,938
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	776,700	647,250	617,911	95.5%	29,339	573,200	477,667	90,435	721,570	151.1%	-243,904	103,659
TOTAL EXPENSES	3,509,000	2,924,167	2,830,112	96.8%	94,055	3,551,100	2,959,250	313,140	2,975,537	100.6%	-16,287	145,425
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,471,100	2,059,250	2,237,626	108.7%	178,376	3,551,100	2,959,250	389,161	3,397,039	114.8%	437,789	1,159,413
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,471,100	2,059,250	2,237,626	108.7%	178,376	3,551,100	2,959,250	389,161	3,397,039	114.8%	437,789	1,159,413
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	38,253	38,253	0.0%	38,253	38,253
TOTAL REVENUE AND TRANSFERS	2,471,100	2,059,250	2,237,626	108.7%	178,376	3,551,100	2,959,250	427,414	3,435,291	116.1%	476,041	1,197,665

Metro Government of Nashville
 Monthly Budget Accountability Report
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General Services
 Shared Business Office

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,472,700	1,227,250	870,418	70.9%	356,832	1,516,200	1,263,500	98,220	945,663	74.8%	317,837	75,245
Overtime	6,600	5,500	6,842	124.4%	-1,342	6,600	5,500	0	4,238	77.0%	1,262	-2,604
All Other Salary Codes	48,900	40,750	115,608	283.7%	-74,858	48,900	40,750	5,273	139,197	341.6%	-98,447	23,589
Total Salaries	1,528,200	1,273,500	992,867	78.0%	280,633	1,571,700	1,309,750	103,493	1,089,097	83.2%	220,653	96,230
Fringes	490,800	409,000	357,380	87.4%	51,620	520,800	434,000	40,060	409,377	94.3%	24,623	51,997
Other Expenses:												
Utilities	900	750	-55	-7.3%	805	900	750	0	0	0.0%	750	55
Professional & Purchased Services	11,000	9,167	42,848	467.4%	-33,682	11,000	9,167	395	6,064	66.2%	3,103	-36,784
Travel, Tuition & Dues	24,300	20,250	10,407	51.4%	9,843	24,800	20,667	179	3,553	17.2%	17,114	-6,854
Communications	11,200	9,333	10,568	113.2%	-1,234	11,000	9,167	970	10,295	112.3%	-1,128	-273
Repairs & Maintenance Services	19,500	16,250	1,197	7.4%	15,054	25,700	21,417	0	0	0.0%	21,417	-1,197
Internal Service Fees	450,900	375,750	343,180	91.3%	32,570	491,900	409,917	42,287	423,030	103.2%	-13,113	79,850
Transfers to Other Funds & Units	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
All Other Expenses	40,300	33,583	55,607	165.6%	-22,023	37,800	31,500	3,725	26,834	85.2%	4,666	-28,773
TOTAL EXPENSES	2,577,100	2,147,583	1,814,299	84.5%	333,284	2,695,600	2,246,333	191,108	1,968,250	87.6%	278,083	153,951
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,577,100	2,147,583	2,147,855	100.0%	272	2,695,600	2,246,333	213,090	2,252,751	100.3%	6,418	104,896
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,577,100	2,147,583	2,147,855	100.0%	272	2,695,600	2,246,333	213,090	2,252,751	100.3%	6,418	104,896
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	2,577,100	2,147,583	2,147,855	100.0%	272	2,695,600	2,246,333	213,090	2,252,751	100.3%	6,418	104,896

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	275,600	229,667	195,200	85.0%	34,466	281,600	234,667	21,009	218,383	93.1%	16,283	23,183
Overtime	9,100	7,583	1	0.0%	7,583	9,100	7,583	0	0	0.0%	7,583	-1
All Other Salary Codes	38,500	32,083	32,725	102.0%	-642	43,500	36,250	2,654	32,422	89.4%	3,828	-303
Total Salaries	323,200	269,333	227,926	84.6%	41,407	334,200	278,500	23,662	250,805	90.1%	27,695	22,879
Fringes	132,500	110,417	77,387	70.1%	33,029	135,100	112,583	8,702	87,993	78.2%	24,590	10,606
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	162	0.0%	-162	162
Professional & Purchased Services	145,000	120,833	104,291	86.3%	16,542	205,800	171,500	7,176	72,931	42.5%	98,569	-31,360
Travel, Tuition & Dues	800	667	738	110.7%	-72	2,800	2,333	417	896	38.4%	1,438	158
Communications	19,100	15,917	13,006	81.7%	2,911	22,800	19,000	785	13,725	72.2%	5,275	719
Repairs & Maintenance Services	1,100	917	513	56.0%	403	1,100	917	0	166	18.1%	751	-347
Internal Service Fees	428,400	357,000	364,868	102.2%	-7,868	451,200	376,000	37,885	378,867	100.8%	-2,867	13,999
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	433,800	361,500	168,444	46.6%	193,056	283,900	236,583	9,069	66,156	28.0%	170,428	-102,288
TOTAL EXPENSES	1,483,900	1,236,583	957,175	77.4%	279,409	1,436,900	1,197,417	87,697	871,699	72.8%	325,718	-85,476
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,483,900	1,236,583	382,161	30.9%	-854,422	1,436,900	1,197,417	43,756	498,090	41.6%	-699,327	115,929
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,483,900	1,236,583	382,161	30.9%	-854,422	1,436,900	1,197,417	43,756	498,090	41.6%	-699,327	115,929
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	521,308	0.0%	521,308	0	0	331,180	971,991	0.0%	971,991	450,683
TOTAL NON-PROGRAM REVENUE	0	0	521,308	0.0%	521,308	0	0	331,180	971,991	0.0%	971,991	450,683
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,483,900	1,236,583	903,469	73.1%	-333,114	1,436,900	1,197,417	374,936	1,470,081	122.8%	272,664	566,612

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Health
 Health Department 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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	8,956,800	7,464,000	7,115,139	95.3%	348,861	9,684,850	8,070,708	734,023	7,262,107	90.0%	808,602	146,968
Overtime	0	0	7,984	0.0%	-7,984	2,800	2,333	719	9,510	407.6%	-7,177	1,526
All Other Salary Codes	400	333	98,422	29526.7%	-98,089	39,000	32,500	6,211	132,955	409.1%	-100,455	34,533
Total Salaries	8,957,200	7,464,333	7,221,545	96.7%	242,788	9,726,650	8,105,542	740,952	7,404,571	91.4%	700,970	183,026
Fringes	3,464,600	2,887,167	2,838,101	98.3%	49,066	3,725,000	3,104,167	292,884	2,828,737	91.1%	275,430	-9,364
Other Expenses:												
Utilities	0	0	1,781	0.0%	-1,781	10,000	8,333	358	3,403	40.8%	4,930	1,622
Professional & Purchased Services	1,490,000	1,241,667	649,522	52.3%	592,144	4,511,600	3,759,667	443,352	3,676,636	97.8%	83,031	3,027,114
Travel, Tuition & Dues	99,400	82,833	74,532	90.0%	8,301	230,150	191,792	20,492	117,863	61.5%	73,928	43,331
Communications	35,200	29,333	36,682	125.1%	-7,349	283,800	236,500	14,931	77,714	32.9%	158,786	41,032
Repairs & Maintenance Services	36,800	30,667	1,469	4.8%	29,198	39,200	32,667	1,970	2,316	7.1%	30,351	847
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	17,789	18,089	0.0%	-18,089	18,089
All Other Expenses	2,576,300	2,146,917	1,728,877	80.5%	418,040	2,908,200	2,423,500	141,407	1,819,016	75.1%	604,484	90,139
TOTAL EXPENSES	16,659,500	13,882,917	12,552,509	90.4%	1,330,408	21,434,600	17,862,167	1,674,135	15,948,345	89.3%	1,913,821	3,395,836
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	3,964	0.0%	3,964	3,964
Other Governments & Agencies					0				0		0	0
Federal Direct	1,718,000	1,431,667	869,259	60.7%	-562,408	5,452,100	4,543,417	0	2,905,377	63.9%	-1,638,040	2,036,118
Fed Through State Pass-Through	11,848,400	9,873,667	7,368,692	74.6%	-2,504,975	12,291,300	10,242,750	64,823	8,589,638	83.9%	-1,653,112	1,220,946
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	324,200	270,167	319,144	118.1%	48,977	473,400	394,500	7,753	370,719	94.0%	-23,781	51,575
Other Government & Agencies	85,000	70,833	64,874	91.6%	-5,959	85,000	70,833	0	68,254	96.4%	-2,579	3,380
Subtotal Other Governments & Agencies	13,975,600	11,646,333	8,621,970	74.0%	-3,024,363	18,301,800	15,251,500	72,576	11,933,988	78.2%	-3,317,512	3,312,018
Other Program Revenue	195,200	162,667	11,409	7.0%	-151,258	248,700	207,250	3,683	10,664	5.1%	-196,586	-745
TOTAL PROGRAM REVENUE	14,170,800	11,809,000	8,633,379	73.1%	-3,175,621	18,550,500	15,458,750	76,260	11,948,615	77.3%	-3,510,135	3,315,236
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	2,488,700	2,073,917	1,949,110	94.0%	-124,807	2,884,100	2,403,417	548,825	2,215,098	92.2%	-188,319	265,988
TOTAL REVENUE AND TRANSFERS	16,659,500	13,882,917	10,582,490	76.2%	-3,300,427	21,434,600	17,862,167	625,084	14,163,713	79.3%	-3,698,454	3,581,223

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Human Resources
 Human Resources

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,379,100	2,815,917	2,018,294	71.7%	797,623	3,407,200	2,839,333	225,145	2,147,594	75.6%	691,739	129,300
Overtime	500	417	8	2.0%	408	500	417	78	537	128.8%	-120	529
All Other Salary Codes	24,400	20,333	357,532	1758.4%	-337,199	24,400	20,333	13,367	401,794	1976.0%	-381,461	44,262
Total Salaries	3,404,000	2,836,667	2,375,834	83.8%	460,832	3,432,100	2,860,083	238,590	2,549,925	89.2%	310,158	174,091
Fringes	1,490,800	1,242,333	847,175	68.2%	395,159	1,483,200	1,236,000	89,144	911,270	73.7%	324,730	64,095
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,404,600	1,170,500	1,066,690	91.1%	103,810	1,375,400	1,146,167	53,145	803,184	70.1%	342,983	-263,506
Travel, Tuition & Dues	33,000	27,500	14,486	52.7%	13,014	51,700	43,083	179	9,470	22.0%	33,614	-5,016
Communications	51,800	43,167	30,299	70.2%	12,868	57,900	48,250	6,433	28,054	58.1%	20,196	-2,245
Repairs & Maintenance Services	6,200	5,167	5,834	112.9%	-668	7,000	5,833	512	5,287	90.6%	546	-547
Internal Service Fees	802,000	668,333	634,472	94.9%	33,862	745,400	621,167	68,537	653,868	105.3%	-32,701	19,396
Transfers to Other Funds & Units	16,000	13,333	150	1.1%	13,183	16,000	13,333	0	0	0.0%	13,333	-150
All Other Expenses	176,100	146,750	136,474	93.0%	10,276	180,800	150,667	6,189	124,144	82.4%	26,523	-12,330
TOTAL EXPENSES	7,384,500	6,153,750	5,111,414	83.1%	1,042,336	7,349,500	6,124,583	462,729	5,085,201	83.0%	1,039,382	-26,213
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,378,500	6,148,750	6,626,675	107.8%	477,925	7,343,500	6,119,583	593,104	6,107,412	99.8%	-12,171	-519,263
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	6,000	5,000	2,223	44.5%	-2,777	6,000	5,000	0	5,105	102.1%	105	2,882
Subtotal Other Governments & Agencies	6,000	5,000	2,223	44.5%	-2,777	6,000	5,000	0	5,105	102.1%	105	2,882
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	7,384,500	6,153,750	6,628,898	107.7%	475,148	7,349,500	6,124,583	593,104	6,112,518	99.8%	-12,065	-516,380
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	7,384,500	6,153,750	6,628,898	107.7%	475,148	7,349,500	6,124,583	593,104	6,112,518	99.8%	-12,065	-516,380

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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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	7,113,700	5,928,083	4,473,848	75.5%	1,454,235	7,214,800	6,012,333	497,771	4,660,763	77.5%	1,351,571	186,915
Overtime	56,000	46,667	66,035	141.5%	-19,368	56,000	46,667	4,587	53,351	114.3%	-6,684	-12,684
All Other Salary Codes	47,700	39,750	804,831	2024.7%	-765,081	47,700	39,750	29,933	733,259	1844.7%	-693,509	-71,572
Total Salaries	7,217,400	6,014,500	5,344,714	88.9%	669,786	7,318,500	6,098,750	532,291	5,447,372	89.3%	651,378	102,658
Fringes	2,685,900	2,238,250	1,893,417	84.6%	344,833	2,681,600	2,234,667	196,396	1,944,071	87.0%	290,596	50,654
Other Expenses:												
Utilities	5,600	4,667	413	8.8%	4,254	5,600	4,667	0	0	0.0%	4,667	-413
Professional & Purchased Services	2,329,200	1,941,000	849,506	43.8%	1,091,494	2,209,800	1,841,500	261,309	1,172,692	63.7%	668,808	323,186
Travel, Tuition & Dues	276,600	230,500	73,771	32.0%	156,729	357,000	297,500	30,650	172,531	58.0%	124,969	98,760
Communications	701,100	584,250	501,884	85.9%	82,366	669,400	557,833	50,490	476,799	85.5%	81,034	-25,085
Repairs & Maintenance Services	565,400	471,167	266,823	56.6%	204,343	578,100	481,750	8,187	271,359	56.3%	210,391	4,536
Internal Service Fees	1,730,300	1,441,917	1,195,553	82.9%	246,363	1,844,500	1,537,083	151,314	1,513,389	98.5%	23,695	317,836
Transfers to Other Funds & Units	6,593,200	5,494,333	6,593,275	120.0%	-1,098,942	7,555,100	6,295,917	1,888,775	7,555,775	120.0%	-1,259,858	962,500
All Other Expenses	2,044,800	1,704,000	1,004,307	58.9%	699,693	1,876,800	1,564,000	393,606	1,415,930	90.5%	148,070	411,623
TOTAL EXPENSES	24,149,500	20,124,583	17,723,662	88.1%	2,400,921	25,096,400	20,913,667	3,513,019	19,969,919	95.5%	943,748	2,246,257
PROGRAM REVENUE:												
Charges, Commissions & Fees	23,828,700	19,857,250	19,006,749	95.7%	-850,501	24,748,500	20,623,750	1,973,990	19,723,477	95.6%	-900,273	716,728
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	10,460	0.0%	10,460	0	0	0	0	0.0%	0	-10,460
TOTAL PROGRAM REVENUE	23,828,700	19,857,250	19,017,208	95.8%	-840,042	24,748,500	20,623,750	1,973,990	19,723,477	95.6%	-900,273	706,269
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	320,800	267,333	1,410,460	527.6%	1,143,127	347,900	289,917	163,244	-10,537	0.0%	-300,454	-1,420,997
TOTAL REVENUE AND TRANSFERS	24,149,500	20,124,583	20,427,668	101.5%	303,085	25,096,400	20,913,667	2,137,233	19,712,940	94.3%	-1,200,727	-714,728

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Internal Audit
Internal Audit

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	585,600	488,000	39,045	246,458	50.5%	241,542	246,458
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	3,400	2,833	1,658	58,712	2072.2%	-55,878	58,712
Total Salaries	0	0	0	0.0%	0	589,000	490,833	40,703	305,170	62.2%	185,663	305,170
Fringes	0	0	0	0.0%	0	255,000	212,500	10,383	84,028	39.5%	128,472	84,028
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	500,400	417,000	47	3,308	0.8%	413,692	3,308
Travel, Tuition & Dues	0	0	0	0.0%	0	12,500	10,417	3,790	11,824	113.5%	-1,407	11,824
Communications	0	0	0	0.0%	0	9,000	7,500	450	6,910	92.1%	590	6,910
Repairs & Maintenance Services	0	0	0	0.0%	0	1,200	1,000	188	1,977	197.7%	-977	1,977
Internal Service Fees	0	0	0	0.0%	0	98,400	82,000	7,718	77,212	94.2%	4,788	77,212
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	11,500	9,583	1,274	37,838	394.8%	-28,255	37,838
TOTAL EXPENSES	0	0	0	0.0%	0	1,477,000	1,230,833	64,552	528,266	42.9%	702,567	528,266
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	1,477,000	1,230,833	103,654	1,307,438	106.2%	76,605	1,307,438
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	1,477,000	1,230,833	103,654	1,307,438	106.2%	76,605	1,307,438
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	-3,551	0.0%	-3,551	-3,551
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	-3,551	0.0%	-3,551	-3,551
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	6,546	0.0%	6,546	6,546
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	1,477,000	1,230,833	103,654	1,310,433	106.5%	79,600	1,310,433

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

Law
Employee Safety and Risk Management 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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	550,100	458,417	243,933	53.2%	214,484	558,600	465,500	42,368	336,047	72.2%	129,453	92,114
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,300	1,083	27,020	2494.9%	-25,937	1,300	1,083	4,271	24,443	2257.0%	-23,360	-2,577
Total Salaries	551,400	459,500	270,952	59.0%	188,547	559,900	466,583	46,638	360,490	77.3%	106,093	89,538
Fringes	185,500	154,584	90,496	58.5%	64,087	187,300	156,083	14,072	108,367	69.4%	47,716	17,871
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,200	1,000	256	25.6%	744	700	583	0	466	79.9%	118	210
Travel, Tuition & Dues	13,800	11,500	2,206	19.2%	9,294	13,400	11,167	0	1,950	17.5%	9,217	-256
Communications	34,500	28,750	2,728	9.5%	26,022	27,600	23,000	231	4,753	20.7%	18,247	2,025
Repairs & Maintenance Services	800	667	0	0.0%	667	800	667	0	0	0.0%	667	0
Internal Service Fees	81,800	68,167	50,814	74.5%	17,353	85,700	71,417	4,965	72,656	101.7%	-1,240	21,842
Transfers to Other Funds & Units	10,817,300	9,014,417	8,112,975	90.0%	901,442	16,115,900	13,429,917	3,079,330	12,317,320	91.7%	1,112,597	4,204,345
All Other Expenses	5,910,800	4,925,667	5,741,477	116.6%	-815,810	2,106,100	1,755,083	1,386,340	5,771,873	328.9%	-4,016,789	30,396
TOTAL EXPENSES	17,597,100	14,664,250	14,271,906	86.2%	392,344	19,097,400	15,914,500	4,531,576	18,637,876	117.1%	-2,723,376	4,365,970
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	217,025	0.0%	217,025	0	0	850	84,979	0.0%	84,979	-132,046
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	17,597,100	14,664,250	17,138,506	116.9%	2,474,256	19,097,400	15,914,500	4,035,352	18,582,727	116.8%	2,668,227	1,444,221
TOTAL PROGRAM REVENUE	17,597,100	14,664,250	17,355,531	118.4%	2,691,281	19,097,400	15,914,500	4,036,202	18,667,705	117.3%	2,753,205	1,312,174
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	17,597,100	14,664,250	17,355,531	118.4%	2,691,281	19,097,400	15,914,500	4,036,202	18,667,705	117.3%	2,753,205	1,312,174

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	670,200	558,500	529,822	94.9%	28,678	732,100	610,083	53,831	506,563	83.0%	103,521	-23,259
Overtime	300	250	1,805	721.9%	-1,555	300	250	10	277	110.9%	-27	-1,528
All Other Salary Codes	78,800	65,667	63,782	97.1%	1,885	59,300	49,417	3,464	61,569	124.6%	-12,152	-2,213
Total Salaries	749,300	624,417	595,408	95.4%	29,008	791,700	659,750	57,305	568,409	86.2%	91,341	-26,999
Fringes	256,800	214,000	198,874	92.9%	15,126	366,600	305,500	19,550	180,881	59.2%	124,620	-17,993
Other Expenses:												
Utilities	71,000	59,167	77,409	130.8%	-18,243	71,000	59,167	8,037	81,134	137.1%	-21,967	3,725
Professional & Purchased Services	43,900	36,583	55,971	153.0%	-19,388	43,900	36,583	5,542	74,017	202.3%	-37,434	18,046
Travel, Tuition & Dues	21,300	17,750	25,828	145.5%	-8,078	21,300	17,750	840	28,736	161.9%	-10,986	2,908
Communications	32,800	27,333	49,258	180.2%	-21,924	32,800	27,333	4,689	46,552	170.3%	-19,219	-2,706
Repairs & Maintenance Services	10,100	8,417	6,744	80.1%	1,673	10,100	8,417	1,011	13,664	162.3%	-5,248	6,920
Internal Service Fees	937,200	781,000	825,278	105.7%	-44,278	1,090,200	908,500	95,503	959,330	105.6%	-50,830	134,052
Transfers to Other Funds & Units	690,100	575,083	690,100	120.0%	-115,017	690,100	575,083	247,584	940,915	163.6%	-365,832	250,815
All Other Expenses	92,300	76,917	71,843	93.4%	5,074	99,600	83,000	5,837	52,015	62.7%	30,985	-19,828
TOTAL EXPENSES	2,904,800	2,420,667	2,596,713	107.3%	-176,047	3,217,300	2,681,083	445,896	2,945,653	109.9%	-264,570	348,940
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	406	0.0%	406	0	0	-36,616	-33,522	0.0%	-33,522	-33,928
TOTAL PROGRAM REVENUE	0	0	406	0.0%	406	0	0	-36,616	-33,522	0.0%	-33,522	-33,928
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
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	580	0.0%	580	205
TOTAL NON-PROGRAM REVENUE	0	0	375	0.0%	375	0	0	0	580	0.0%	580	205
Transfers From Other Funds & Units	2,904,800	2,420,667	2,732,625	112.9%	311,958	3,217,300	2,681,083	603,218	3,045,368	113.6%	364,285	312,743
TOTAL REVENUE AND TRANSFERS	2,904,800	2,420,667	2,733,406	112.9%	312,739	3,217,300	2,681,083	566,601	3,012,426	112.4%	331,343	279,020

Metro Government of Nashville
Monthly Budget Accountability Report
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MNPS
MNPS General 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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	356,864,100	297,386,750	309,814,206	104.2%	-12,427,456	377,097,600	314,248,000	34,258,952	325,411,059	103.6%	-11,163,059	15,596,853
Overtime	2,403,500	2,002,917	1,950,538	97.4%	52,378	1,856,800	1,547,333	89,165	2,129,150	137.6%	-581,817	178,612
All Other Salary Codes	11,416,600	9,513,833	8,036,410	84.5%	1,477,423	8,671,700	7,226,417	977,577	7,737,028	107.1%	-510,611	-299,382
Total Salaries	370,684,200	308,903,500	319,801,155	103.5%	-10,897,655	387,626,100	323,021,750	35,325,695	335,277,236	103.8%	-12,255,486	15,476,081
Fringes	105,152,000	87,626,667	90,359,026	103.1%	-2,732,359	110,845,700	92,371,417	9,926,646	93,767,603	101.5%	-1,396,186	3,408,577
Other Expenses:												
Utilities	23,554,500	19,628,750	15,794,521	80.5%	3,834,229	24,027,900	20,023,250	1,865,543	18,026,287	90.0%	1,996,963	2,231,766
Professional & Purchased Services	8,902,164	7,418,470	6,657,226	89.7%	761,244	9,505,500	7,921,250	842,812	7,790,655	98.4%	130,595	1,133,429
Travel, Tuition & Dues	910,500	758,750	709,784	93.5%	48,966	1,157,100	964,250	85,071	756,481	78.5%	207,769	46,697
Communications	2,759,100	2,299,250	2,035,039	88.5%	264,211	2,367,500	1,972,917	233,946	2,669,387	135.3%	-696,471	634,348
Repairs & Maintenance Services	2,117,500	1,764,583	1,844,436	104.5%	-79,853	2,164,200	1,803,500	139,218	1,876,032	104.0%	-72,532	31,596
Internal Service Fees	1,983,016	1,652,513	1,370,564	82.9%	281,950	6,161,500	5,134,583	558,317	5,717,112	111.3%	-582,529	4,346,548
Transfers to Other Funds & Units	10,066,600	8,388,833	8,086,490	96.4%	302,343	12,046,000	10,038,333	1,512,333	10,774,727	107.3%	-736,393	2,688,237
All Other Expenses	38,801,720	32,334,767	32,155,455	99.4%	179,312	41,699,300	34,749,417	3,365,160	35,854,148	103.2%	-1,104,731	3,698,693
TOTAL EXPENSES	564,931,300	470,776,083	478,813,696	101.7%	-8,037,612	597,600,800	498,000,667	53,854,742	512,509,668	102.9%	-14,509,002	33,695,972
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,183,500	986,250	639,898	64.9%	-346,352	1,208,500	1,007,083	-180,110	771,700	76.6%	-235,383	131,802
Other Governments & Agencies					0						0	
Federal Direct	88,000	73,333	89,980	122.7%	16,647	88,000	73,333	0	0	0.0%	-73,333	-89,980
Fed Through State Pass-Through	345,000	287,500	83,174	28.9%	-204,326	70,000	58,333	0	100,408	172.1%	42,075	17,234
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	176,802,000	147,335,000	161,250,107	109.4%	13,915,107	191,693,400	159,744,500	20,281,485	171,772,563	107.5%	12,028,063	10,522,456
Other Government & Agencies	1,800	1,500	85,234	5682.3%	83,734	1,800	1,500	0	1,542	102.8%	42	-83,692
Subtotal Other Governments & Agencies	177,236,800	147,697,333	161,508,495	109.4%	13,811,162	191,853,200	159,877,667	20,281,485	171,874,513	107.5%	11,996,846	10,366,018
Other Program Revenue	883,900	736,583	677,385	92.0%	-59,198	888,200	740,167	350,935	2,155,471	291.2%	1,415,304	1,478,086
TOTAL PROGRAM REVENUE	179,304,200	149,420,167	162,825,779	109.0%	13,405,612	193,949,900	161,624,917	20,452,310	174,801,683	108.2%	13,176,766	11,975,904
NON-PROGRAM REVENUE:												
Property Taxes	213,279,600	177,733,000	203,023,252	114.2%	25,290,252	217,545,200	181,287,667	3,279,434	202,552,303	111.7%	21,264,636	-470,949
Local Option Sales Tax	167,786,400	139,822,000	113,365,603	81.1%	-26,456,397	174,497,900	145,414,917	12,231,636	114,088,282	78.5%	-31,326,635	722,679
Other Tax, Licences & Permits	2,847,300	2,372,750	2,985,017	125.8%	612,267	2,932,700	2,443,917	399,398	3,171,730	129.8%	727,813	186,713
Fines, Forfeits & Penalties	5,300	4,417	6,055	137.1%	1,638	5,300	4,417	300	5,745	130.1%	1,328	-310
Compensation from Property	409,500	341,250	281,282	82.4%	-59,968	409,500	341,250	24,737	225,758	66.2%	-115,492	-55,524
TOTAL NON-PROGRAM REVENUE	384,328,100	320,273,417	319,661,209	99.8%	-612,208	395,390,600	329,492,167	15,935,505	320,043,819	97.1%	-9,448,348	382,610
Transfers From Other Funds & Units	1,299,000	1,082,500	2,751,102	254.1%	1,668,602	2,205,700	1,838,083	134,020	2,460,569	133.9%	622,486	-290,533
TOTAL REVENUE AND TRANSFERS	564,931,300	470,776,083	485,238,090	103.1%	14,462,007	591,546,200	492,955,167	36,521,835	497,306,071	100.9%	4,350,904	12,067,981

Metro Government of Nashville
Monthly Budget Accountability Report
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Municipal Auditorium
Municipal Auditorium

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	542,800	452,333	404,340	89.4%	47,994	562,800	469,000	41,056	418,768	89.3%	50,232	14,428
Overtime	38,500	32,083	33,195	103.5%	-1,112	41,300	34,417	2,577	33,492	97.3%	925	297
All Other Salary Codes	7,100	5,917	21,114	356.9%	-15,197	7,100	5,917	322	20,729	350.4%	-14,813	-385
Total Salaries	588,400	490,333	458,649	93.5%	31,685	611,200	509,333	43,955	472,989	92.9%	36,345	14,340
Fringes	220,200	183,500	165,907	90.4%	17,593	227,600	189,667	16,734	168,467	88.8%	21,200	2,560
Other Expenses:												
Utilities	396,400	330,333	282,781	85.6%	47,552	396,400	330,333	32,765	283,573	85.8%	46,760	792
Professional & Purchased Services	531,100	442,583	352,901	79.7%	89,682	531,100	442,583	47,885	359,736	81.3%	82,847	6,835
Travel, Tuition & Dues	8,300	6,917	6,864	99.2%	53	8,300	6,917	1,956	7,014	101.4%	-98	150
Communications	16,200	13,500	19,149	141.8%	-5,649	16,200	13,500	1,298	19,074	141.3%	-5,574	-75
Repairs & Maintenance Services	40,600	33,833	12,237	36.2%	21,596	40,600	33,833	3,817	23,908	70.7%	9,925	11,671
Internal Service Fees	89,300	74,417	71,460	96.0%	2,957	71,200	59,333	6,130	62,371	105.1%	-3,038	-9,089
Transfers to Other Funds & Units	0	0	17,497	0.0%	-17,497	0	0	0	150	0.0%	-150	-17,347
All Other Expenses	131,200	109,333	100,292	91.7%	9,041	105,200	87,667	14,266	100,654	114.8%	-12,987	362
TOTAL EXPENSES	2,021,700	1,684,750	1,487,737	88.3%	197,013	2,007,800	1,673,167	168,806	1,497,936	89.5%	175,230	10,199
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	843,833	1,158,609	137.3%	314,776	1,012,600	843,833	54,454	1,325,978	157.1%	482,145	167,369
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	104	21,694	0.0%	21,694	21,694
TOTAL PROGRAM REVENUE	1,012,600	843,833	1,158,609	137.3%	314,776	1,012,600	843,833	54,558	1,347,672	159.7%	503,839	189,063
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	1,009,100	840,917	1,009,100	120.0%	168,183	995,200	829,333	123,800	644,967	77.8%	-184,366	-364,133
TOTAL REVENUE AND TRANSFERS	2,021,700	1,684,750	2,167,709	128.7%	482,959	2,007,800	1,673,167	178,358	1,992,639	119.1%	319,472	-175,070

Metro Government of Nashville
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NCAC
NCAC Expenditure Clearing

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,004,900	1,670,750	1,621,796	97.1%	48,954	1,973,300	1,644,417	135,105	1,453,137	88.4%	191,280	-168,659
Overtime	2,000	1,667	1,084	65.1%	582	3,000	2,500	85	1,364	54.6%	1,136	280
All Other Salary Codes	144,100	120,083	116,093	96.7%	3,991	144,200	120,167	1,902	113,266	94.3%	6,901	-2,827
Total Salaries	2,151,000	1,792,500	1,738,973	97.0%	53,527	2,120,500	1,767,083	137,093	1,567,766	88.7%	199,317	-171,207
Fringes	735,600	613,000	644,446	105.1%	-31,446	862,500	718,750	60,124	632,350	88.0%	86,400	-12,096
Other Expenses:												
Utilities	9,200	7,667	7,380	96.3%	287	9,700	8,083	714	8,061	99.7%	22	681
Professional & Purchased Services	2,605,350	2,171,125	1,422,202	65.5%	748,923	2,127,900	1,773,250	40,336	1,636,887	92.3%	136,363	214,685
Travel, Tuition & Dues	804,800	670,667	899,298	134.1%	-228,631	1,677,800	1,398,167	101,468	1,292,258	92.4%	105,908	392,960
Communications	85,700	71,417	83,701	117.2%	-12,285	90,200	75,167	13,252	76,906	102.3%	-1,739	-6,795
Repairs & Maintenance Services	100,300	83,583	86,237	103.2%	-2,653	3,300	2,750	77	4,015	146.0%	-1,265	-82,222
Internal Service Fees	391,200	326,000	332,303	101.9%	-6,303	330,300	275,250	32,204	322,812	117.3%	-47,562	-9,491
Transfers to Other Funds & Units	2,700	2,250	4,711	209.4%	-2,461	2,700	2,250	0	-14,627	-650.1%	16,877	-19,338
All Other Expenses	531,550	442,958	566,455	127.9%	-123,497	728,400	607,000	54,924	552,332	91.0%	54,668	-14,123
TOTAL EXPENSES	7,417,400	6,181,167	5,785,706	93.6%	395,461	7,953,300	6,627,750	440,192	6,078,760	91.7%	548,989	293,054
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,400	2,000	930	46.5%	-1,070	1,200	1,000	0	0	0.0%	-1,000	-930
Other Governments & Agencies					0						0	
Federal Direct	652,000	543,333	191,867	35.3%	-351,466	435,500	362,917	8,128	618,491	170.4%	255,574	426,624
Fed Through State Pass-Through	6,545,200	5,454,333	5,120,504	93.9%	-333,829	7,307,400	6,089,500	456,270	5,058,555	83.1%	-1,030,945	-61,949
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,197,200	5,997,667	5,312,371	88.6%	-685,296	7,742,900	6,452,417	464,398	5,677,045	88.0%	-775,372	364,674
Other Program Revenue	122,300	101,917	85,216	83.6%	-16,701	117,700	98,083	0	-657	-0.7%	-98,740	-85,873
TOTAL PROGRAM REVENUE	7,321,900	6,101,583	5,398,517	88.5%	-703,067	7,861,800	6,551,500	464,398	5,676,388	86.6%	-875,112	277,871
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	155	0.0%	155	0	0	0	26	0.0%	26	-129
TOTAL NON-PROGRAM REVENUE	0	0	155	0.0%	155	0	0	0	26	0.0%	26	-129
Transfers From Other Funds & Units	95,500	79,583	55,053	69.2%	-24,530	91,500	76,250	22,595	197,499	259.0%	121,249	142,446
TOTAL REVENUE AND TRANSFERS	7,417,400	6,181,167	5,453,725	88.2%	-727,442	7,953,300	6,627,750	486,993	5,873,913	88.6%	-753,837	420,188

Metro Government of Nashville
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Police
Secondary Employment 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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	181,200	151,000	101,898	67.5%	49,102	180,400	150,333	12,441	110,919	73.8%	39,414	9,021
Overtime	943,100	785,917	623,042	79.3%	162,875	802,700	668,917	60,015	455,317	68.1%	213,600	-167,725
All Other Salary Codes	6,800	5,667	26,880	474.4%	-21,214	8,200	6,833	1,149	27,548	403.1%	-20,715	668
Total Salaries	1,131,100	942,583	751,820	79.8%	190,763	991,300	826,083	73,604	593,784	71.9%	232,299	-158,036
Fringes	275,700	229,750	199,262	86.7%	30,488	178,600	148,833	19,816	165,082	110.9%	-16,249	-34,180
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	167	0	0.0%	167	200	167	0	0	0.0%	167	0
Communications	2,700	2,250	1,696	75.4%	554	2,700	2,250	76	693	30.8%	1,557	-1,003
Repairs & Maintenance Services	0	0	1,888	0.0%	-1,888	0	0	0	-115	0.0%	115	-2,003
Internal Service Fees	23,300	19,417	13,500	69.5%	5,917	22,000	18,333	4,019	15,219	83.0%	3,114	1,719
Transfers to Other Funds & Units	372,800	310,667	142,037	45.7%	168,630	218,800	182,333	25,962	139,179	76.3%	43,155	-2,858
All Other Expenses	47,100	39,250	53,629	136.6%	-14,379	172,400	143,667	18,923	63,613	44.3%	80,054	9,984
TOTAL EXPENSES	1,852,900	1,544,083	1,163,831	75.4%	380,252	1,586,000	1,321,667	142,400	977,454	74.0%	344,212	-186,377
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,791,500	1,492,917	1,272,974	85.3%	-219,943	1,515,500	1,262,917	121,314	928,273	73.5%	-334,644	-344,701
Other Governments & Agencies					0						0	
Federal Direct	60,000	50,000	0	0.0%	-50,000	70,000	58,333	0	0	0.0%	-58,333	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	60,000	50,000	0	0.0%	-50,000	70,000	58,333	0	0	0.0%	-58,333	0
Other Program Revenue	1,400	1,167	-8,565	-734.1%	-9,732	500	417	200	-3,031	-727.4%	-3,448	5,534
TOTAL PROGRAM REVENUE	1,852,900	1,544,083	1,264,409	81.9%	-279,674	1,586,000	1,321,667	121,514	925,242	70.0%	-396,425	-339,167
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	1,852,900	1,544,083	1,264,409	81.9%	-279,674	1,586,000	1,321,667	121,514	925,242	70.0%	-396,425	-339,167

Metro Government of Nashville
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Police
 Task Force

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	79,900	66,583	98,552	148.0%	-31,969	78,000	65,000	-3,579	100,356	154.4%	-35,356	1,804
All Other Salary Codes	0	0	6	0.0%	-6	0	0	-138	0	0.0%	0	-6
Total Salaries	79,900	66,583	98,557	148.0%	-31,974	78,000	65,000	-3,717	100,356	154.4%	-35,356	1,799
Fringes	0	0	17,788	0.0%	-17,788	2,000	1,667	-6,908	9,579	574.8%	-7,913	-8,209
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	17,000	14,167	0	0.0%	14,167	3,900	3,250	0	0	0.0%	3,250	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	30,600	25,500	11,959	46.9%	13,541	8,000	6,667	1,192	3,575	53.6%	3,092	-8,384
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-47,600	-39,667	0	0.0%	-39,667	0	0	0	490	0.0%	-490	490
TOTAL EXPENSES	79,900	66,583	128,305	192.7%	-61,721	91,900	76,583	-9,433	114,000	148.9%	-37,417	-14,305
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	64,500	53,750	33,728	62.7%	-20,022	64,500	53,750	0	47,912	89.1%	-5,838	14,184
Fed Through State Pass-Through	15,400	12,833	4,833	37.7%	-8,000	15,500	12,917	0	5,206	40.3%	-7,711	373
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	79,900	66,583	38,561	57.9%	-28,022	80,000	66,667	0	53,118	79.7%	-13,549	14,557
Other Program Revenue	0	0	-9,711	0.0%	-9,711	0	0	-718	-7,324	0.0%	-7,324	2,387
TOTAL PROGRAM REVENUE	79,900	66,583	28,850	43.3%	-37,733	80,000	66,667	-718	45,794	68.7%	-20,873	16,944
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	11,900	9,917	0	0	0.0%	-9,917	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	11,900	9,917	0	0	0.0%	-9,917	0
Transfers From Other Funds & Units	0	0	100,633	0.0%	100,633	0	0	6,606	6,606	0.0%	6,606	-94,027
TOTAL REVENUE AND TRANSFERS	79,900	66,583	129,484	194.5%	62,901	91,900	76,583	5,888	52,400	68.4%	-24,183	-77,084

Metro Government of Nashville
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Police
Task Force MDHA

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	316,500	263,750	223,686	84.8%	40,064	309,600	258,000	24,792	224,834	87.1%	33,166	1,148
Overtime	10,000	8,333	3,363	40.4%	4,971	6,900	5,750	1,995	11,792	205.1%	-6,042	8,429
All Other Salary Codes	25,000	20,833	41,377	198.6%	-20,544	32,900	27,417	1,969	43,238	157.7%	-15,821	1,861
Total Salaries	351,500	292,917	268,426	91.6%	24,491	349,400	291,167	28,756	279,864	96.1%	11,302	11,438
Fringes	151,000	125,833	98,559	78.3%	27,274	126,400	105,333	11,406	109,244	103.7%	-3,910	10,685
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	400	333	29	8.8%	304	0	0	0	0	0.0%	0	-29
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	7,200	6,000	0	0.0%	6,000	7,200	6,000	5,397	8,193	136.6%	-2,193	8,193
Transfers to Other Funds & Units	80,100	66,750	93,039	139.4%	-26,289	104,000	86,667	0	48,316	55.7%	38,351	-44,723
All Other Expenses	84,100	70,083	38,421	54.8%	31,663	108,000	90,000	419	25,604	28.4%	64,396	-12,817
TOTAL EXPENSES	674,300	561,917	498,474	88.7%	63,443	695,000	579,167	45,978	471,221	81.4%	107,945	-27,253
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	18,300	15,250	462,632	-3033.7%	447,382	695,000	579,167	0	350,493	-60.5%	-228,674	-112,139
Subtotal Other Governments & Agencies	18,300	15,250	462,632	3033.7%	447,382	695,000	579,167	0	350,493	60.5%	-228,674	-112,139
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	18,300	15,250	462,632	3033.7%	447,382	695,000	579,167	0	350,493	60.5%	-228,674	-112,139
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	656,000	546,667	0	0.0%	-546,667	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	674,300	561,917	462,632	82.3%	-99,285	695,000	579,167	0	350,493	60.5%	-228,674	-112,139

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	FY08 -FY07 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	400,833	481,000	120.0%	-80,167	481,000	400,833	120,250	481,000	120.0%	-80,167	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	481,000	400,833	481,000	120.0%	-80,167	481,000	400,833	120,250	481,000	120.0%	-80,167	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

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Police
 Vehicle Impound

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	783,600	653,000	532,054	81.5%	120,946	765,400	637,833	59,932	539,061	84.5%	98,772	7,007
Overtime	15,000	12,500	5,339	42.7%	7,161	15,000	12,500	0	8,410	67.3%	4,090	3,071
All Other Salary Codes	74,300	61,917	125,842	203.2%	-63,926	98,000	81,667	5,298	107,604	131.8%	-25,938	-18,238
Total Salaries	872,900	727,417	663,236	91.2%	64,181	878,400	732,000	65,230	655,075	89.5%	76,925	-8,161
Fringes	394,200	328,500	267,882	81.5%	60,618	404,700	337,250	26,034	259,881	77.1%	77,369	-8,001
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,181,900	1,818,250	627,528	34.5%	1,190,723	1,037,400	864,500	52,050	502,993	58.2%	361,507	-124,535
Travel, Tuition & Dues	0	0	0	0.0%	0	1,200	1,000	0	0	0.0%	1,000	0
Communications	51,600	43,000	19,780	46.0%	23,220	28,000	23,333	2,960	13,873	59.5%	9,460	-5,907
Repairs & Maintenance Services	1,100	917	316	34.5%	600	1,000	833	0	330	39.6%	503	14
Internal Service Fees	34,600	28,833	46,685	161.9%	-17,852	64,800	54,000	4,612	46,371	85.9%	7,629	-314
Transfers to Other Funds & Units	185,900	154,917	210,670	136.0%	-55,753	204,500	170,417	17,042	170,720	100.2%	-303	-39,950
All Other Expenses	204,800	170,667	110,615	64.8%	60,052	320,300	266,917	18,537	186,170	69.7%	80,747	75,555
TOTAL EXPENSES	3,927,000	3,272,500	1,946,713	59.5%	1,325,787	2,940,300	2,450,250	186,465	1,835,414	74.9%	614,836	-111,299
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1,720,022	0.0%	1,720,022	2,340,000	1,950,000	128,612	1,465,684	75.2%	-484,316	-254,338
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	400	333	568	170.5%	235	300	250	78	521	208.2%	271	-47
TOTAL PROGRAM REVENUE	400	333	1,720,591	516177.2%	1,720,258	2,340,300	1,950,250	128,689	1,466,205	75.2%	-484,045	-254,386
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	2,443,000	2,035,833	-2,965	-0.1%	-2,038,798	0	0	0	0	0.0%	0	2,965
Compensation from Property	1,483,600	1,236,333	546,084	44.2%	-690,249	600,000	500,000	91,337	579,542	115.9%	79,542	33,458
TOTAL NON-PROGRAM REVENUE	3,926,600	3,272,167	543,119	16.6%	-2,729,048	600,000	500,000	91,337	579,542	115.9%	79,542	36,423
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,927,000	3,272,500	2,263,710	69.2%	-1,008,790	2,940,300	2,450,250	220,026	2,045,747	83.5%	-404,503	-217,963

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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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,345,400	2,787,833	2,257,315	81.0%	530,519	3,593,800	2,994,833	243,508	2,365,913	79.0%	628,920	108,598
Overtime	509,200	424,333	141,316	33.3%	283,017	362,500	302,083	3,491	164,744	54.5%	137,339	23,428
All Other Salary Codes	56,500	47,083	406,247	862.8%	-359,163	57,300	47,750	25,774	434,174	909.3%	-386,424	27,927
Total Salaries	3,911,100	3,259,250	2,804,877	86.1%	454,373	4,013,600	3,344,667	272,773	2,964,832	88.6%	379,835	159,955
Fringes	1,528,600	1,273,833	1,174,130	92.2%	99,704	1,657,000	1,380,833	121,652	1,250,845	90.6%	129,989	76,715
Other Expenses:												
Utilities	130,500	108,750	46,221	42.5%	62,529	145,500	121,250	6,123	50,159	41.4%	71,092	3,938
Professional & Purchased Services	12,982,300	10,818,583	9,862,744	91.2%	955,839	14,676,400	12,230,333	1,264,095	10,565,852	86.4%	1,664,481	703,108
Travel, Tuition & Dues	15,300	12,750	8,689	68.2%	4,061	16,200	13,500	502	9,853	73.0%	3,647	1,164
Communications	81,600	68,000	84,455	124.2%	-16,455	125,100	104,250	18,149	130,164	124.9%	-25,914	45,709
Repairs & Maintenance Services	411,200	342,667	390,983	114.1%	-48,317	517,600	431,333	39,020	343,957	79.7%	87,376	-47,026
Internal Service Fees	1,280,100	1,066,750	1,050,035	98.4%	16,715	1,660,800	1,384,000	137,182	1,371,995	99.1%	12,005	321,960
Transfers to Other Funds & Units	638,000	531,667	637,100	119.8%	-105,433	638,000	531,667	159,200	637,475	119.9%	-105,808	375
All Other Expenses	1,777,600	1,481,333	913,941	61.7%	567,392	1,208,900	1,007,417	85,214	962,222	95.5%	45,195	48,281
TOTAL EXPENSES	22,756,300	18,963,583	16,973,177	89.5%	1,990,407	24,659,100	20,549,250	2,103,910	18,287,353	89.0%	2,261,897	1,314,176
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,842,500	3,202,083	2,988,009	93.3%	-214,074	4,051,700	3,376,417	271,166	2,714,652	80.4%	-661,765	-273,357
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	285,889	0.0%	285,889	54,000	45,000	29,237	467,372	1038.6%	422,372	181,483
TOTAL PROGRAM REVENUE	3,842,500	3,202,083	3,273,898	102.2%	71,815	4,105,700	3,421,417	300,403	3,182,025	93.0%	-239,392	-91,873
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	18,913,800	15,761,500	18,913,800	120.0%	3,152,300	20,553,300	17,127,750	5,088,375	20,353,500	118.8%	3,225,750	1,439,700
TOTAL REVENUE AND TRANSFERS	22,756,300	18,963,583	22,187,698	117.0%	3,224,115	24,659,000	20,549,167	5,388,778	23,535,525	114.5%	2,986,358	1,347,827

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	FY08 -FY07 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	15,146,800	12,622,333	10,619,351	84.1%	2,002,983	16,015,700	13,346,417	1,267,683	11,531,302	86.4%	1,815,115	911,951
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	35,410	0.0%	-35,410	0	0	0	0	0.0%	0	-35,410
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	90,714	0.0%	-90,714	0	0	0	78,452	0.0%	-78,452	-12,262
TOTAL EXPENSES	15,146,800	12,622,333	10,745,475	85.1%	1,876,859	16,015,700	13,346,417	1,267,683	11,609,754	87.0%	1,736,663	864,279
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	15,146,800	12,622,333	6,962,957	55.2%	-5,659,376	15,846,100	13,205,083	1,269,942	9,311,480	70.5%	-3,893,603	2,348,523
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,146,800	12,622,333	6,962,957	55.2%	-5,659,376	15,846,100	13,205,083	1,269,942	9,311,480	70.5%	-3,893,603	2,348,523
Other Program Revenue	0	0	137,437	0.0%	137,437	169,600	141,333	15,219	96,526	68.3%	-44,807	-40,911
TOTAL PROGRAM REVENUE	15,146,800	12,622,333	7,100,394	56.3%	-5,521,939	16,015,700	13,346,417	1,285,160	9,408,007	70.5%	-3,938,410	2,307,613
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	15,146,800	12,622,333	7,100,394	56.3%	-5,521,939	16,015,700	13,346,417	1,285,160	9,408,007	70.5%	-3,938,410	2,307,613

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Sports Authority
Sports Authority

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	118,400	98,667	79,273	80.3%	19,394	118,400	98,667	8,452	91,519	92.8%	7,148	12,246
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,700	2,250	5,105	226.9%	-2,855	7,100	5,917	2,068	6,883	116.3%	-966	1,778
Total Salaries	121,100	100,917	84,378	83.6%	16,538	125,500	104,583	10,520	98,401	94.1%	6,182	14,023
Fringes	38,600	32,167	22,570	70.2%	9,597	39,700	33,083	2,988	30,385	91.8%	2,698	7,815
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	167	1,612	967.2%	-1,445	200	167	0	48	28.8%	119	-1,564
Travel, Tuition & Dues	3,300	2,750	483	17.6%	2,267	4,800	4,000	12	744	18.6%	3,256	261
Communications	6,400	5,333	3,792	71.1%	1,542	5,300	4,417	218	2,400	54.3%	2,016	-1,392
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	844	0.0%	-844	844
Internal Service Fees	62,600	52,167	51,571	98.9%	596	73,000	60,833	6,124	61,375	100.9%	-542	9,804
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	393,000	327,500	805,710	246.0%	-478,210	392,600	327,167	94,810	4,888,014	1494.0%	-4,560,847	4,082,304
TOTAL EXPENSES	625,200	521,000	970,116	186.2%	-449,115	641,100	534,250	114,672	5,082,211	951.3%	-4,547,962	4,112,095
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-13,846	0.0%	-13,846	0	0	-319	-4,397	0.0%	-4,397	9,449
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	620,400	0.0%	620,400	641,100	534,250	94,825	486,095	91.0%	-48,155	-134,305
Subtotal Other Governments & Agencies	0	0	620,400	0.0%	620,400	641,100	534,250	94,825	486,095	91.0%	-48,155	-134,305
Other Program Revenue	0	0	414,333	0.0%	414,333	0	0	0	4,504,604	0.0%	4,504,604	4,090,271
TOTAL PROGRAM REVENUE	0	0	1,020,887	0.0%	1,020,887	641,100	534,250	94,506	4,986,303	933.3%	4,452,053	3,965,416
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	625,200	521,000	0	0.0%	-521,000	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	625,200	521,000	1,020,887	195.9%	499,887	641,100	534,250	94,506	4,986,303	933.3%	4,452,053	3,965,416

Metro Government of Nashville
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State Fair Board
 State Fair Only

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	270,000	225,000	227,384	101.1%	-2,384	379,900	316,583	3,233	339,804	107.3%	-23,220	112,420
Overtime	85,000	70,833	98,851	139.6%	-28,018	93,500	77,917	0	119,546	153.4%	-41,630	20,695
All Other Salary Codes	0	0	34	0.0%	-34	1,700	1,417	0	10,872	767.4%	-9,455	10,838
Total Salaries	355,000	295,833	326,269	110.3%	-30,436	475,100	395,917	3,233	470,222	118.8%	-74,305	143,953
Fringes	76,300	63,583	58,484	92.0%	5,099	116,600	97,167	600	95,293	98.1%	1,874	36,809
Other Expenses:												
Utilities	4,400	3,667	3,977	108.5%	-310	63,500	52,917	124	43,661	82.5%	9,255	39,684
Professional & Purchased Services	447,000	372,500	447,819	120.2%	-75,319	814,800	679,000	827	505,761	74.5%	173,239	57,942
Travel, Tuition & Dues	2,600	2,167	3,222	148.7%	-1,055	3,400	2,833	1,328	4,928	173.9%	-2,095	1,706
Communications	140,300	116,917	125,649	107.5%	-8,732	149,300	124,417	2,593	152,805	122.8%	-28,388	27,156
Repairs & Maintenance Services	25,000	20,833	28,387	136.3%	-7,554	25,000	20,833	618	27,139	130.3%	-6,305	-1,248
Internal Service Fees	1,400	1,167	0	0.0%	1,167	70,100	58,417	6,053	60,459	103.5%	-2,042	60,459
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	346,800	289,000	345,881	119.7%	-56,881	579,900	483,250	7,492	517,716	107.1%	-34,466	171,835
TOTAL EXPENSES	1,398,800	1,165,667	1,339,688	114.9%	-174,022	2,297,700	1,914,750	22,868	1,877,984	98.1%	36,766	538,296
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,689,800	1,408,167	1,496,588	106.3%	88,421	2,125,200	1,771,000	0	1,401,173	79.1%	-369,827	-95,415
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	3,600	3,000	4,860	162.0%	1,860	3,600	3,000	0	1,196	39.9%	-1,804	-3,664
TOTAL PROGRAM REVENUE	1,693,400	1,411,167	1,501,448	106.4%	90,281	2,128,800	1,774,000	0	1,402,370	79.1%	-371,630	-99,078
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	1,693,400	1,411,167	1,501,448	106.4%	90,281	2,128,800	1,774,000	0	1,402,370	79.1%	-371,630	-99,078

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

State Fair Board
 State Fair-All Other

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	655,800	546,500	520,453	95.2%	26,047	561,000	467,500	-1,571	392,431	83.9%	75,069	-128,022
Overtime	25,400	21,167	23,170	109.5%	-2,003	28,900	24,083	119	16,195	67.2%	7,889	-6,975
All Other Salary Codes	4,800	4,000	4,261	106.5%	-261	3,100	2,583	0	13,950	540.0%	-11,366	9,689
Total Salaries	686,000	571,667	547,883	95.8%	23,784	593,000	494,167	-1,452	422,575	85.5%	71,592	-125,308
Fringes	263,500	219,583	174,860	79.6%	44,723	229,800	191,500	3,369	139,471	72.8%	52,029	-35,389
Other Expenses:												
Utilities	458,700	382,250	379,321	99.2%	2,929	409,600	341,333	7,655	367,595	107.7%	-26,261	-11,726
Professional & Purchased Services	276,200	230,167	216,652	94.1%	13,514	265,800	221,500	21,743	218,623	98.7%	2,877	1,971
Travel, Tuition & Dues	800	667	621	93.1%	46	700	583	0	509	87.2%	75	-112
Communications	120,900	100,750	105,307	104.5%	-4,557	113,100	94,250	13,806	85,699	90.9%	8,551	-19,608
Repairs & Maintenance Services	55,500	46,250	24,874	53.8%	21,376	45,500	37,917	2,321	46,148	121.7%	-8,232	21,274
Internal Service Fees	314,300	261,917	254,740	97.3%	7,177	193,000	160,833	15,919	159,199	99.0%	1,634	-95,541
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	724,000	603,333	591,310	98.0%	12,023	540,300	450,250	18,906	409,082	90.9%	41,168	-182,228
TOTAL EXPENSES	2,899,900	2,416,583	2,295,568	95.0%	121,015	2,390,800	1,992,333	82,265	1,848,899	92.8%	143,434	-446,669
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,605,300	2,171,083	2,146,606	98.9%	-24,477	2,556,900	2,130,750	176,082	1,934,881	90.8%	-195,869	-211,725
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	16	68	0.0%	68	68
TOTAL PROGRAM REVENUE	2,605,300	2,171,083	2,146,606	98.9%	-24,477	2,556,900	2,130,750	176,098	1,934,949	90.8%	-195,801	-211,657
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	2,605,300	2,171,083	2,146,606	98.9%	-24,477	2,556,900	2,130,750	176,098	1,934,949	90.8%	-195,801	-211,657

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

Water and Sewer
 Water and Sewer

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	24,928,300	20,773,583	16,586,826	79.8%	4,186,757	26,482,800	22,069,000	1,726,904	17,320,797	78.5%	4,748,203	733,971
Overtime	1,285,700	1,071,417	1,197,379	111.8%	-125,962	1,391,300	1,159,417	147,647	1,505,550	129.9%	-346,134	308,171
All Other Salary Codes	881,100	734,250	4,094,411	557.6%	-3,360,161	889,600	741,333	268,620	4,150,299	559.8%	-3,408,965	55,888
Total Salaries	27,095,100	22,579,250	21,878,616	96.9%	700,634	28,763,700	23,969,750	2,143,171	22,976,646	95.9%	993,104	1,098,030
Fringes	10,628,600	8,857,167	8,582,702	96.9%	274,464	11,088,900	9,240,750	876,724	8,965,757	97.0%	274,993	383,055
Other Expenses:												
Utilities	11,664,600	9,720,500	10,967,482	112.8%	-1,246,982	14,717,800	12,264,833	1,466,105	12,648,397	103.1%	-383,564	1,680,915
Professional & Purchased Services	7,869,900	6,558,250	6,063,669	92.5%	494,581	7,947,100	6,622,583	563,829	5,879,868	88.8%	742,715	-183,801
Travel, Tuition & Dues	251,200	209,333	229,154	109.5%	-19,820	393,600	328,000	19,138	309,110	94.2%	18,890	79,956
Communications	1,711,600	1,426,333	1,166,615	81.8%	259,719	1,660,200	1,383,500	150,673	1,289,467	93.2%	94,033	122,852
Repairs & Maintenance Services	2,468,000	2,056,667	2,589,171	125.9%	-532,504	3,554,900	2,962,417	566,268	2,715,758	91.7%	246,658	126,587
Internal Service Fees	5,500,400	4,583,667	4,942,382	107.8%	-358,715	5,767,100	4,805,917	478,277	4,623,371	96.2%	182,546	-319,011
Transfers to Other Funds & Units	7,457,800	6,214,833	6,247,492	100.5%	-32,658	9,310,400	7,758,667	804,085	7,788,841	100.4%	-30,174	1,541,349
All Other Expenses	14,706,100	12,255,083	12,352,659	100.8%	-97,576	18,314,800	15,262,333	1,150,384	14,285,920	93.6%	976,413	1,933,261
TOTAL EXPENSES	89,353,300	74,461,083	75,019,941	100.8%	-558,858	101,518,500	84,598,750	8,218,653	81,483,136	96.3%	3,115,614	6,463,195
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	89,353,300	74,461,083	75,757,552	101.7%	1,296,469	101,518,500	84,598,750	8,613,442	84,752,317	100.2%	153,567	8,994,765
TOTAL REVENUE AND TRANSFERS	89,353,300	74,461,083	75,757,552	101.7%	1,296,469	101,518,500	84,598,750	8,613,442	84,752,317	100.2%	153,567	8,994,765

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

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,869,500	3,224,583	2,314,250	71.8%	910,333	4,258,300	3,548,583	279,566	2,622,584	73.9%	926,000	308,334
Overtime	125,000	104,167	98,825	94.9%	5,342	120,800	100,667	18,782	94,768	94.1%	5,899	-4,057
All Other Salary Codes	59,200	49,333	448,782	909.7%	-399,449	60,500	50,417	28,432	493,390	978.6%	-442,974	44,608
Total Salaries	4,053,700	3,378,083	2,861,858	84.7%	516,225	4,439,600	3,699,667	326,779	3,210,742	86.8%	488,925	348,884
Fringes	1,632,800	1,360,667	1,143,262	84.0%	217,405	1,746,000	1,455,000	129,498	1,264,588	86.9%	190,412	121,326
Other Expenses:												
Utilities	49,500	41,250	40,117	97.3%	1,133	47,800	39,833	4,871	46,430	116.6%	-6,597	6,313
Professional & Purchased Services	451,000	375,833	906,001	241.1%	-530,167	609,100	507,583	152,035	1,281,696	252.5%	-774,113	375,695
Travel, Tuition & Dues	14,200	11,833	2,404	20.3%	9,430	15,200	12,667	331	7,705	60.8%	4,961	5,301
Communications	87,700	73,083	38,599	52.8%	34,485	69,100	57,583	8,177	45,268	78.6%	12,316	6,669
Repairs & Maintenance Services	231,100	192,583	478,970	248.7%	-286,387	1,340,900	1,117,417	82,177	390,612	35.0%	726,805	-88,358
Internal Service Fees	289,500	241,250	222,211	92.1%	19,040	288,500	240,417	30,137	301,768	125.5%	-61,351	79,557
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	6,116,700	5,097,250	2,002,779	39.3%	3,094,471	4,243,000	3,535,833	35,219	1,008,532	28.5%	2,527,302	-994,247
TOTAL EXPENSES	12,926,200	10,771,833	7,696,199	71.4%	3,075,634	12,799,200	10,666,000	769,224	7,557,339	70.9%	3,108,661	-138,860
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	4,695	0.0%	4,695	1,652,700	1,377,250	33,325	103,019	7.5%	-1,274,231	98,324
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	502,376	0.0%	502,376	0	0	27,385	510,564	0.0%	510,564	8,188
TOTAL PROGRAM REVENUE	0	0	507,071	0.0%	507,071	1,652,700	1,377,250	60,710	613,584	44.6%	-763,666	106,513
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	22,738	0.0%	22,738	0	0	4,115	28,256	0.0%	28,256	5,518
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	22,738	0.0%	22,738	0	0	4,115	28,256	0.0%	28,256	5,518
Transfers From Other Funds & Units	12,926,200	10,771,833	7,938,500	73.7%	-2,833,333	11,146,500	9,288,750	761,835	8,808,230	94.8%	-480,520	869,730
TOTAL REVENUE AND TRANSFERS	12,926,200	10,771,833	8,468,308	78.6%	-2,303,525	12,799,200	10,666,000	826,660	9,450,070	88.6%	-1,215,930	981,762

BUDGET ACCOUNTABILITY REPORT

April 2008

SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund
April 2008

Department	Submission Timeliness	Budget Variance	Revenue Variance	Position Control
35 Agriculture Extension	On Time	-16.1%	N/A	No Variance
41 Arts Commission	On Time	18.0%	N/A	No Variance
16 Assessor of Property	4 Days Late	-11.4%	-11.7%	No Variance
34 Beer Board	On Time	-15.9%	-7.2%	No Variance
23 Circuit Court Clk - Gen Fees	On Time	N/A	N/A	N/A
23 Circuit Ct Clk-Gen Operating	On Time	-7.1%	130.1%	No Variance
25 Clerk & Master	On Time	-7.6%	26.2%	No Variance
33 Codes Administration	On Time	-9.2%	-3.5%	No Variance
2 Council Office	On Time	-10.6%	N/A	No Variance
18 County Clerk	On Time	-12.0%	14.2%	No Variance
24 Criminal Court Clerk	not submitted	-4.5%	13.0%	No Variance
47 Criminal Justice Planning	On Time	-4.7%	N/A	No Variance
19 District Attorney	On Time	-2.6%	52.9%	No Variance
5 Elections Commission	On Time	-6.9%	-97.7%	No Variance
91 Emergency Comm Ctr	On Time	-9.8%	-3.5%	No Variance
15 Finance	On Time	-10.5%	N/A	No Variance
32 Fire - GSD	On Time	1.3%	-35.5%	No Variance
32 Fire - USD	On Time	4.6%	80.2%	No Variance
27 General Sessions	On Time	-3.3%	-13.4%	No Variance
38 Health	On Time	-9.3%	-6.4%	No Variance
11 Historical Commission	On Time	-6.4%	-100.0%	No Variance
44 Human Relations	On Time	-10.1%	N/A	No Variance
14 ITS	On Time	-10.6%	-96.2%	No Variance
29 Justice Integration Services	On Time	-10.3%	N/A	No Variance
26 Juvenile Court	not submitted	-6.5%	-14.5%	not submitted
22 Juvenile Court Clerk	not submitted	-7.4%	-66.4%	not submitted
6 Law	On Time	-4.7%	15.4%	No Variance
39 Library	On Time	-3.3%	3.5%	No Variance
4 Mayor's Office	On Time	-18.7%	101.1%	No Variance
3 Metro Clerk	On Time	-4.4%	4.9%	No Variance
40 Parks & Recreation	On Time	-3.3%	-23.8%	No Variance
7 Planning	On Time	-1.9%	-26.1%	No Variance
31 Police GSD	On Time	-2.5%	-59.9%	No Variance
21 Public Defender	On Time	-7.0%	22.6%	No Variance
42 Public Works GSD	On Time	3.0%	27.5%	No Variance
42 Public Works USD	On Time	8.6%	-51.1%	No Variance
9 Register of Deeds	On Time	-83.1%	-69.0%	No Variance
30 Sheriff's Office	not submitted	-3.0%	-21.4%	No Variance
37 Social Services	On Time	-7.1%	-20.6%	No Variance
36 Soil & Water	On Time	-3.5%	N/A	No Variance
28 State Trial Courts	On Time	-0.3%	15.7%	No Variance
45 Transportation Licensing	On Time	-5.0%	20.5%	No Variance
17 Trustee's Office	On Time	27.2%	N/A	No Variance

 Within variance Criteria
 1 - 5 points outside of Criteria
 More than 5 points outside of Criteria / Not Submitted

April 2008 – Budget Accountability Report

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

Agricultural Extension
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	256,100	213,417	173,110	81.1%	40,307	256,200	213,500	15,641	174,184	81.6%	39,316	1,074
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,300	1,917	2,063	107.6%	-146	2,500	2,083	0	2,210	106.1%	-127	147
Total Salaries	258,400	215,333	175,173	81.3%	40,161	258,700	215,583	15,641	176,394	81.8%	39,189	1,221
Fringes	36,400	30,333	19,603	64.6%	10,731	37,700	31,417	2,078	21,902	69.7%	9,514	2,299
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,500	1,250	947	75.7%	303	1,500	1,250	216	2,008	160.7%	-758	1,061
Communications	3,100	2,583	2,741	106.1%	-157	3,100	2,583	285	2,837	109.8%	-254	96
Repairs & Maintenance Services	200	167	105	63.0%	62	0	0	0	0	0.0%	0	-105
Internal Service Fees	68,600	57,167	55,064	96.3%	2,103	77,000	64,167	6,411	64,148	100.0%	18	9,084
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,100	15,083	10,022	66.4%	5,061	18,500	15,417	2,817	9,904	64.2%	5,513	-118
TOTAL EXPENSES	386,300	321,917	263,654	81.9%	58,263	396,500	330,417	27,449	277,194	83.9%	53,223	13,540
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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

Arts Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	343,200	286,000	246,239	86.1%	39,761	357,600	298,000	26,733	280,561	94.1%	17,439	34,322
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,600	1,333	1,705	127.9%	-372	1,600	1,333	0	1,375	103.1%	-42	-330
Total Salaries	344,800	287,333	247,944	86.3%	39,390	359,200	299,333	26,733	281,936	94.2%	17,398	33,992
Fringes	101,300	84,417	82,264	97.5%	2,153	114,600	95,500	10,068	101,812	106.6%	-6,312	19,548
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	9,500	5,304	55.8%	4,196	11,400	9,500	48	13,975	147.1%	-4,475	8,671
Travel, Tuition & Dues	12,400	10,333	4,255	41.2%	6,078	12,400	10,333	160	4,971	48.1%	5,363	716
Communications	7,200	6,000	4,229	70.5%	1,771	7,200	6,000	414	6,821	113.7%	-821	2,592
Repairs & Maintenance Services	1,000	833	482	57.8%	351	1,000	833	0	0	0.0%	833	-482
Internal Service Fees	99,600	83,000	88,196	106.3%	-5,196	99,800	83,167	8,098	83,037	99.8%	129	-5,159
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,057,000	1,714,167	1,677,094	97.8%	37,072	2,057,000	1,714,167	46,558	2,126,590	124.1%	-412,424	449,496
TOTAL EXPENSES	2,634,700	2,195,583	2,109,768	96.1%	85,816	2,662,600	2,218,833	92,080	2,619,143	118.0%	-400,309	509,375
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,752,800	3,127,333	2,892,322	92.5%	235,012	3,862,250	3,218,542	283,890	2,974,992	92.4%	243,550	82,670
Overtime	8,000	6,667	901	13.5%	5,766	3,000	2,500	0	123	4.9%	2,378	-778
All Other Salary Codes	489,100	407,583	398,234	97.7%	9,350	510,900	425,750	31,698	427,450	100.4%	-1,700	29,216
Total Salaries	4,249,900	3,541,583	3,291,456	92.9%	250,127	4,376,150	3,646,792	315,588	3,402,565	93.3%	244,227	111,109
Fringes	1,538,100	1,281,750	1,254,080	97.8%	27,670	1,591,800	1,326,500	127,468	1,294,501	97.6%	31,999	40,421
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	790,300	658,583	153,504	23.3%	505,080	790,300	658,583	51,075	317,898	48.3%	340,685	164,394
Travel, Tuition & Dues	48,900	40,750	20,120	49.4%	20,630	48,900	40,750	2,107	25,747	63.2%	15,003	5,627
Communications	80,100	66,750	61,341	91.9%	5,409	100,300	83,583	3,727	61,919	74.1%	21,664	578
Repairs & Maintenance Services	207,100	172,583	49,113	28.5%	123,470	207,100	172,583	1,932	72,375	41.9%	100,208	23,262
Internal Service Fees	802,400	668,667	515,864	77.1%	152,803	620,900	517,417	51,520	515,720	99.7%	1,697	-144
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	1,350	0.0%	-1,350	1,350
All Other Expenses	74,900	62,417	72,488	116.1%	-10,071	76,300	63,583	10,280	75,821	119.2%	-12,237	3,333
TOTAL EXPENSES	7,791,700	6,493,083	5,417,965	83.4%	1,075,119	7,811,750	6,509,792	563,698	5,767,896	88.6%	741,896	349,931
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	2,575	0.0%	2,575	0	0	0	1,732	0.0%	1,732	-843
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	209,200	174,333	154,126	88.4%	-20,207	213,450	177,875	0	155,244	87.3%	-22,631	1,118
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	209,200	174,333	154,126	88.4%	-20,207	213,450	177,875	0	155,244	87.3%	-22,631	1,118
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	209,200	174,333	156,701	89.9%	-17,632	213,450	177,875	0	156,976	88.3%	-20,899	275
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	209,200	174,333	156,701	89.9%	-17,632	213,450	177,875	0	156,976	88.3%	-20,899	275

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

Beer Board
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	181,400	151,167	115,750	76.6%	35,416	184,900	154,083	12,821	118,033	76.6%	36,050	2,283
Overtime	400	333	2	0.5%	332	400	333	0	0	0.0%	333	-2
All Other Salary Codes	34,700	28,917	19,080	66.0%	9,837	39,600	33,000	607	15,149	45.9%	17,851	-3,931
Total Salaries	216,500	180,417	134,832	74.7%	45,585	224,900	187,417	13,428	133,182	71.1%	54,234	-1,650
Fringes	59,100	49,250	48,611	98.7%	639	63,500	52,917	5,312	49,912	94.3%	3,005	1,301
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	95	0.0%	-95	0	0	0	149	0.0%	-149	54
Travel, Tuition & Dues	200	167	200	120.2%	-34	200	167	8	195	117.2%	-29	-5
Communications	8,900	7,417	4,264	57.5%	3,152	8,900	7,417	337	4,521	61.0%	2,895	257
Repairs & Maintenance Services	1,000	833	267	32.0%	566	1,000	833	0	647	77.7%	186	380
Internal Service Fees	75,200	62,667	59,286	94.6%	3,380	80,700	67,250	6,549	66,645	99.1%	605	7,359
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,300	31,083	33,842	108.9%	-2,759	41,400	34,500	9,167	39,468	114.4%	-4,968	5,626
TOTAL EXPENSES	398,200	331,833	281,398	84.8%	50,435	420,600	350,500	34,801	294,719	84.1%	55,781	13,321
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	250	195	77.8%	-55	300	250	5	216	86.5%	-34	21
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	300	250	195	77.8%	-55	300	250	5	216	86.5%	-34	21
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	237,500	197,917	253,085	127.9%	55,168	237,500	197,917	12,170	255,828	129.3%	57,911	2,743
Fines, Forfeits & Penalties	166,000	138,333	38,500	27.8%	-99,833	116,000	96,667	2,950	17,450	18.1%	-79,217	-21,050
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	403,500	336,250	291,585	86.7%	-44,665	353,500	294,583	15,120	273,278	92.8%	-21,305	-18,307
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	403,800	336,500	291,780	86.7%	-44,720	353,800	294,833	15,125	273,495	92.8%	-21,338	-18,285

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	3,350,000	2,791,667	0	0	0.0%	2,791,667	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	3,350,000	2,791,667	0	0	0.0%	2,791,667	0
Fringes	73,900	61,583	0	0.0%	61,583	1,100,000	916,667	0	0	0.0%	916,667	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	1,083	0.0%	-1,083	0	0	0	0	0.0%	0	-1,083
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	28,000	23,333	28,000	120.0%	-4,667	550,000	458,333	0	0	0.0%	458,333	-28,000
TOTAL EXPENSES	101,900	84,917	29,083	34.2%	55,833	5,000,000	4,166,667	0	0	0.0%	4,166,667	-29,083
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	8,000,000	6,666,667	0	0	0.0%	-6,666,667	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	8,000,000	6,666,667	0	0	0.0%	-6,666,667	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	8,000,000	6,666,667	0	0	0.0%	-6,666,667	0

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

Circuit Court Clerk
 GSD - General Operating

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	5,424,200	4,520,167	1,531,877	33.9%	2,988,290	2,121,400	1,767,833	151,226	1,563,050	88.4%	204,783	31,173
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	29,333	25,386	86.5%	3,947	35,200	29,333	0	36,662	125.0%	-7,328	11,276
Total Salaries	5,459,400	4,549,500	1,557,263	34.2%	2,992,237	2,156,600	1,797,167	151,226	1,599,712	89.0%	197,455	42,449
Fringes	1,846,800	1,539,000	634,203	41.2%	904,797	825,100	687,583	63,465	649,494	94.5%	38,090	15,291
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	119,400	99,500	159,077	159.9%	-59,577	124,300	103,583	10,736	169,268	163.4%	-65,684	10,191
Repairs & Maintenance Services	202,200	168,500	15,134	9.0%	153,366	197,300	164,417	983	16,320	9.9%	148,096	1,186
Internal Service Fees	1,247,000	1,039,167	1,069,373	102.9%	-30,206	1,235,200	1,029,333	106,617	1,063,888	103.4%	-34,555	-5,485
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	591,100	492,583	42,799	8.7%	449,784	71,200	59,333	10,446	69,081	116.4%	-9,748	26,282
TOTAL EXPENSES	9,465,900	7,888,250	3,477,850	44.1%	4,410,400	4,609,700	3,841,417	343,473	3,567,763	92.9%	273,653	89,913
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,000,000	6,666,667	5,000,000	75.0%	-1,666,667	0	0	0	8,500,000	0.0%	8,500,000	3,500,000
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	8,000,000	6,666,667	5,000,000	75.0%	-1,666,667	0	0	0	8,500,000	0.0%	8,500,000	3,500,000
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	7,283,500	6,069,583	6,904,281	113.8%	834,698	7,283,500	6,069,583	614,090	5,468,522	90.1%	-601,061	-1,435,759
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	7,283,500	6,069,583	6,904,281	113.8%	834,698	7,283,500	6,069,583	614,090	5,468,522	90.1%	-601,061	-1,435,759
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	15,283,500	12,736,250	11,904,281	93.5%	-831,969	7,283,500	6,069,583	614,090	13,968,522	230.1%	7,898,939	2,064,241

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

Clerk and Master - Chancery
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,029,000	857,500	674,645	78.7%	182,855	1,081,700	901,417	68,947	721,720	80.1%	179,697	47,075
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	12,333	94,488	766.1%	-82,155	14,800	12,333	7,184	89,249	723.6%	-76,915	-5,239
Total Salaries	1,043,800	869,833	769,133	88.4%	100,700	1,096,500	913,750	76,130	810,968	88.8%	102,782	41,835
Fringes	340,000	283,333	279,946	98.8%	3,387	366,300	305,250	29,231	299,234	98.0%	6,016	19,288
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	27,600	23,000	3,146	13.7%	19,854	26,600	22,167	605	5,658	25.5%	16,508	2,512
Travel, Tuition & Dues	12,700	10,583	4,328	40.9%	6,255	12,700	10,583	1,989	4,021	38.0%	6,563	-307
Communications	8,400	7,000	6,059	86.6%	941	11,900	9,917	1,005	13,990	141.1%	-4,074	7,931
Repairs & Maintenance Services	9,600	8,000	6,506	81.3%	1,494	9,600	8,000	899	10,661	133.3%	-2,661	4,155
Internal Service Fees	438,300	365,250	389,253	106.6%	-24,003	447,400	372,833	37,437	373,862	100.3%	-1,029	-15,391
Transfers to Other Funds & Units	200	167	0	0.0%	167	200	167	0	0	0.0%	167	0
All Other Expenses	27,200	22,667	25,730	113.5%	-3,063	28,500	23,750	2,561	21,670	91.2%	2,080	-4,060
TOTAL EXPENSES	1,907,800	1,589,833	1,484,101	93.3%	105,732	1,999,700	1,666,417	149,857	1,540,065	92.4%	126,351	55,964
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,077,700	898,083	893,187	99.5%	-4,896	1,148,000	956,667	0	1,114,376	116.5%	157,709	221,189
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,077,700	898,083	893,187	99.5%	-4,896	1,148,000	956,667	0	1,114,376	116.5%	157,709	221,189
NON-PROGRAM REVENUE:												
Property Taxes	459,000	382,500	407,803	106.6%	25,303	415,200	346,000	227,453	545,527	157.7%	199,527	137,724
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	57,500	47,917	43,984	91.8%	-3,933	55,700	46,417	3,988	42,971	92.6%	-3,446	-1,013
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	516,500	430,417	451,787	105.0%	21,370	470,900	392,417	231,441	588,498	150.0%	196,081	136,711
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,594,200	1,328,500	1,344,974	101.2%	16,474	1,618,900	1,349,083	231,441	1,702,874	126.2%	353,791	357,900

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

Codes Administration
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,294,500	3,578,750	3,284,221	91.8%	294,529	4,428,300	3,690,250	311,536	3,265,906	88.5%	424,344	-18,315
Overtime	5,400	4,500	1,529	34.0%	2,971	5,400	4,500	324	2,781	61.8%	1,719	1,252
All Other Salary Codes	629,800	524,833	446,882	85.1%	77,951	675,400	562,833	29,923	466,778	82.9%	96,055	19,896
Total Salaries	4,929,700	4,108,083	3,732,632	90.9%	375,451	5,109,100	4,257,583	341,782	3,735,464	87.7%	522,119	2,832
Fringes	1,731,800	1,443,167	1,394,151	96.6%	49,016	1,789,100	1,490,917	131,294	1,390,999	93.3%	99,917	-3,152
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	154,800	129,000	105,674	81.9%	23,326	29,700	24,750	15,375	36,631	148.0%	-11,881	-69,043
Travel, Tuition & Dues	11,700	9,750	13,651	140.0%	-3,901	29,400	24,500	673	22,909	93.5%	1,591	9,258
Communications	111,200	92,667	71,585	77.2%	21,082	121,000	100,833	7,604	112,065	111.1%	-11,231	40,480
Repairs & Maintenance Services	9,100	7,583	2,128	28.1%	5,455	9,100	7,583	0	1,182	15.6%	6,401	-946
Internal Service Fees	794,700	662,250	638,666	96.4%	23,584	929,100	774,250	76,995	770,929	99.6%	3,321	132,263
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	354,500	295,417	307,484	104.1%	-12,067	481,200	401,000	53,111	357,093	89.1%	43,907	49,609
TOTAL EXPENSES	8,097,500	6,747,917	6,265,971	92.9%	481,946	8,497,700	7,081,417	626,834	6,427,272	90.8%	654,145	161,301
PROGRAM REVENUE:												
Charges, Commissions & Fees	906,000	755,000	1,026,700	136.0%	271,700	906,000	755,000	108,690	1,057,614	140.1%	302,614	30,914
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	906,000	755,000	1,026,700	136.0%	271,700	906,000	755,000	108,690	1,057,614	140.1%	302,614	30,914
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	9,864,200	8,220,167	8,417,418	102.4%	197,251	9,864,200	8,220,167	759,466	7,603,863	92.5%	-616,304	-813,555
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	9,864,200	8,220,167	8,417,418	102.4%	197,251	9,864,200	8,220,167	759,466	7,603,863	92.5%	-616,304	-813,555
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,770,200	8,975,167	9,444,118	105.2%	468,951	10,770,200	8,975,167	868,156	8,661,477	96.5%	-313,690	-782,641

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

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,180,300	983,583	869,045	88.4%	114,539	1,182,400	985,333	84,218	890,146	90.3%	95,187	21,101
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,800	4,833	4,750	98.3%	83	35,200	29,333	0	18,330	62.5%	11,003	13,580
Total Salaries	1,186,100	988,417	873,795	88.4%	114,622	1,217,600	1,014,667	84,218	908,476	89.5%	106,190	34,681
Fringes	383,300	319,417	279,931	87.6%	39,486	391,000	325,833	27,190	277,705	85.2%	48,128	-2,226
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	417	776	186.2%	-359	500	417	659	792	190.1%	-375	16
Travel, Tuition & Dues	94,200	78,500	30,756	39.2%	47,744	97,800	81,500	991	39,113	48.0%	42,387	8,357
Communications	17,700	14,750	12,561	85.2%	2,189	17,400	14,500	2,662	12,575	86.7%	1,925	14
Repairs & Maintenance Services	3,500	2,917	0	0.0%	2,917	1,500	1,250	0	0	0.0%	1,250	0
Internal Service Fees	300,400	250,333	255,140	101.9%	-4,806	338,700	282,250	31,373	288,797	102.3%	-6,547	33,657
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,000	30,833	55,967	181.5%	-25,134	35,700	29,750	5,147	37,450	125.9%	-7,700	-18,517
TOTAL EXPENSES	2,022,700	1,685,583	1,508,924	89.5%	176,659	2,100,200	1,750,167	152,240	1,564,908	89.4%	185,259	55,984
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,566,300	2,138,583	1,754,518	82.0%	384,066	2,940,400	2,450,333	183,100	1,841,372	75.1%	608,961	86,854
Overtime	0	0	1,906	0.0%	-1,906	0	0	0	4,041	0.0%	-4,041	2,135
All Other Salary Codes	101,100	84,250	220,353	261.5%	-136,103	101,100	84,250	11,009	190,612	226.2%	-106,362	-29,741
Total Salaries	2,667,400	2,222,833	1,976,776	88.9%	246,057	3,041,500	2,534,583	194,109	2,036,026	80.3%	498,558	59,250
Fringes	1,013,600	844,667	811,215	96.0%	33,452	1,134,700	945,583	80,673	808,631	85.5%	136,952	-2,584
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	60,100	50,083	36,122	72.1%	13,961	130,100	108,417	0	44,908	41.4%	63,509	8,786
Travel, Tuition & Dues	2,200	1,833	4,318	235.5%	-2,484	6,000	5,000	0	1,255	25.1%	3,745	-3,063
Communications	173,900	144,917	274,917	189.7%	-130,001	198,900	165,750	63,373	390,728	235.7%	-224,978	115,811
Repairs & Maintenance Services	26,500	22,083	24,917	112.8%	-2,834	26,500	22,083	450	35,473	160.6%	-13,389	10,556
Internal Service Fees	610,100	508,417	498,089	98.0%	10,328	561,100	467,583	46,839	468,441	100.2%	-858	-29,648
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	101,600	84,667	145,911	172.3%	-61,244	384,600	320,500	16,983	234,073	73.0%	86,427	88,162
TOTAL EXPENSES	4,655,400	3,879,500	3,772,265	97.2%	107,235	5,483,400	4,569,500	402,426	4,019,534	88.0%	549,966	247,269
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,250,000	3,541,667	4,225,470	119.3%	683,803	4,500,000	3,750,000	1,798,222	4,282,767	114.2%	532,767	57,297
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	4,250,000	3,541,667	4,225,470	119.3%	683,803	4,500,000	3,750,000	1,798,222	4,282,767	114.2%	532,767	57,297
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	100	83	0	0.0%	-83	100	83	0	0	0.0%	-83	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	83	0	0.0%	-83	100	83	0	0	0.0%	-83	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,250,100	3,541,750	4,225,470	119.3%	683,720	4,500,100	3,750,083	1,798,222	4,282,767	114.2%	532,684	57,297

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

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,772,600	3,143,833	2,924,782	93.0%	219,052	3,861,700	3,218,083	285,561	2,987,036	92.8%	231,047	62,254
Overtime	20,000	16,667	6,024	36.1%	10,643	20,000	16,667	425	5,825	34.9%	10,842	-199
All Other Salary Codes	91,000	75,833	205,982	271.6%	-130,149	191,000	159,167	135,762	198,070	124.4%	-38,903	-7,912
Total Salaries	3,883,600	3,236,333	3,136,788	96.9%	99,546	4,072,700	3,393,917	421,748	3,190,931	94.0%	202,986	54,143
Fringes	1,508,200	1,256,833	1,220,814	97.1%	36,019	1,557,700	1,298,083	153,469	1,268,282	97.7%	29,801	47,468
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,900	9,917	8,787	88.6%	1,130	9,400	7,833	618	5,440	69.4%	2,393	-3,347
Travel, Tuition & Dues	9,300	7,750	3,765	48.6%	3,985	8,100	6,750	0	401	5.9%	6,349	-3,364
Communications	53,200	44,333	63,514	143.3%	-19,180	66,700	55,583	6,079	61,039	109.8%	-5,456	-2,475
Repairs & Maintenance Services	6,000	5,000	1,146	22.9%	3,854	2,500	2,083	0	751	36.1%	1,332	-395
Internal Service Fees	547,100	455,917	465,081	102.0%	-9,164	535,100	445,917	45,943	459,765	103.1%	-13,848	-5,316
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	150	0.0%	-150	150
All Other Expenses	123,500	102,917	87,458	85.0%	15,459	117,500	97,917	14,960	79,994	81.7%	17,923	-7,464
TOTAL EXPENSES	6,142,800	5,119,000	4,987,350	97.4%	131,650	6,369,700	5,308,083	642,817	5,066,753	95.5%	241,330	79,403
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,100,200	1,750,167	1,913,637	109.3%	163,470	2,156,200	1,796,833	267,248	2,191,595	122.0%	394,762	277,958
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	1,238,300	1,031,917	1,170,804	113.5%	138,887	1,304,900	1,087,417	112,646	984,113	90.5%	-103,304	-186,691
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,238,300	1,031,917	1,170,804	113.5%	138,887	1,304,900	1,087,417	112,646	984,113	90.5%	-103,304	-186,691
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,338,500	2,782,083	3,084,441	110.9%	302,358	3,461,100	2,884,250	379,894	3,175,708	110.1%	291,458	91,267
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	29,200	24,333	23,941	98.4%	-392	30,700	25,583	0	22,679	88.6%	-2,904	-1,262
Fines, Forfeits & Penalties	2,207,100	1,839,250	2,035,672	110.7%	196,422	2,299,400	1,916,167	282,380	2,253,936	117.6%	337,769	218,264
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	2,236,300	1,863,583	2,059,612	110.5%	196,029	2,330,100	1,941,750	282,380	2,276,616	117.2%	334,866	217,004
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,574,800	4,645,667	5,144,054	110.7%	498,387	5,791,200	4,826,000	662,274	5,452,323	113.0%	626,323	308,269

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

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	273,700	228,083	211,824	92.9%	16,259	286,400	238,667	20,294	217,636	91.2%	21,031	5,812
Overtime	200	167	0	0.0%	167	200	167	0	0	0.0%	167	0
All Other Salary Codes	7,200	6,000	17,816	296.9%	-11,816	7,200	6,000	2,475	22,288	371.5%	-16,288	4,472
Total Salaries	281,100	234,250	229,640	98.0%	4,610	293,800	244,833	22,769	239,924	98.0%	4,910	10,284
Fringes	92,700	77,250	75,621	97.9%	1,629	97,300	81,083	7,114	76,592	94.5%	4,492	971
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	21,500	17,917	0	0.0%	17,917	1,000	833	0	0	0.0%	833	0
Travel, Tuition & Dues	14,900	12,417	404	3.3%	12,012	4,700	3,917	0	346	8.8%	3,570	-58
Communications	7,700	6,417	3,791	59.1%	2,626	5,800	4,833	569	3,898	80.6%	936	107
Repairs & Maintenance Services	1,200	1,000	458	45.8%	542	1,200	1,000	156	443	44.3%	557	-15
Internal Service Fees	70,100	58,417	63,468	108.6%	-5,051	71,500	59,583	5,909	59,471	99.8%	113	-3,997
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	284	0.0%	-284	284
All Other Expenses	11,100	9,250	6,064	65.6%	3,186	10,600	8,833	227	5,040	57.1%	3,793	-1,024
TOTAL EXPENSES	500,300	416,917	379,446	91.0%	37,471	485,900	404,917	36,744	385,997	95.3%	18,920	6,551
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,851,000	2,375,833	2,258,134	95.0%	117,700	3,103,700	2,586,417	257,735	2,448,920	94.7%	137,497	190,786
Overtime	0	0	2,267	0.0%	-2,267	5,000	4,167	0	974	23.4%	3,193	-1,293
All Other Salary Codes	23,000	19,167	30,658	160.0%	-11,492	30,000	25,000	0	27,755	111.0%	-2,755	-2,903
Total Salaries	2,874,000	2,395,000	2,291,059	95.7%	103,941	3,138,700	2,615,583	257,735	2,477,649	94.7%	137,934	186,590
Fringes	1,000,000	833,333	787,049	94.4%	46,284	1,036,100	863,417	92,886	873,485	101.2%	-10,069	86,436
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	36,100	30,083	31,933	106.1%	-1,850	41,400	34,500	4,457	32,437	94.0%	2,063	504
Travel, Tuition & Dues	52,900	44,083	66,596	151.1%	-22,513	53,900	44,917	5,673	53,732	119.6%	-8,816	-12,864
Communications	44,000	36,667	64,502	175.9%	-27,835	45,300	37,750	4,825	46,309	122.7%	-8,559	-18,193
Repairs & Maintenance Services	26,800	22,333	20,201	90.5%	2,132	21,800	18,167	11,720	25,245	139.0%	-7,078	5,044
Internal Service Fees	253,900	211,583	220,210	104.1%	-8,627	257,500	214,583	21,613	210,897	98.3%	3,687	-9,313
Transfers to Other Funds & Units	20,500	17,083	0	0.0%	17,083	36,600	30,500	2,524	28,164	92.3%	2,336	28,164
All Other Expenses	545,900	454,917	455,278	100.1%	-361	557,200	464,333	49,968	463,770	99.9%	564	8,492
TOTAL EXPENSES	4,854,100	4,045,083	3,936,829	97.3%	108,255	5,188,500	4,323,750	451,401	4,211,688	97.4%	112,062	274,859
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	167	45	27.0%	-122	100	83	30	137	163.9%	54	92
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	20,000	16,667	24,230	145.4%	7,563	25,000	20,833	10,435	31,851	152.9%	11,018	7,621
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	20,000	16,667	24,230	145.4%	7,563	25,000	20,833	10,435	31,851	152.9%	11,018	7,621
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	20,200	16,833	24,275	144.2%	7,442	25,100	20,917	10,466	31,988	152.9%	11,071	7,713
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	20,200	16,833	24,275	144.2%	7,442	25,100	20,917	10,466	31,988	152.9%	11,071	7,713

Metro Government of Nashville
 Monthly Budget Accountability Report
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Election 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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,608,500	1,340,417	911,214	68.0%	429,203	1,429,400	1,191,167	91,575	975,239	81.9%	215,927	64,025
Overtime	74,900	62,417	61,685	98.8%	732	82,000	68,333	0	75,737	110.8%	-7,404	14,052
All Other Salary Codes	266,600	222,167	619,238	278.7%	-397,071	1,121,400	934,500	6,935	815,485	87.3%	119,015	196,247
Total Salaries	1,950,000	1,625,000	1,592,137	98.0%	32,863	2,632,800	2,194,000	98,510	1,866,461	85.1%	327,539	274,324
Fringes	481,300	401,083	370,011	92.3%	31,073	528,200	440,167	34,297	382,815	87.0%	57,351	12,804
Other Expenses:												
Utilities	14,500	12,083	12,107	100.2%	-24	14,500	12,083	1,038	13,144	108.8%	-1,061	1,037
Professional & Purchased Services	47,200	39,333	69,502	176.7%	-30,169	84,000	70,000	0	76,579	109.4%	-6,579	7,077
Travel, Tuition & Dues	14,100	11,750	3,368	28.7%	8,382	28,800	24,000	880	4,415	18.4%	19,585	1,047
Communications	306,700	255,583	393,841	154.1%	-138,258	439,500	366,250	38,939	563,126	153.8%	-196,876	169,285
Repairs & Maintenance Services	80,000	66,667	63,170	94.8%	3,497	126,000	105,000	64,474	68,379	65.1%	36,621	5,209
Internal Service Fees	708,700	590,583	663,966	112.4%	-73,383	677,100	564,250	54,196	549,029	97.3%	15,221	-114,937
Transfers to Other Funds & Units	4,900	4,083	150	3.7%	3,933	0	0	0	0	0.0%	0	-150
All Other Expenses	80,400	67,000	68,732	102.6%	-1,732	106,900	89,083	6,538	72,766	81.7%	16,317	4,034
TOTAL EXPENSES	3,687,800	3,073,167	3,236,984	105.3%	-163,817	4,637,800	3,864,833	298,872	3,596,715	93.1%	268,118	359,731
PROGRAM REVENUE:												
Charges, Commissions & Fees	19,600	16,333	21,504	131.7%	5,171	13,200	11,000	677	6,310	57.4%	-4,690	-15,194
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	16,400	13,667	12,285	89.9%	-1,382	739,300	616,083	0	8,190	1.3%	-607,893	-4,095
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,400	13,667	12,285	89.9%	-1,382	739,300	616,083	0	8,190	1.3%	-607,893	-4,095
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	36,000	30,000	33,789	112.6%	3,789	752,500	627,083	677	14,500	2.3%	-612,583	-19,289
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	36,000	30,000	33,789	112.6%	3,789	752,500	627,083	677	14,500	2.3%	-612,583	-19,289

Metro Government of Nashville
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Emergency Comm Center
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	7,758,300	6,465,250	4,805,639	74.3%	1,659,611	8,033,800	6,694,833	428,256	4,616,170	69.0%	2,078,663	-189,469
Overtime	500,000	416,667	511,605	122.8%	-94,938	500,000	416,667	63,069	593,469	142.4%	-176,802	81,864
All Other Salary Codes	151,000	125,833	1,130,678	898.6%	-1,004,845	154,000	128,333	84,889	1,117,261	870.6%	-988,928	-13,417
Total Salaries	8,409,300	7,007,750	6,447,922	92.0%	559,828	8,687,800	7,239,833	576,215	6,326,900	87.4%	912,933	-121,022
Fringes	2,841,300	2,367,750	2,299,364	97.1%	68,386	2,951,900	2,459,917	210,561	2,284,646	92.9%	175,271	-14,718
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	88,800	74,000	34,330	46.4%	39,670	74,800	62,333	1,803	94,245	151.2%	-31,912	59,915
Travel, Tuition & Dues	85,800	71,500	50,282	70.3%	21,218	85,800	71,500	9,242	49,855	69.7%	21,645	-427
Communications	104,600	87,167	88,619	101.7%	-1,453	115,000	95,833	12,577	130,124	135.8%	-34,291	41,505
Repairs & Maintenance Services	1,500	1,250	1,797	143.8%	-547	1,500	1,250	0	175	14.0%	1,075	-1,622
Internal Service Fees	736,100	613,417	624,806	101.9%	-11,390	837,000	697,500	68,663	690,010	98.9%	7,490	65,204
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	304,600	253,833	240,986	94.9%	12,847	314,800	262,333	38,616	247,302	94.3%	15,031	6,316
TOTAL EXPENSES	12,572,000	10,476,667	9,788,108	93.4%	688,559	13,068,600	10,890,500	917,676	9,823,257	90.2%	1,067,243	35,149
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	195,200	162,667	126,487	77.8%	-36,180	305,800	254,833	54,031	244,848	96.1%	-9,985	118,361
Subtotal Other Governments & Agencies	195,200	162,667	126,487	77.8%	-36,180	305,800	254,833	54,031	244,848	96.1%	-9,985	118,361
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	195,200	162,667	126,487	77.8%	-36,180	305,800	254,833	54,031	244,848	96.1%	-9,985	118,361
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	191	0.0%	191	0	0	0	1,034	0.0%	1,034	843
TOTAL NON-PROGRAM REVENUE	0	0	191	0.0%	191	0	0	0	1,034	0.0%	1,034	843
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	195,200	162,667	126,678	77.9%	-35,989	305,800	254,833	54,031	245,882	96.5%	-8,951	119,204

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

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	882,600	735,500	583,778	79.4%	151,722	889,300	741,083	56,818	577,912	78.0%	163,171	-5,866
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,100	2,583	71,692	2775.2%	-69,108	3,100	2,583	2,852	58,931	2281.2%	-56,348	-12,761
Total Salaries	885,700	738,083	655,470	88.8%	82,614	892,400	743,667	59,669	636,843	85.6%	106,824	-18,627
Fringes	298,500	248,750	219,413	88.2%	29,337	287,100	239,250	18,792	206,483	86.3%	32,767	-12,930
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	75,200	62,667	25,664	41.0%	37,003	400	333	107	10,840	3252.1%	-10,507	-14,824
Travel, Tuition & Dues	8,700	7,250	8,010	110.5%	-760	9,000	7,500	0	7,257	96.8%	243	-753
Communications	10,600	8,833	6,312	71.5%	2,522	9,200	7,667	881	8,045	104.9%	-378	1,733
Repairs & Maintenance Services	0	0	123	0.0%	-123	0	0	0	60	0.0%	-60	-63
Internal Service Fees	237,600	198,000	187,833	94.9%	10,167	217,700	181,417	18,226	182,255	100.5%	-838	-5,578
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	0	0.0%	0	-75
All Other Expenses	39,100	32,583	41,264	126.6%	-8,680	43,500	36,250	8,512	36,581	100.9%	-331	-4,683
TOTAL EXPENSES	1,555,400	1,296,167	1,144,164	88.3%	152,003	1,459,300	1,216,083	106,187	1,088,364	89.5%	127,720	-55,800
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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

Fire
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	25,162,500	20,968,750	15,996,160	76.3%	4,972,590	25,592,900	21,327,417	1,607,014	15,828,402	74.2%	5,499,014	-167,758
Overtime	2,010,500	1,675,417	1,499,612	89.5%	175,804	2,106,600	1,755,500	200,705	2,021,625	115.2%	-266,125	522,013
All Other Salary Codes	591,700	493,083	5,748,906	1165.9%	-5,255,823	591,700	493,083	577,373	5,813,389	1179.0%	-5,320,306	64,483
Total Salaries	27,764,700	23,137,250	23,244,679	100.5%	-107,429	28,291,200	23,576,000	2,385,092	23,663,416	100.4%	-87,416	418,737
Fringes	10,145,300	8,454,417	8,447,306	99.9%	7,110	10,523,400	8,769,500	850,699	8,635,108	98.5%	134,392	187,802
Other Expenses:												
Utilities	1,185,700	988,083	714,674	72.3%	273,409	650,900	542,417	78,149	788,820	145.4%	-246,403	74,146
Professional & Purchased Services	1,429,500	1,191,250	1,043,982	87.6%	147,268	1,405,100	1,170,917	143,021	1,115,297	95.2%	55,620	71,315
Travel, Tuition & Dues	42,700	35,583	30,301	85.2%	5,283	51,400	42,833	9,155	35,441	82.7%	7,393	5,140
Communications	108,300	90,250	70,823	78.5%	19,427	144,000	120,000	9,806	74,004	61.7%	45,996	3,181
Repairs & Maintenance Services	88,100	73,417	171,332	233.4%	-97,916	101,100	84,250	12,394	206,308	244.9%	-122,058	34,976
Internal Service Fees	2,329,600	1,941,333	1,969,712	101.5%	-28,378	3,958,700	3,298,917	296,542	2,974,916	90.2%	324,001	1,005,204
Transfers to Other Funds & Units	204,400	170,333	0	0.0%	170,333	204,400	170,333	0	0	0.0%	170,333	0
All Other Expenses	5,208,600	4,340,500	5,142,599	118.5%	-802,099	5,784,100	4,820,083	1,308,691	5,675,783	117.8%	-855,699	533,184
TOTAL EXPENSES	48,506,900	40,422,417	40,835,407	101.0%	-412,990	51,114,300	42,595,250	5,093,548	43,169,091	101.3%	-573,841	2,333,684
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,610,900	8,009,083	4,525,242	56.5%	-3,483,841	7,785,700	6,488,083	439,860	4,546,091	70.1%	-1,941,992	20,849
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	524,400	437,000	251,336	57.5%	-185,664	523,600	436,333	-270	66,810	15.3%	-369,523	-184,526
Fed Through Other Pass-Through	5,453,700	4,544,750	4,680,237	103.0%	135,487	7,828,800	6,524,000	453,944	4,000,119	61.3%	-2,523,881	-680,118
State Direct	53,500	44,583	66,600	149.4%	22,017	54,900	45,750	90,000	90,000	196.7%	44,250	23,400
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	6,031,600	5,026,333	4,998,174	99.4%	-28,159	8,407,300	7,006,083	543,674	4,156,929	59.3%	-2,849,154	-841,245
Other Program Revenue	0	0	79,405	0.0%	79,405	16,500	13,750	12,500	11,000	80.0%	-2,750	-68,405
TOTAL PROGRAM REVENUE	15,642,500	13,035,417	9,602,821	73.7%	-3,432,596	16,209,500	13,507,917	996,034	8,714,020	64.5%	-4,793,897	-888,801
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	15,642,500	13,035,417	9,602,821	73.7%	-3,432,596	16,209,500	13,507,917	996,034	8,714,020	64.5%	-4,793,897	-888,801

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

Fire
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	41,573,200	34,644,333	24,377,186	70.4%	10,267,148	42,478,300	35,398,583	2,552,116	25,791,515	72.9%	9,607,068	1,414,329
Overtime	727,500	606,250	1,863,447	307.4%	-1,257,197	962,600	802,167	258,444	2,544,701	317.2%	-1,742,534	681,254
All Other Salary Codes	959,200	799,333	10,302,368	1288.9%	-9,503,035	959,200	799,333	1,371,064	10,439,247	1306.0%	-9,639,914	136,879
Total Salaries	43,259,900	36,049,917	36,543,000	101.4%	-493,083	44,400,100	37,000,083	4,181,623	38,775,463	104.8%	-1,775,380	2,232,463
Fringes	17,128,100	14,273,417	13,832,018	96.9%	441,399	16,938,400	14,115,333	1,471,635	14,607,574	103.5%	-492,241	775,556
Other Expenses:												
Utilities	0	0	443	0.0%	-443	0	0	0	40	0.0%	-40	-403
Professional & Purchased Services	200	167	152	91.4%	14	200	167	0	0	0.0%	167	-152
Travel, Tuition & Dues	2,000	1,667	593	35.6%	1,073	1,000	833	40	471	56.5%	362	-122
Communications	126,400	105,333	127,925	121.4%	-22,591	130,500	108,750	13,942	170,116	156.4%	-61,366	42,191
Repairs & Maintenance Services	5,000	4,167	5,186	124.5%	-1,019	5,000	4,167	0	3,454	82.9%	713	-1,732
Internal Service Fees	3,158,600	2,632,167	2,648,592	100.6%	-16,426	3,150,000	2,625,000	292,134	2,981,534	113.6%	-356,534	332,942
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	735,100	612,583	435,926	71.2%	176,658	732,000	610,000	20,959	413,724	67.8%	196,276	-22,202
TOTAL EXPENSES	64,415,300	53,679,417	53,593,834	99.8%	85,582	65,357,200	54,464,333	5,980,333	56,952,376	104.6%	-2,488,043	3,358,542
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,500	11,250	39,122	347.8%	27,872	53,100	44,250	7,200	49,170	111.1%	4,920	10,048
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	313,700	261,417	307,350	117.6%	45,933	241,700	201,417	393,600	393,600	195.4%	192,183	86,250
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	313,700	261,417	307,350	117.6%	45,933	241,700	201,417	393,600	393,600	195.4%	192,183	86,250
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	327,200	272,667	346,472	127.1%	73,805	294,800	245,667	400,800	442,770	180.2%	197,103	96,298
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	327,200	272,667	346,472	127.1%	73,805	294,800	245,667	400,800	442,770	180.2%	197,103	96,298

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

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,791,200	5,659,333	5,320,384	94.0%	338,949	7,091,600	5,909,667	515,744	5,529,166	93.6%	380,501	208,782
Overtime	16,000	13,333	13,530	101.5%	-197	17,500	14,583	0	10,208	70.0%	4,375	-3,322
All Other Salary Codes	52,000	43,333	84,712	195.5%	-41,378	55,100	45,917	9,335	75,658	164.8%	-29,742	-9,054
Total Salaries	6,859,200	5,716,000	5,418,626	94.8%	297,374	7,164,200	5,970,167	525,080	5,615,033	94.1%	355,134	196,407
Fringes	2,392,800	1,994,000	1,914,891	96.0%	79,109	2,482,300	2,068,583	199,160	2,004,406	96.9%	64,178	89,515
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	106,700	88,917	119,073	133.9%	-30,156	57,700	48,083	12,579	52,711	109.6%	-4,628	-66,362
Travel, Tuition & Dues	89,200	74,333	62,845	84.5%	11,489	89,200	74,333	5,938	57,633	77.5%	16,700	-5,212
Communications	91,500	76,250	92,477	121.3%	-16,227	72,000	60,000	10,553	94,775	158.0%	-34,775	2,298
Repairs & Maintenance Services	20,000	16,667	3,753	22.5%	12,914	20,000	16,667	400	5,552	33.3%	11,115	1,799
Internal Service Fees	1,506,600	1,255,500	1,352,863	107.8%	-97,363	1,710,500	1,425,417	142,261	1,425,731	100.0%	-315	72,868
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	379,700	316,417	438,219	138.5%	-121,803	456,400	380,333	57,215	451,527	118.7%	-71,193	13,308
TOTAL EXPENSES	11,445,700	9,538,083	9,402,747	98.6%	135,336	12,052,300	10,043,583	953,185	9,707,368	96.7%	336,215	304,621
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	125	0.0%	125	0	0	10	109	0.0%	109	-16
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	125	0.0%	125	0	0	10	109	0.0%	109	-16
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,141,500	2,617,917	2,296,499	87.7%	-321,418	3,116,500	2,597,083	234,219	2,250,124	86.6%	-346,959	-46,375
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	3,141,500	2,617,917	2,296,499	87.7%	-321,418	3,116,500	2,597,083	234,219	2,250,124	86.6%	-346,959	-46,375
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,141,500	2,617,917	2,296,624	87.7%	-321,293	3,116,500	2,597,083	234,229	2,250,232	86.6%	-346,851	-46,392

Metro Government of Nashville
 Monthly Budget Accountability Report
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Health
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	14,153,600	11,794,667	10,654,009	90.3%	1,140,658	14,378,400	11,982,000	969,326	10,557,361	88.1%	1,424,639	-96,648
Overtime	36,000	30,000	25,926	86.4%	4,074	38,700	32,250	8,312	28,947	89.8%	3,303	3,021
All Other Salary Codes	99,800	83,167	175,326	210.8%	-92,159	124,100	103,417	15,761	180,764	174.8%	-77,347	5,438
Total Salaries	14,289,400	11,907,833	10,855,261	91.2%	1,052,572	14,541,200	12,117,667	993,399	10,767,072	88.9%	1,350,595	-88,189
Fringes	4,918,400	4,098,667	3,998,391	97.6%	100,275	4,987,800	4,156,500	385,809	3,979,901	95.8%	176,599	-18,490
Other Expenses:												
Utilities	489,200	407,667	440,363	108.0%	-32,697	567,200	472,667	49,839	463,373	98.0%	9,294	23,010
Professional & Purchased Services	11,572,900	9,644,083	10,412,916	108.0%	-768,833	13,703,200	11,419,333	1,169,301	10,472,908	91.7%	946,425	59,992
Travel, Tuition & Dues	303,700	253,083	182,457	72.1%	70,626	302,000	251,667	12,770	148,373	59.0%	103,294	-34,084
Communications	402,900	335,750	342,975	102.2%	-7,225	333,200	277,667	27,905	239,846	86.4%	37,821	-103,129
Repairs & Maintenance Services	258,900	215,750	165,155	76.5%	50,595	255,600	213,000	29,470	204,572	96.0%	8,428	39,417
Internal Service Fees	2,035,600	1,696,333	1,709,976	100.8%	-13,643	1,851,700	1,543,083	155,740	1,544,168	100.1%	-1,085	-165,808
Transfers to Other Funds & Units	119,700	99,750	0	0.0%	99,750	121,700	101,417	0	7,850	7.7%	93,567	7,850
All Other Expenses	1,813,500	1,511,250	1,368,146	90.5%	143,104	2,078,600	1,732,167	192,474	1,468,325	84.8%	263,842	100,179
TOTAL EXPENSES	36,204,200	30,170,167	29,475,642	97.7%	694,525	38,742,200	32,285,167	3,016,707	29,296,387	90.7%	2,988,779	-179,255
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,080,800	2,567,333	2,919,182	113.7%	351,849	4,499,800	3,749,833	280,068	3,447,455	91.9%	-302,378	528,273
Other Governments & Agencies					0						0	
Federal Direct	0	0	26,968	0.0%	26,968	0	0	0	19,468	0.0%	19,468	-7,500
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	709,200	591,000	654,605	110.8%	63,605	651,700	543,083	88,908	479,690	88.3%	-63,393	-174,915
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	709,200	591,000	681,574	115.3%	90,574	651,700	543,083	88,908	499,158	91.9%	-43,925	-182,416
Other Program Revenue	470,500	392,083	570,737	145.6%	178,654	530,000	441,667	189,060	567,824	128.6%	126,157	-2,913
TOTAL PROGRAM REVENUE	4,260,500	3,550,417	4,171,492	117.5%	621,075	5,681,500	4,734,583	558,035	4,514,437	95.4%	-220,146	342,945
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	521,500	434,583	509,975	117.3%	75,392	521,500	434,583	-58,593	486,531	112.0%	51,948	-23,444
Fines, Forfeits & Penalties	155,100	129,250	148,922	115.2%	19,672	157,400	131,167	6,245	68,971	52.6%	-62,196	-79,951
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	676,600	563,833	658,896	116.9%	95,063	678,900	565,750	-52,348	555,502	98.2%	-10,248	-103,394
Transfers From Other Funds & Units	0	0	0	0.0%	0	140,100	116,750	0	0	0.0%	-116,750	0
TOTAL REVENUE AND TRANSFERS	4,937,100	4,114,250	4,830,388	117.4%	716,138	6,500,500	5,417,083	505,687	5,069,940	93.6%	-347,143	239,552

Metro Government of Nashville
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Historical Commission
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	469,100	390,917	350,836	89.7%	40,081	477,300	397,750	35,022	357,823	90.0%	39,927	6,987
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,600	2,167	2,750	126.9%	-583	3,000	2,500	0	4,908	196.3%	-2,408	2,158
Total Salaries	471,700	393,083	353,586	90.0%	39,498	480,300	400,250	35,022	362,731	90.6%	37,519	9,145
Fringes	132,000	110,000	108,784	98.9%	1,216	137,500	114,583	11,387	114,579	100.0%	4	5,795
Other Expenses:												
Utilities	3,000	2,500	0	0.0%	2,500	3,000	2,500	149	149	6.0%	2,351	149
Professional & Purchased Services	2,700	2,250	5,091	226.3%	-2,841	3,800	3,167	247	2,938	92.8%	229	-2,153
Travel, Tuition & Dues	8,600	7,167	5,463	76.2%	1,704	7,600	6,333	487	6,099	96.3%	234	636
Communications	11,300	9,417	12,614	134.0%	-3,197	11,100	9,250	1,071	13,598	147.0%	-4,348	984
Repairs & Maintenance Services	1,800	1,500	667	44.5%	833	1,700	1,417	0	877	61.9%	540	210
Internal Service Fees	41,700	34,750	32,417	93.3%	2,333	64,500	53,750	5,141	53,412	99.4%	338	20,995
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	15,645	13,038	16,984	130.3%	-3,946	11,900	9,917	785	8,211	82.8%	1,706	-8,773
TOTAL EXPENSES	688,445	573,704	535,606	93.4%	38,098	721,400	601,167	54,290	562,594	93.6%	38,572	26,988
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	10,000	8,333	10,000	-120.0%	1,667	10,000	8,333	0	0	0.0%	-8,333	-10,000
Subtotal Other Governments & Agencies	10,000	8,333	10,000	120.0%	1,667	10,000	8,333	0	0	0.0%	-8,333	-10,000
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	10,000	8,333	10,000	120.0%	1,667	10,000	8,333	0	0	0.0%	-8,333	-10,000
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	10,000	8,333	10,000	120.0%	1,667	10,000	8,333	0	0	0.0%	-8,333	-10,000

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	234,800	195,667	174,672	89.3%	20,995	246,200	205,167	17,854	183,727	89.6%	21,439	9,055
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	3,908	0.0%	-3,908	0	0	679	11,311	0.0%	-11,311	7,403
Total Salaries	234,800	195,667	178,580	91.3%	17,087	246,200	205,167	18,533	195,038	95.1%	10,129	16,458
Fringes	72,600	60,500	61,268	101.3%	-768	85,100	70,917	7,984	77,936	109.9%	-7,019	16,668
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,800	29,000	12,192	42.0%	16,808	34,800	29,000	500	3,728	12.9%	25,272	-8,464
Travel, Tuition & Dues	14,000	11,667	1,630	14.0%	10,037	14,000	11,667	2,051	4,152	35.6%	7,515	2,522
Communications	10,000	8,333	3,113	37.4%	5,221	10,300	8,583	2,037	8,809	102.6%	-225	5,696
Repairs & Maintenance Services	1,500	1,250	0	0.0%	1,250	1,500	1,250	0	0	0.0%	1,250	0
Internal Service Fees	78,700	65,583	67,573	103.0%	-1,990	80,900	67,417	6,568	66,439	98.6%	977	-1,134
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	11,667	6,335	54.3%	5,332	14,000	11,667	1,816	8,491	72.8%	3,176	2,156
TOTAL EXPENSES	460,400	383,667	330,691	86.2%	52,976	486,800	405,667	39,488	364,594	89.9%	41,073	33,903
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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Information Technology Service
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	436,300	363,583	280,373	77.1%	83,210	453,100	377,583	30,285	276,643	73.3%	100,941	-3,730
Overtime	0	0	955	0.0%	-955	0	0	0	0	0.0%	0	-955
All Other Salary Codes	2,000	1,667	50,482	3028.9%	-48,815	2,000	1,667	1,771	48,242	2894.5%	-46,575	-2,240
Total Salaries	438,300	365,250	331,810	90.8%	33,440	455,100	379,250	32,056	324,885	85.7%	54,365	-6,925
Fringes	147,400	122,833	117,304	95.5%	5,529	151,500	126,250	9,982	110,106	87.2%	16,144	-7,198
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	955	0.0%	-955	0	0	0	0	0.0%	0	-955
Travel, Tuition & Dues	400	333	1,137	341.1%	-804	100	83	84	327	392.4%	-244	-810
Communications	4,600	3,833	4,494	117.2%	-661	4,900	4,083	414	4,169	102.1%	-85	-325
Repairs & Maintenance Services	1,000	833	0	0.0%	833	1,000	833	0	40	4.7%	794	40
Internal Service Fees	50,000	41,667	41,095	98.6%	572	96,400	80,333	8,077	80,849	100.6%	-516	39,754
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	7,500	6,250	6,642	106.3%	-392	6,000	5,000	425	12,100	242.0%	-7,100	5,458
TOTAL EXPENSES	649,200	541,000	503,437	93.1%	37,563	715,000	595,833	51,039	532,475	89.4%	63,358	29,038
PROGRAM REVENUE:												
Charges, Commissions & Fees	800	667	200	30.0%	-467	800	667	0	25	3.8%	-642	-175
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	800	667	200	30.0%	-467	800	667	0	25	3.8%	-642	-175
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	800	667	200	30.0%	-467	800	667	0	25	3.8%	-642	-175

Metro Government of Nashville
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Justice Integration Services
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,275,000	1,062,500	807,252	76.0%	255,248	1,317,100	1,097,583	87,567	912,574	83.1%	185,009	105,322
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	105,000	87,500	93,248	106.6%	-5,748	125,000	104,167	8,237	102,321	98.2%	1,845	9,073
Total Salaries	1,380,000	1,150,000	900,500	78.3%	249,500	1,442,100	1,201,750	95,804	1,014,896	84.5%	186,854	114,396
Fringes	396,700	330,583	310,357	93.9%	20,226	436,900	364,083	37,738	377,755	103.8%	-13,672	67,398
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	17,200	14,333	14,907	104.0%	-574	16,700	13,917	100	555	4.0%	13,362	-14,352
Travel, Tuition & Dues	51,200	42,667	10,193	23.9%	32,474	40,400	33,667	1,494	11,736	34.9%	21,931	1,543
Communications	35,700	29,750	32,155	108.1%	-2,405	34,900	29,083	2,236	26,680	91.7%	2,403	-5,475
Repairs & Maintenance Services	8,300	6,917	6,358	91.9%	558	8,300	6,917	1,081	6,026	87.1%	890	-332
Internal Service Fees	114,200	95,167	93,509	98.3%	1,657	198,600	165,500	16,569	165,719	100.1%	-219	72,210
Transfers to Other Funds & Units	29,400	24,500	0	0.0%	24,500	0	0	0	0	0.0%	0	0
All Other Expenses	251,600	209,667	183,454	87.5%	26,212	308,500	257,083	55,915	256,125	99.6%	958	72,671
TOTAL EXPENSES	2,284,300	1,903,583	1,551,435	81.5%	352,149	2,486,400	2,072,000	210,936	1,859,493	89.7%	212,507	308,058
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	475	0.0%	475	0	0	0	0	0.0%	0	-475
TOTAL REVENUE AND TRANSFERS	0	0	475	0.0%	475	0	0	0	0	0.0%	0	-475

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,093,300	3,411,083	3,137,698	92.0%	273,386	4,178,500	3,482,083	320,705	3,184,103	91.4%	297,980	46,405
Overtime	4,700	3,917	4,677	119.4%	-760	4,700	3,917	0	2,524	64.4%	1,393	-2,153
All Other Salary Codes	456,100	380,083	390,988	102.9%	-10,905	441,800	368,167	26,972	422,936	114.9%	-54,770	31,948
Total Salaries	4,554,100	3,795,083	3,533,363	93.1%	261,720	4,625,000	3,854,167	347,676	3,609,563	93.7%	244,604	76,200
Fringes	1,610,100	1,341,750	1,301,091	97.0%	40,659	1,700,000	1,416,667	135,537	1,360,341	96.0%	56,326	59,250
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,734,000	3,111,667	2,755,185	88.5%	356,482	4,021,500	3,351,250	346,300	3,006,873	89.7%	344,377	251,688
Travel, Tuition & Dues	44,300	36,917	39,843	107.9%	-2,926	28,300	23,583	3,596	40,659	172.4%	-17,076	816
Communications	69,500	57,917	84,894	146.6%	-26,978	66,500	55,417	5,268	83,622	150.9%	-28,205	-1,272
Repairs & Maintenance Services	12,700	10,583	12,527	118.4%	-1,943	12,700	10,583	126	1,721	16.3%	8,862	-10,806
Internal Service Fees	693,600	578,000	570,718	98.7%	7,282	833,000	694,167	67,951	678,566	97.8%	15,601	107,848
Transfers to Other Funds & Units	505,700	421,417	293,115	69.6%	128,302	505,700	421,417	61,298	385,383	91.4%	36,034	92,268
All Other Expenses	102,200	85,167	84,684	99.4%	482	95,300	79,417	25,229	92,654	116.7%	-13,237	7,970
TOTAL EXPENSES	11,326,200	9,438,500	8,675,419	91.9%	763,081	11,888,000	9,906,667	992,981	9,259,381	93.5%	647,285	583,962
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	491	0.0%	491	0	0	5	396	0.0%	396	-95
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	579,100	482,583	479,086	99.3%	-3,497	579,100	482,583	0	417,241	86.5%	-65,342	-61,845
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	7,500	-364	-4.9%	-7,864	9,000	7,500	2,250	6,750	90.0%	-750	7,114
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	490,083	478,722	97.7%	-11,361	588,100	490,083	2,250	423,991	86.5%	-66,092	-54,731
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	588,100	490,083	479,213	97.8%	-10,870	588,100	490,083	2,255	424,387	86.6%	-65,696	-54,826
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	15,000	12,500	36,074	288.6%	23,574	31,000	25,833	875	16,785	65.0%	-9,048	-19,289
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	15,000	12,500	36,074	288.6%	23,574	31,000	25,833	875	16,785	65.0%	-9,048	-19,289
Transfers From Other Funds & Units	0	0	350	0.0%	350	0	0	0	0	0.0%	0	-350
TOTAL REVENUE AND TRANSFERS	603,100	502,583	515,636	102.6%	13,053	619,100	515,917	3,130	441,172	85.5%	-74,745	-74,464

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,090,700	908,917	749,352	82.4%	159,565	1,156,000	963,333	75,613	778,231	80.8%	185,102	28,879
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	11,833	84,542	714.4%	-72,708	14,200	11,833	6,396	75,121	634.8%	-63,288	-9,421
Total Salaries	1,104,900	920,750	833,894	90.6%	86,856	1,170,200	975,167	82,009	853,352	87.5%	121,815	19,458
Fringes	449,200	374,333	362,467	96.8%	11,867	475,900	396,583	34,266	366,482	92.4%	30,102	4,015
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	1,149	0.0%	-1,149	0	0	0	0	0.0%	0	-1,149
Travel, Tuition & Dues	3,500	2,917	5,048	173.1%	-2,132	5,800	4,833	0	1,375	28.4%	3,458	-3,673
Communications	13,200	11,000	29,081	264.4%	-18,081	13,000	10,833	2,889	27,059	249.8%	-16,225	-2,022
Repairs & Maintenance Services	24,500	20,417	4,420	21.6%	15,997	19,400	16,167	6,018	31,321	193.7%	-15,154	26,901
Internal Service Fees	123,300	102,750	105,028	102.2%	-2,278	130,400	108,667	11,435	110,526	101.7%	-1,859	5,498
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	27,900	23,250	29,468	126.7%	-6,218	31,200	26,000	3,658	34,323	132.0%	-8,323	4,855
TOTAL EXPENSES	1,746,500	1,455,417	1,370,555	94.2%	84,862	1,845,900	1,538,250	140,274	1,424,437	92.6%	113,813	53,882
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	423,363	0.0%	423,363	0	0	0	95,275	0.0%	95,275	-328,088
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	423,363	0.0%	423,363	0	0	0	95,275	0.0%	95,275	-328,088
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	741,000	617,500	87,734	14.2%	-529,766	745,000	620,833	0	113,124	18.2%	-507,709	25,390
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	741,000	617,500	87,734	14.2%	-529,766	745,000	620,833	0	113,124	18.2%	-507,709	25,390
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	741,000	617,500	511,097	82.8%	-106,403	745,000	620,833	0	208,399	33.6%	-412,434	-302,698

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,013,800	2,511,500	2,075,253	82.6%	436,247	3,169,000	2,640,833	213,464	2,253,589	85.3%	387,244	178,336
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,000	12,500	283,313	2266.5%	-270,813	15,000	12,500	15,768	259,403	2075.2%	-246,903	-23,910
Total Salaries	3,028,800	2,524,000	2,358,566	93.4%	165,434	3,184,000	2,653,333	229,232	2,512,992	94.7%	140,341	154,426
Fringes	921,600	768,000	750,767	97.8%	17,233	959,400	799,500	76,093	780,209	97.6%	19,291	29,442
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,200	7,667	22,324	291.2%	-14,658	9,200	7,667	1,737	14,579	190.2%	-6,912	-7,745
Travel, Tuition & Dues	32,400	27,000	34,811	128.9%	-7,811	32,400	27,000	2,717	45,321	167.9%	-18,321	10,510
Communications	297,600	248,000	239,216	96.5%	8,784	305,300	254,417	28,547	268,356	105.5%	-13,939	29,140
Repairs & Maintenance Services	4,500	3,750	1,613	43.0%	2,137	4,500	3,750	0	72	1.9%	3,678	-1,541
Internal Service Fees	345,400	287,833	278,633	96.8%	9,200	365,100	304,250	27,910	279,142	91.7%	25,108	509
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	192,700	160,583	147,739	92.0%	12,845	193,200	161,000	9,777	111,160	69.0%	49,840	-36,579
TOTAL EXPENSES	4,832,200	4,026,833	3,833,669	95.2%	193,164	5,053,100	4,210,917	376,014	4,011,831	95.3%	199,086	178,162
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	45,833	43,003	93.8%	-2,830	55,000	45,833	1,085	38,560	84.1%	-7,273	-4,443
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	40,000	33,333	0	0.0%	-33,333	40,000	33,333	0	0	0.0%	-33,333	0
Subtotal Other Governments & Agencies	40,000	33,333	0	0.0%	-33,333	40,000	33,333	0	0	0.0%	-33,333	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	95,000	79,167	43,003	54.3%	-36,164	95,000	79,167	1,085	38,560	48.7%	-40,607	-4,443
NON-PROGRAM REVENUE:												
Property Taxes	74,200	61,833	54,115	87.5%	-7,718	74,200	61,833	4,578	58,389	94.4%	-3,444	4,274
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	9,400	7,833	0	0.0%	-7,833	9,400	7,833	0	0	0.0%	-7,833	0
TOTAL NON-PROGRAM REVENUE	83,600	69,667	54,115	77.7%	-15,552	83,600	69,667	4,578	58,389	83.8%	-11,278	4,274
Transfers From Other Funds & Units	2,131,900	1,776,583	2,100,400	118.2%	323,817	2,131,900	1,776,583	531,350	2,125,400	119.6%	348,817	25,000
TOTAL REVENUE AND TRANSFERS	2,310,500	1,925,417	2,197,517	114.1%	272,100	2,310,500	1,925,417	537,014	2,222,349	115.4%	296,932	24,832

Metro Government of Nashville
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Library
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	10,798,500	8,998,750	7,830,424	87.0%	1,168,326	10,186,100	8,488,417	777,032	8,247,060	97.2%	241,356	416,636
Overtime	22,300	18,583	40,261	216.6%	-21,677	35,300	29,417	3,309	42,475	144.4%	-13,059	2,214
All Other Salary Codes	97,800	81,500	911,406	1118.3%	-829,906	1,098,800	915,667	82,208	947,432	103.5%	-31,765	36,026
Total Salaries	10,918,600	9,098,833	8,782,091	96.5%	316,742	11,320,200	9,433,500	862,548	9,236,968	97.9%	196,532	454,877
Fringes	4,252,700	3,543,917	3,456,317	97.5%	87,599	4,467,700	3,723,083	359,408	3,648,619	98.0%	74,465	192,302
Other Expenses:												
Utilities	1,566,300	1,305,250	1,282,138	98.2%	23,112	1,591,300	1,326,083	147,588	1,355,333	102.2%	-29,250	73,195
Professional & Purchased Services	769,800	641,500	631,315	98.4%	10,185	719,800	599,833	39,338	518,640	86.5%	81,193	-112,675
Travel, Tuition & Dues	42,400	35,333	32,715	92.6%	2,619	42,400	35,333	5,571	30,333	85.8%	5,000	-2,382
Communications	698,600	582,167	446,363	76.7%	135,803	693,300	577,750	51,906	426,747	73.9%	151,003	-19,616
Repairs & Maintenance Services	482,600	402,167	227,429	56.6%	174,738	482,600	402,167	23,239	332,146	82.6%	70,020	104,717
Internal Service Fees	1,725,400	1,437,833	1,436,447	99.9%	1,386	1,889,900	1,574,917	157,529	1,570,490	99.7%	4,427	134,043
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	793,750	661,458	638,029	96.5%	23,429	818,000	681,667	71,070	626,831	92.0%	54,835	-11,198
TOTAL EXPENSES	21,250,150	17,708,458	16,932,843	95.6%	775,615	22,025,200	18,354,333	1,718,197	17,746,107	96.7%	608,226	813,264
PROGRAM REVENUE:												
Charges, Commissions & Fees	647,800	539,833	550,173	101.9%	10,340	617,000	514,167	51,635	532,356	103.5%	18,189	-17,817
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	647,800	539,833	550,173	101.9%	10,340	617,000	514,167	51,635	532,356	103.5%	18,189	-17,817
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	647,800	539,833	550,173	101.9%	10,340	617,000	514,167	51,635	532,356	103.5%	18,189	-17,817

Metro Government of Nashville
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Mayor's Office
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,150,900	1,792,417	1,526,013	85.1%	266,404	2,173,300	1,811,083	127,033	1,264,500	69.8%	546,584	-261,513
Overtime	15,300	12,750	6,068	47.6%	6,682	15,300	12,750	94	15,846	124.3%	-3,096	9,778
All Other Salary Codes	16,900	14,083	128,197	910.3%	-114,114	16,900	14,083	2,437	102,292	726.3%	-88,209	-25,905
Total Salaries	2,183,100	1,819,250	1,660,278	91.3%	158,972	2,205,500	1,837,917	129,564	1,382,638	75.2%	455,279	-277,640
Fringes	699,300	582,750	570,743	97.9%	12,007	663,900	553,250	44,007	441,882	79.9%	111,368	-128,861
Other Expenses:												
Utilities	0	0	0	0.0%	0	500	417	0	41	9.8%	376	41
Professional & Purchased Services	3,400	2,833	8,096	285.7%	-5,263	3,500	2,917	47	1,689	57.9%	1,228	-6,407
Travel, Tuition & Dues	43,700	36,417	24,901	68.4%	11,516	70,500	58,750	2,870	18,211	31.0%	40,539	-6,690
Communications	108,700	90,583	78,706	86.9%	11,877	138,800	115,667	8,648	81,514	70.5%	34,152	2,808
Repairs & Maintenance Services	7,900	6,583	4,265	64.8%	2,318	7,900	6,583	297	15,340	233.0%	-8,757	11,075
Internal Service Fees	1,020,100	850,083	834,405	98.2%	15,678	1,180,500	983,750	98,150	977,641	99.4%	6,109	143,236
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	127,600	106,333	73,782	69.4%	32,552	93,400	77,833	7,545	39,660	51.0%	38,173	-34,122
TOTAL EXPENSES	4,193,800	3,494,833	3,255,327	93.1%	239,507	4,364,500	3,637,083	291,130	2,958,617	81.3%	678,466	-296,710
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,600	5,500	2,616	47.6%	-2,884	6,900	5,750	2,124	7,404	128.8%	1,654	4,788
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	6,600	5,500	2,616	47.6%	-2,884	6,900	5,750	2,124	7,404	128.8%	1,654	4,788
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	6,500	5,417	10,480	193.5%	5,063	6,800	5,667	980	15,550	274.4%	9,883	5,070
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	6,500	5,417	10,480	193.5%	5,063	6,800	5,667	980	15,550	274.4%	9,883	5,070
Transfers From Other Funds & Units	0	0	122	0.0%	122	0	0	0	0	0.0%	0	-122
TOTAL REVENUE AND TRANSFERS	13,100	10,917	13,218	121.1%	2,301	13,700	11,417	3,104	22,954	201.1%	11,537	9,736

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

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	377,800	314,833	293,650	93.3%	21,183	417,400	347,833	32,301	308,411	88.7%	39,423	14,761
Overtime	22,100	18,417	18,259	99.1%	158	25,300	21,083	3,257	13,547	64.3%	7,536	-4,712
All Other Salary Codes	4,600	3,833	4,568	119.2%	-734	4,800	4,000	0	4,758	118.9%	-758	190
Total Salaries	404,500	337,083	316,476	93.9%	20,607	447,500	372,917	35,558	326,715	87.6%	46,201	10,239
Fringes	138,300	115,250	113,211	98.2%	2,039	152,300	126,917	11,979	118,828	93.6%	8,089	5,617
Other Expenses:												
Utilities	0	0	17	0.0%	-17	0	0	0	0	0.0%	0	-17
Professional & Purchased Services	45,700	38,083	51,054	134.1%	-12,970	37,500	31,250	8,583	50,446	161.4%	-19,196	-608
Travel, Tuition & Dues	4,500	3,750	4,777	127.4%	-1,027	8,600	7,167	1,058	5,413	75.5%	1,753	636
Communications	96,100	80,083	66,190	82.7%	13,893	91,600	76,333	3,820	56,942	74.6%	19,391	-9,248
Repairs & Maintenance Services	15,400	12,833	14,727	114.8%	-1,893	11,200	9,333	0	17,090	183.1%	-7,756	2,363
Internal Service Fees	537,800	448,167	452,975	101.1%	-4,808	545,700	454,750	47,233	454,067	99.8%	683	1,092
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,700	28,083	20,004	71.2%	8,079	30,500	25,417	3,002	25,729	101.2%	-312	5,725
TOTAL EXPENSES	1,276,000	1,063,333	1,039,430	97.8%	23,903	1,324,900	1,104,083	111,234	1,055,230	95.6%	48,853	15,800
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	4,583	5,436	118.6%	853	5,500	4,583	275	5,906	128.9%	1,323	470
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	5,500	4,583	5,436	118.6%	853	5,500	4,583	275	5,906	128.9%	1,323	470
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	700,000	583,333	633,333	108.6%	50,000	1,400,000	1,166,667	653,396	1,222,554	104.8%	55,887	589,221
Fines, Forfeits & Penalties	100	83	110	132.0%	27	100	83	0	0	0.0%	-83	-110
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	700,100	583,417	633,443	108.6%	50,026	1,400,100	1,166,750	653,396	1,222,554	104.8%	55,804	589,111
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	705,600	588,000	638,879	108.7%	50,879	1,405,600	1,171,333	653,671	1,228,460	104.9%	57,127	589,581

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

Parks and Recreation
 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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	15,335,900	12,779,917	11,433,260	89.5%	1,346,657	16,661,600	13,884,667	1,243,297	12,082,333	87.0%	1,802,334	649,073
Overtime	185,800	154,833	212,612	137.3%	-57,779	226,000	188,333	11,845	221,708	117.7%	-33,375	9,096
All Other Salary Codes	2,106,100	1,755,083	2,030,758	115.7%	-275,674	2,091,700	1,743,083	107,287	2,005,444	115.1%	-262,361	-25,314
Total Salaries	17,627,800	14,689,833	13,676,630	93.1%	1,013,204	18,979,300	15,816,083	1,362,429	14,309,485	90.5%	1,506,598	632,855
Fringes	6,485,800	5,404,833	5,335,718	98.7%	69,115	6,977,200	5,814,333	569,275	5,554,126	95.5%	260,208	218,408
Other Expenses:												
Utilities	2,896,800	2,414,000	2,372,121	98.3%	41,879	3,037,600	2,531,333	234,066	2,646,901	104.6%	-115,568	274,780
Professional & Purchased Services	545,600	454,667	452,531	99.5%	2,136	859,100	715,917	44,141	685,125	95.7%	30,791	232,594
Travel, Tuition & Dues	61,000	50,833	48,757	95.9%	2,076	54,100	45,083	4,235	35,227	78.1%	9,856	-13,530
Communications	348,600	290,500	276,715	95.3%	13,785	374,500	312,083	34,474	305,858	98.0%	6,225	29,143
Repairs & Maintenance Services	322,640	268,867	147,568	54.9%	121,299	205,100	170,917	45,339	255,113	149.3%	-84,196	107,545
Internal Service Fees	3,037,400	2,531,167	2,507,055	99.0%	24,112	3,089,400	2,574,500	257,737	2,575,810	100.1%	-1,310	68,755
Transfers to Other Funds & Units	0	0	17,546	0.0%	-17,546	242,300	201,917	63,313	252,006	124.8%	-50,089	234,460
All Other Expenses	2,606,800	2,172,333	2,181,228	100.4%	-8,895	2,482,100	2,068,417	381,269	2,633,277	127.3%	-564,861	452,049
TOTAL EXPENSES	33,932,440	28,277,033	27,015,869	95.5%	1,261,164	36,300,700	30,250,583	2,996,278	29,252,929	96.7%	997,654	2,237,060
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,737,800	6,448,167	5,086,427	78.9%	-1,361,740	8,559,600	7,133,000	762,017	5,563,051	78.0%	-1,569,949	476,624
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	10,400	8,667	15,000	15,000	173.1%	6,333	15,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	10,400	8,667	15,000	15,000	173.1%	6,333	15,000
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	7,737,800	6,448,167	5,086,427	78.9%	-1,361,740	8,570,000	7,141,667	777,017	5,578,051	78.1%	-1,563,616	491,624
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	4,167	4,702	112.8%	535	5,000	4,167	568	3,498	84.0%	-669	-1,204
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	232,300	193,583	117,716	60.8%	-75,867	235,300	196,083	7,384	83,271	42.5%	-112,812	-34,445
TOTAL NON-PROGRAM REVENUE	237,300	197,750	122,418	61.9%	-75,332	240,300	200,250	7,952	86,769	43.3%	-113,481	-35,649
Transfers From Other Funds & Units	500,000	416,667	319,505	76.7%	-97,162	500,000	416,667	0	245,180	58.8%	-171,487	-74,325
TOTAL REVENUE AND TRANSFERS	8,475,100	7,062,583	5,528,350	78.3%	-1,534,233	9,310,300	7,758,583	784,968	5,910,000	76.2%	-1,848,583	381,650

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

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,371,100	1,975,917	1,649,009	83.5%	326,908	2,473,800	2,061,500	172,155	1,822,570	88.4%	238,930	173,561
Overtime	0	0	443	0.0%	-443	0	0	0	673	0.0%	-673	230
All Other Salary Codes	8,800	7,333	167,013	2277.4%	-159,680	8,800	7,333	18,183	185,683	2532.0%	-178,350	18,670
Total Salaries	2,379,900	1,983,250	1,816,466	91.6%	166,785	2,482,600	2,068,833	190,339	2,008,927	97.1%	59,907	192,461
Fringes	684,500	570,417	580,803	101.8%	-10,386	784,100	653,417	69,784	694,301	106.3%	-40,884	113,498
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	45,100	37,583	49,399	131.4%	-11,816	41,100	34,250	0	46,847	136.8%	-12,597	-2,552
Travel, Tuition & Dues	59,100	49,250	39,026	79.2%	10,224	59,100	49,250	4,543	45,575	92.5%	3,675	6,549
Communications	110,600	92,167	71,143	77.2%	21,023	110,600	92,167	10,248	67,646	73.4%	24,521	-3,497
Repairs & Maintenance Services	23,200	19,333	14,084	72.8%	5,250	23,200	19,333	814	8,915	46.1%	10,418	-5,169
Internal Service Fees	634,000	528,333	451,701	85.5%	76,633	621,800	518,167	50,645	511,444	98.7%	6,723	59,743
Transfers to Other Funds & Units	0	0	922	0.0%	-922	0	0	0	0	0.0%	0	-922
All Other Expenses	101,500	84,583	64,421	76.2%	20,163	114,200	95,167	8,942	79,649	83.7%	15,517	15,228
TOTAL EXPENSES	4,037,900	3,364,917	3,087,965	91.8%	276,952	4,236,700	3,530,583	335,315	3,463,304	98.1%	67,280	375,339
PROGRAM REVENUE:												
Charges, Commissions & Fees	942,200	785,167	590,282	75.2%	-194,885	1,508,500	1,257,083	51,710	926,929	73.7%	-330,154	336,647
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	1,750	0.0%	1,750	0	0	175	1,925	0.0%	1,925	175
TOTAL PROGRAM REVENUE	942,200	785,167	592,032	75.4%	-193,135	1,508,500	1,257,083	51,885	928,854	73.9%	-328,229	336,822
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	942,200	785,167	592,032	75.4%	-193,135	1,508,500	1,257,083	51,885	928,854	73.9%	-328,229	336,822

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

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	81,174,200	67,645,167	55,241,379	81.7%	12,403,788	84,480,800	70,400,667	6,080,304	56,829,731	80.7%	13,570,936	1,588,352
Overtime	4,566,850	3,805,708	3,778,770	99.3%	26,938	4,494,200	3,745,167	393,510	4,197,426	112.1%	-452,260	418,656
All Other Salary Codes	3,134,200	2,611,833	11,954,614	457.7%	-9,342,780	3,140,600	2,617,167	1,506,213	13,619,625	520.4%	-11,002,458	1,665,011
Total Salaries	88,875,250	74,062,708	70,974,763	95.8%	3,087,946	92,115,600	76,763,000	7,980,027	74,646,782	97.2%	2,116,218	3,672,019
Fringes	31,784,300	26,486,917	26,801,202	101.2%	-314,285	33,328,500	27,773,750	2,802,354	27,800,627	100.1%	-26,877	999,425
Other Expenses:												
Utilities	97,700	81,417	6,015	7.4%	75,401	60,800	50,667	605	9,934	19.6%	40,732	3,919
Professional & Purchased Services	809,900	674,917	477,291	70.7%	197,626	1,009,400	841,167	93,211	485,551	57.7%	355,616	8,260
Travel, Tuition & Dues	744,800	620,667	307,909	49.6%	312,758	768,200	640,167	35,617	299,653	46.8%	340,514	-8,256
Communications	820,100	683,417	781,615	114.4%	-98,199	1,604,600	1,337,167	104,395	846,799	63.3%	490,368	65,184
Repairs & Maintenance Services	1,154,000	961,667	1,221,641	127.0%	-259,974	1,488,700	1,240,583	8,479	1,252,167	100.9%	-11,584	30,526
Internal Service Fees	13,032,800	10,860,667	11,180,480	102.9%	-319,814	14,457,600	12,048,000	1,258,979	12,280,976	101.9%	-232,976	1,100,496
Transfers to Other Funds & Units	9,400	7,833	136,359	1740.8%	-128,526	9,400	7,833	22,425	23,550	300.6%	-15,717	-112,809
All Other Expenses	6,374,680	5,312,233	4,861,856	91.5%	450,377	6,764,800	5,637,333	1,241,185	5,584,339	99.1%	52,995	722,483
TOTAL EXPENSES	143,702,930	119,752,442	116,749,132	97.5%	3,003,310	151,607,600	126,339,667	13,547,277	123,230,379	97.5%	3,109,288	6,481,247
PROGRAM REVENUE:												
Charges, Commissions & Fees	440,700	367,250	317,927	86.6%	-49,323	437,000	364,167	28,663	346,540	95.2%	-17,627	28,613
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	623,500	519,583	8,056	1.6%	-511,527	715,800	596,500	1,600	20,475	3.4%	-576,025	12,419
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	623,500	519,583	8,056	1.6%	-511,527	715,800	596,500	1,600	20,475	3.4%	-576,025	12,419
Other Program Revenue	0	0	2,278	0.0%	2,278	12,500	10,417	12,590	12,780	122.7%	2,363	10,502
TOTAL PROGRAM REVENUE	1,064,200	886,833	328,260	37.0%	-558,573	1,165,300	971,083	42,853	379,795	39.1%	-591,288	51,535
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	17,977	0.0%	17,977	12,000	10,000	0	13,252	132.5%	3,252	-4,725
Compensation from Property	0	0	18,455	0.0%	18,455	0	0	0	0	0.0%	0	-18,455
TOTAL NON-PROGRAM REVENUE	0	0	36,432	0.0%	36,432	12,000	10,000	0	13,252	132.5%	3,252	-23,180
Transfers From Other Funds & Units	0	0	1,587	0.0%	1,587	0	0	0	0	0.0%	0	-1,587
TOTAL REVENUE AND TRANSFERS	1,064,200	886,833	366,279	41.3%	-520,554	1,177,300	981,083	42,853	393,047	40.1%	-588,036	26,768

Metro Government of Nashville
 Monthly Budget Accountability Report
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Public Defender
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,450,900	2,875,750	2,714,258	94.4%	161,492	3,581,800	2,984,833	256,549	2,757,254	92.4%	227,579	42,996
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	399,500	332,917	315,722	94.8%	17,195	440,000	366,667	23,776	309,354	84.4%	57,312	-6,368
Total Salaries	3,850,400	3,208,667	3,029,979	94.4%	178,688	4,021,800	3,351,500	280,325	3,066,608	91.5%	284,892	36,629
Fringes	1,329,100	1,107,583	1,069,530	96.6%	38,053	1,370,800	1,142,333	100,078	1,042,396	91.3%	99,937	-27,134
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	1,083	624	57.6%	460	1,300	1,083	114	772	71.3%	311	148
Travel, Tuition & Dues	18,400	15,333	14,453	94.3%	881	17,800	14,833	343	13,560	91.4%	1,274	-893
Communications	43,900	36,583	29,910	81.8%	6,673	43,500	36,250	2,559	34,969	96.5%	1,281	5,059
Repairs & Maintenance Services	8,500	7,083	6,617	93.4%	466	8,500	7,083	387	7,369	104.0%	-286	752
Internal Service Fees	147,500	122,917	119,543	97.3%	3,374	143,500	119,583	11,994	119,552	100.0%	31	9
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	324,200	270,167	286,266	106.0%	-16,100	380,900	317,417	57,772	353,568	111.4%	-36,152	67,302
TOTAL EXPENSES	5,723,300	4,769,417	4,556,922	95.5%	212,495	5,988,100	4,990,083	453,572	4,638,795	93.0%	351,288	81,873
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,546,500	1,288,750	1,554,517	120.6%	265,767	1,556,700	1,297,250	397,125	1,591,015	122.6%	293,765	36,498
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,546,500	1,288,750	1,554,517	120.6%	265,767	1,556,700	1,297,250	397,125	1,591,015	122.6%	293,765	36,498
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,546,500	1,288,750	1,554,517	120.6%	265,767	1,556,700	1,297,250	397,125	1,591,015	122.6%	293,765	36,498
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	1,546,500	1,288,750	1,554,517	120.6%	265,767	1,556,700	1,297,250	397,125	1,591,015	122.6%	293,765	36,498

Metro Government of Nashville
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Public Works
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	12,265,600	10,221,333	8,039,013	78.6%	2,182,320	12,512,300	10,426,917	851,758	8,397,127	80.5%	2,029,790	358,114
Overtime	320,800	267,333	216,624	81.0%	50,709	320,800	267,333	9,362	198,748	74.3%	68,586	-17,876
All Other Salary Codes	238,100	198,417	1,541,870	777.1%	-1,343,454	238,100	198,417	89,589	1,616,367	814.6%	-1,417,950	74,497
Total Salaries	12,824,500	10,687,083	9,797,507	91.7%	889,576	13,071,200	10,892,667	950,709	10,212,241	93.8%	680,426	414,734
Fringes	4,837,800	4,031,500	3,966,455	98.4%	65,045	5,136,100	4,280,083	410,321	4,215,055	98.5%	65,029	248,600
Other Expenses:												
Utilities	517,100	430,917	427,250	99.1%	3,667	545,300	454,417	42,975	426,341	93.8%	28,076	-909
Professional & Purchased Services	3,239,300	2,699,417	2,563,273	95.0%	136,143	3,319,100	2,765,917	317,814	3,069,182	111.0%	-303,266	505,909
Travel, Tuition & Dues	128,100	106,750	96,134	90.1%	10,616	122,600	102,167	2,209	84,814	83.0%	17,353	-11,320
Communications	247,600	206,333	203,004	98.4%	3,329	201,700	168,083	17,760	172,176	102.4%	-4,093	-30,828
Repairs & Maintenance Services	492,700	410,583	124,084	30.2%	286,499	413,800	344,833	30,300	159,523	46.3%	185,310	35,439
Internal Service Fees	2,003,100	1,669,250	1,670,324	100.1%	-1,074	2,113,500	1,761,250	175,229	1,770,254	100.5%	-9,004	99,930
Transfers to Other Funds & Units	10,806,500	9,005,417	10,808,150	120.0%	-1,802,733	10,277,100	8,564,250	2,519,325	10,077,600	117.7%	-1,513,350	-730,550
All Other Expenses	3,307,604	2,756,337	2,630,544	95.4%	125,792	3,273,500	2,727,917	468,797	2,826,145	103.6%	-98,229	195,601
TOTAL EXPENSES	38,404,304	32,003,587	32,286,726	100.9%	-283,139	38,473,900	32,061,583	4,935,438	33,013,332	103.0%	-951,748	726,606
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,725,900	3,104,917	2,775,687	89.4%	329,230	3,516,900	2,930,750	379,824	3,472,927	118.5%	-542,177	697,240
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	4,800	4,000	4,826	120.7%	-826	4,800	4,000	0	4,826	120.7%	-826	0
Subtotal Other Governments & Agencies	4,800	4,000	4,826	120.7%	-826	4,800	4,000	0	4,826	120.7%	-826	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,730,700	3,108,917	2,780,513	89.4%	328,404	3,521,700	2,934,750	379,824	3,477,753	118.5%	-543,003	697,240
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	285,900	238,250	537,755	225.7%	-299,505	337,700	281,417	48,604	623,721	221.6%	-342,304	85,966
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	285,900	238,250	537,755	225.7%	-299,505	337,700	281,417	48,604	623,721	221.6%	-342,304	85,966
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,016,600	3,347,167	3,318,267	99.1%	28,899	3,859,400	3,216,167	428,429	4,101,474	127.5%	-885,308	783,207

Metro Government of Nashville
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Public Works
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,141,100	950,917	791,243	83.2%	159,674	992,000	826,667	75,942	746,741	90.3%	79,926	-44,502
Overtime	7,500	6,250	2,149	34.4%	4,101	7,500	6,250	0	462	7.4%	5,788	-1,687
All Other Salary Codes	43,300	36,083	162,306	449.8%	-126,223	43,300	36,083	6,978	138,995	385.2%	-102,911	-23,311
Total Salaries	1,191,900	993,250	955,698	96.2%	37,552	1,042,800	869,000	82,920	886,198	102.0%	-17,198	-69,500
Fringes	619,400	516,167	431,925	83.7%	84,241	461,200	384,333	43,299	418,771	109.0%	-34,438	-13,154
Other Expenses:												
Utilities	4,996,800	4,164,000	3,816,576	91.7%	347,424	5,128,000	4,273,333	446,609	3,995,136	93.5%	278,197	178,560
Professional & Purchased Services	477,800	398,167	263,575	66.2%	134,591	477,000	397,500	69,742	274,908	69.2%	122,592	11,333
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	500	0	0.0%	500	600	500	0	0	0.0%	500	0
Repairs & Maintenance Services	70,000	58,333	55,419	95.0%	2,915	45,900	38,250	3,188	38,789	101.4%	-539	-16,630
Internal Service Fees	1,548,900	1,290,750	1,280,833	99.2%	9,917	1,616,400	1,347,000	134,334	1,343,337	99.7%	3,663	62,504
Transfers to Other Funds & Units	8,107,300	6,756,083	8,107,300	120.0%	-1,351,217	10,276,200	8,563,500	2,569,050	10,276,200	120.0%	-1,712,700	2,168,900
All Other Expenses	81,900	68,250	80,276	117.6%	-12,026	78,400	65,333	19,600	78,400	120.0%	-13,067	-1,876
TOTAL EXPENSES	17,094,600	14,245,500	14,991,603	105.2%	-746,103	19,126,500	15,938,750	3,368,742	17,311,738	108.6%	-1,372,988	2,320,135
PROGRAM REVENUE:												
Charges, Commissions & Fees	75,000	62,500	49,947	79.9%	-12,553	93,900	78,250	230	38,258	48.9%	-39,992	-11,689
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	75,000	62,500	49,947	79.9%	-12,553	93,900	78,250	230	38,258	48.9%	-39,992	-11,689
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	75,000	62,500	49,947	79.9%	-12,553	93,900	78,250	230	38,258	48.9%	-39,992	-11,689

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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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,500,000	1,250,000	0	0.0%	1,250,000	1,500,000	1,250,000	0	0	0.0%	1,250,000	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	1,500,000	1,250,000	0	0.0%	1,250,000	1,500,000	1,250,000	0	0	0.0%	1,250,000	0
Fringes	470,500	392,083	0	0.0%	392,083	470,500	392,083	0	0	0.0%	392,083	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,500	2,083	805	38.7%	1,278	8,000	6,667	16	540	8.1%	6,127	-265
Travel, Tuition & Dues	23,500	19,583	2,955	15.1%	16,628	19,500	16,250	0	4,746	29.2%	11,504	1,791
Communications	45,200	37,667	11,781	31.3%	25,885	39,000	32,500	2,223	18,108	55.7%	14,392	6,327
Repairs & Maintenance Services	7,200	6,000	3,625	60.4%	2,375	5,800	4,833	587	6,656	137.7%	-1,823	3,031
Internal Service Fees	362,700	302,250	249,490	82.5%	52,760	254,500	212,083	21,205	212,103	100.0%	-20	-37,387
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	150	0.0%	-150	150
All Other Expenses	179,900	149,917	106,517	71.1%	43,400	165,600	138,000	10,587	105,063	76.1%	32,937	-1,454
TOTAL EXPENSES	2,591,500	2,159,583	375,174	17.4%	1,784,409	2,462,900	2,052,417	34,617	347,366	16.9%	1,705,050	-27,808
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000,000	5,000,000	2,000,000	40.0%	-3,000,000	6,000,000	5,000,000	0	1,550,000	31.0%	-3,450,000	-450,000
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	6,000,000	5,000,000	2,000,000	40.0%	-3,000,000	6,000,000	5,000,000	0	1,550,000	31.0%	-3,450,000	-450,000
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	6,000,000	5,000,000	2,000,000	40.0%	-3,000,000	6,000,000	5,000,000	0	1,550,000	31.0%	-3,450,000	-450,000

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Sheriff's Office
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	29,282,900	24,402,417	21,889,443	89.7%	2,512,973	29,179,200	24,316,000	2,233,648	22,988,368	94.5%	1,327,632	1,098,925
Overtime	0	0	698,250	0.0%	-698,250	0	0	16,106	244,567	0.0%	-244,567	-453,683
All Other Salary Codes	3,397,800	2,831,500	3,824,926	135.1%	-993,426	4,899,600	4,083,000	291,931	3,807,394	93.2%	275,606	-17,532
Total Salaries	32,680,700	27,233,917	26,412,619	97.0%	821,297	34,078,800	28,399,000	2,541,685	27,040,329	95.2%	1,358,671	627,710
Fringes	13,096,100	10,913,417	10,461,321	95.9%	452,095	13,779,600	11,483,000	1,088,383	11,073,146	96.4%	409,854	611,825
Other Expenses:												
Utilities	1,256,700	1,047,250	958,946	91.6%	88,304	1,166,300	971,917	132,016	1,056,018	108.7%	-84,101	97,072
Professional & Purchased Services	3,081,900	2,568,250	2,780,583	108.3%	-212,333	3,740,000	3,116,667	253,634	2,920,761	93.7%	195,906	140,178
Travel, Tuition & Dues	113,600	94,667	149,126	157.5%	-54,459	167,600	139,667	11,421	138,648	99.3%	1,018	-10,478
Communications	328,400	273,667	318,412	116.4%	-44,745	373,100	310,917	28,192	286,926	92.3%	23,991	-31,486
Repairs & Maintenance Services	221,800	184,833	136,859	74.0%	47,974	154,900	129,083	24,917	211,447	163.8%	-82,364	74,588
Internal Service Fees	3,426,200	2,855,167	2,950,715	103.3%	-95,548	4,028,300	3,356,917	337,933	3,364,224	100.2%	-7,308	413,509
Transfers to Other Funds & Units	0	0	10,093	0.0%	-10,093	5,400	4,500	4,917	14,933	331.8%	-10,433	4,840
All Other Expenses	3,303,450	2,752,875	2,395,201	87.0%	357,674	2,727,100	2,272,583	363,846	2,585,027	113.7%	-312,443	189,826
TOTAL EXPENSES	57,508,850	47,924,042	46,573,877	97.2%	1,350,165	60,221,100	50,184,250	4,786,942	48,691,458	97.0%	1,492,792	2,117,581
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,969,000	1,640,833	1,655,396	100.9%	14,563	1,999,000	1,665,833	227,156	1,784,412	107.1%	118,579	129,016
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	2,960,000	2,466,667	557,455	22.6%	-1,909,212	2,960,000	2,466,667	206,998	1,043,201	42.3%	-1,423,466	485,746
Fed Through State Pass-Through	125,000	104,167	0	0.0%	-104,167	125,000	104,167	0	0	0.0%	-104,167	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	5,000,000	4,166,667	1,913,515	45.9%	-2,253,152	4,300,000	3,583,333	520,745	3,142,710	87.7%	-440,623	1,229,195
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	8,085,000	6,737,500	2,470,970	36.7%	-4,266,530	7,385,000	6,154,167	727,743	4,185,911	68.0%	-1,968,256	1,714,941
Other Program Revenue	814,000	678,333	626,589	92.4%	-51,744	784,000	653,333	98,574	687,086	105.2%	33,753	60,497
TOTAL PROGRAM REVENUE	10,868,000	9,056,667	4,752,956	52.5%	-4,303,711	10,168,000	8,473,333	1,053,473	6,657,408	78.6%	-1,815,925	1,904,452
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	4,514	0.0%	4,514	0	0	0	3,057	0.0%	3,057	-1,457
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	4,514	0.0%	4,514	0	0	0	3,057	0.0%	3,057	-1,457
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,868,000	9,056,667	4,757,469	52.5%	-4,299,198	10,168,000	8,473,333	1,053,473	6,660,465	78.6%	-1,812,868	1,902,996

Metro Government of Nashville
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Social Services
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,888,700	3,240,583	2,674,623	82.5%	565,960	3,883,600	3,236,333	262,887	2,690,339	83.1%	545,995	15,716
Overtime	0	0	490	0.0%	-490	0	0	0	420	0.0%	-420	-70
All Other Salary Codes	74,000	61,667	363,639	589.7%	-301,972	74,000	61,667	25,795	359,921	583.7%	-298,254	-3,718
Total Salaries	3,962,700	3,302,250	3,038,752	92.0%	263,498	3,957,600	3,298,000	288,682	3,050,679	92.5%	247,321	11,927
Fringes	1,498,100	1,248,417	1,166,483	93.4%	81,934	1,536,100	1,280,083	111,212	1,170,786	91.5%	109,297	4,303
Other Expenses:												
Utilities	0	0	813	0.0%	-813	0	0	0	0	0.0%	0	-813
Professional & Purchased Services	2,011,200	1,676,000	1,315,754	78.5%	360,246	1,291,400	1,076,167	131,422	1,039,556	96.6%	36,610	-276,198
Travel, Tuition & Dues	93,100	77,583	60,142	77.5%	17,441	81,100	67,583	6,190	75,014	111.0%	-7,431	14,872
Communications	75,100	62,583	53,163	84.9%	9,421	44,100	36,750	8,236	54,436	148.1%	-17,686	1,273
Repairs & Maintenance Services	700	583	10	1.7%	573	700	583	0	194	33.2%	389	184
Internal Service Fees	638,600	532,167	543,440	102.1%	-11,274	595,000	495,833	49,647	496,702	100.2%	-868	-46,738
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	75	0.0%	-75	75
All Other Expenses	715,000	595,833	711,335	119.4%	-115,502	593,900	494,917	257,069	386,520	78.1%	108,397	-324,815
TOTAL EXPENSES	8,994,500	7,495,417	6,889,892	91.9%	605,525	8,099,900	6,749,917	852,458	6,273,963	92.9%	475,953	-615,929
PROGRAM REVENUE:												
Charges, Commissions & Fees	25,800	21,500	23,379	108.7%	1,879	27,800	23,167	4,407	19,208	82.9%	-3,959	-4,171
Other Governments & Agencies					0						0	
Federal Direct	0	0	7,777	0.0%	7,777	0	0	0	2,124	0.0%	2,124	-5,653
Fed Through State Pass-Through	295,800	246,500	230,142	93.4%	-16,358	292,100	243,417	842	192,827	79.2%	-50,590	-37,315
Fed Through Other Pass-Through	569,600	474,667	427,200	90.0%	-47,467	674,600	562,167	56,257	457,880	81.4%	-104,287	30,680
State Direct	0	0	0	0.0%	0	1,000	833	0	0	0.0%	-833	0
Other Government & Agencies	368,700	307,250	0	0.0%	-307,250	310,000	258,333	24,741	180,097	69.7%	-78,236	180,097
Subtotal Other Governments & Agencies	1,234,100	1,028,417	665,119	64.7%	-363,298	1,277,700	1,064,750	81,839	832,927	78.2%	-231,823	167,808
Other Program Revenue	62,300	51,917	52,943	102.0%	1,026	63,300	52,750	3,775	42,603	80.8%	-10,147	-10,340
TOTAL PROGRAM REVENUE	1,322,200	1,101,833	741,441	67.3%	-360,392	1,368,800	1,140,667	90,021	894,738	78.4%	-245,929	153,297
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	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	34,000	28,333	33,668	118.8%	5,335	32,000	26,667	-2,900	31,678	118.8%	5,011	-1,990
TOTAL REVENUE AND TRANSFERS	1,356,200	1,130,167	775,109	68.6%	-355,058	1,400,800	1,167,333	87,121	926,416	79.4%	-240,917	151,307

Metro Government of Nashville
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Soil and Water
 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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	45,600	38,000	30,592	80.5%	7,408	47,600	39,667	3,160	32,993	83.2%	6,673	2,401
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	583	801	137.3%	-218	700	583	0	0	0.0%	583	-801
Total Salaries	46,300	38,583	31,393	81.4%	7,190	48,300	40,250	3,160	32,993	82.0%	7,257	1,600
Fringes	13,800	11,500	11,004	95.7%	496	14,500	12,083	1,130	11,485	95.1%	598	481
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	7,300	6,083	7,926	130.3%	-1,842	7,300	6,083	0	8,982	147.6%	-2,898	1,056
Communications	700	583	1,209	207.3%	-626	700	583	0	1,054	180.6%	-470	-155
Repairs & Maintenance Services	0	0	775	0.0%	-775	0	0	0	0	0.0%	0	-775
Internal Service Fees	37,600	31,333	29,777	95.0%	1,557	44,100	36,750	3,534	35,325	96.1%	1,425	5,548
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,000	9,167	14,435	157.5%	-5,269	12,400	10,333	2,920	12,581	121.8%	-2,248	-1,854
TOTAL EXPENSES	116,700	97,250	96,520	99.2%	730	127,300	106,083	10,744	102,421	96.5%	3,663	5,901
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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

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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,555,400	3,796,167	3,594,046	94.7%	202,120	4,735,500	3,946,250	368,648	3,759,882	95.3%	186,368	165,836
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	46,000	38,333	82,180	214.4%	-43,846	82,000	68,333	0	86,790	127.0%	-18,457	4,610
Total Salaries	4,601,400	3,834,500	3,676,226	95.9%	158,274	4,817,500	4,014,583	368,648	3,846,672	95.8%	167,911	170,446
Fringes	1,626,800	1,355,667	1,298,421	95.8%	57,245	1,691,800	1,409,833	137,666	1,356,123	96.2%	53,710	57,702
Other Expenses:												
Utilities	0	0	196	0.0%	-196	0	0	0	46	0.0%	-46	-150
Professional & Purchased Services	178,700	148,917	162,203	108.9%	-13,286	178,700	148,917	13,509	133,232	89.5%	15,685	-28,971
Travel, Tuition & Dues	168,300	140,250	115,323	82.2%	24,927	168,300	140,250	37,167	186,481	133.0%	-46,231	71,158
Communications	64,700	53,917	75,018	139.1%	-21,101	64,700	53,917	10,182	105,823	196.3%	-51,907	30,805
Repairs & Maintenance Services	20,000	16,667	17,819	106.9%	-1,152	20,000	16,667	110	8,808	52.8%	7,858	-9,011
Internal Service Fees	1,338,400	1,115,333	1,263,400	113.3%	-148,067	1,462,700	1,218,917	121,729	1,218,095	99.9%	822	-45,305
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	300	0.0%	-300	300
All Other Expenses	270,700	225,583	356,279	157.9%	-130,696	270,700	225,583	34,792	347,970	154.3%	-122,387	-8,309
TOTAL EXPENSES	8,269,000	6,890,833	6,964,885	101.1%	-74,051	8,674,400	7,228,667	723,804	7,203,550	99.7%	25,117	238,665
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,000	13,333	7,222	54.2%	-6,111	16,000	13,333	0	15,433	115.7%	2,100	8,211
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	13,333	7,222	54.2%	-6,111	16,000	13,333	0	15,433	115.7%	2,100	8,211
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	16,000	13,333	7,222	54.2%	-6,111	16,000	13,333	0	15,433	115.7%	2,100	8,211
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	191	0.0%	191	0	0	0	0	0.0%	0	-191
TOTAL REVENUE AND TRANSFERS	16,000	13,333	7,412	55.6%	-5,921	16,000	13,333	0	15,433	115.7%	2,100	8,021

Metro Government of Nashville
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Transportation Licensing Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	182,000	151,667	130,652	86.1%	21,014	191,000	159,167	14,413	150,155	94.3%	9,012	19,503
Overtime	6,200	5,167	1,944	37.6%	3,222	6,200	5,167	0	1,959	37.9%	3,208	15
All Other Salary Codes	3,500	2,917	2,052	70.4%	864	3,500	2,917	0	1,483	50.8%	1,434	-569
Total Salaries	191,700	159,750	134,649	84.3%	25,101	200,700	167,250	14,413	153,596	91.8%	13,654	18,947
Fringes	64,700	53,917	49,850	92.5%	4,066	72,600	60,500	6,133	62,039	102.5%	-1,539	12,189
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	20,300	16,917	15,568	92.0%	1,349	24,500	20,417	377	15,353	75.2%	5,064	-215
Travel, Tuition & Dues	1,400	1,167	922	79.0%	245	3,800	3,167	182	2,398	75.7%	768	1,476
Communications	6,100	5,083	5,065	99.6%	18	6,700	5,583	337	6,280	112.5%	-697	1,215
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	88,400	73,667	76,649	104.0%	-2,982	95,700	79,750	7,926	79,295	99.4%	455	2,646
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,900	3,250	3,604	110.9%	-354	4,400	3,667	1,382	4,468	121.8%	-801	864
TOTAL EXPENSES	376,500	313,750	286,307	91.3%	27,443	408,400	340,333	30,751	323,428	95.0%	16,905	37,121
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	227	0.0%	227	0	0	0	72	0.0%	72	-155
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	35	0.0%	35	35
TOTAL PROGRAM REVENUE	0	0	227	0.0%	227	0	0	0	107	0.0%	107	-120
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	190,600	158,833	216,415	136.3%	57,582	219,000	182,500	28,550	219,890	120.5%	37,390	3,475
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	54	0.0%	54	0	0	0	0	0.0%	0	-54
TOTAL NON-PROGRAM REVENUE	190,600	158,833	216,469	136.3%	57,636	219,000	182,500	28,550	219,890	120.5%	37,390	3,421
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	190,600	158,833	216,696	136.4%	57,863	219,000	182,500	28,550	219,997	120.5%	37,497	3,301

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

Trustee'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	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,189,800	991,500	787,835	79.5%	203,665	1,249,200	1,041,000	83,981	866,242	83.2%	174,758	78,407
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	15,167	143,329	945.0%	-128,162	18,200	15,167	8,760	138,466	913.0%	-123,299	-4,863
Total Salaries	1,208,000	1,006,667	931,164	92.5%	75,503	1,267,400	1,056,167	92,741	1,004,708	95.1%	51,459	73,544
Fringes	419,700	349,750	344,556	98.5%	5,194	446,500	372,083	35,135	362,076	97.3%	10,007	17,520
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	2,917	2,934	100.6%	-18	3,500	2,917	8	3,382	115.9%	-465	448
Travel, Tuition & Dues	8,000	6,667	5,866	88.0%	801	8,000	6,667	187	4,281	64.2%	2,386	-1,585
Communications	196,600	163,833	107,140	65.4%	56,693	194,100	161,750	26,662	153,508	94.9%	8,242	46,368
Repairs & Maintenance Services	5,600	4,667	3,725	79.8%	942	5,600	4,667	0	4,036	86.5%	631	311
Internal Service Fees	242,600	202,167	191,098	94.5%	11,069	282,700	235,583	23,620	236,293	100.3%	-710	45,195
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	700,500	583,750	934,658	160.1%	-350,908	173,000	144,167	30,666	754,386	523.3%	-610,220	-180,272
TOTAL EXPENSES	2,784,500	2,320,417	2,521,141	108.7%	-200,725	2,380,800	1,984,000	209,020	2,522,669	127.2%	-538,669	1,528
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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

