

# METROPOLITAN NASHVILLE GOVERNMENT



## May 2008 Budget Accountability Report



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

# BUDGET ACCOUNTABILITY REPORT

May 2008

SECTION – I

SUMMARY

## May 2008 – Budget Accountability Report

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	256,751,600	235,355,633	198,445,560	84.3%	36,910,073	268,702,750	246,310,854	23,894,776	209,606,236	85.1%	36,704,618	11,160,676
Overtime	7,815,450	7,164,163	7,814,681	109.1%	-650,519	7,906,600	7,247,717	915,813	8,599,436	118.7%	-1,351,719	784,755
All Other Salary Codes	13,386,200	12,270,683	34,976,608	285.0%	-22,705,925	17,272,700	15,833,308	2,937,943	36,604,609	231.2%	-20,771,301	1,628,001
<b>Total Salaries</b>	<b>277,953,250</b>	<b>254,790,479</b>	<b>241,236,850</b>	<b>94.7%</b>	<b>13,553,629</b>	<b>293,882,050</b>	<b>269,391,879</b>	<b>27,748,532</b>	<b>254,810,282</b>	<b>94.6%</b>	<b>14,581,598</b>	<b>13,573,432</b>
<b>Fringes</b>	<b>130,845,500</b>	<b>119,941,708</b>	<b>115,393,628</b>	<b>96.2%</b>	<b>4,548,081</b>	<b>140,720,400</b>	<b>128,993,700</b>	<b>13,257,299</b>	<b>122,838,478</b>	<b>95.2%</b>	<b>6,155,222</b>	<b>7,444,850</b>
Other Expenses:												
Utilities	8,525,900	7,815,408	6,814,683	87.2%	1,000,725	8,187,400	7,505,117	651,449	7,411,547	98.8%	93,570	596,864
Professional & Purchased Services	25,981,961	23,816,797	28,397,331	119.2%	-4,580,533	29,932,006	27,437,672	2,720,569	28,452,684	103.7%	-1,015,012	55,353
Travel, Tuition & Dues	2,878,536	2,638,658	1,972,261	74.7%	666,397	3,040,594	2,787,212	168,580	1,951,394	70.0%	835,817	-20,867
Communications	5,206,000	4,772,167	5,041,923	105.7%	-269,757	6,164,400	5,650,700	458,602	5,508,011	97.5%	142,689	466,088
Repairs & Maintenance Services	4,707,140	4,314,878	2,821,230	65.4%	1,493,648	5,194,500	4,761,625	311,662	3,280,613	68.9%	1,481,012	459,383
Internal Service Fees	56,387,300	51,688,358	51,156,563	99.0%	531,795	55,694,000	51,052,833	4,472,168	51,620,474	101.1%	-567,640	463,911
Transfers to Other Funds & Units	56,819,000	52,084,083	51,289,883	98.5%	794,201	59,306,700	54,364,475	4,549,431	50,957,041	93.7%	3,407,434	-332,842
All Other Expenses	113,193,775	103,760,960	110,616,927	106.6%	-6,855,967	107,471,861	98,515,873	2,471,364	108,229,045	109.9%	-9,713,172	-2,387,882
<b>TOTAL EXPENSES</b>	<b>682,498,362</b>	<b>625,623,498</b>	<b>614,741,279</b>	<b>98.3%</b>	<b>10,882,219</b>	<b>709,593,911</b>	<b>650,461,085</b>	<b>56,809,656</b>	<b>635,059,568</b>	<b>97.6%</b>	<b>15,401,517</b>	<b>20,318,289</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	50,657,800	46,436,317	37,481,202	80.7%	-8,955,115	52,500,000	48,125,000	2,738,534	42,400,958	88.1%	-5,724,042	4,919,756
Other Governments & Agencies					0						0	
Federal Direct	8,931,700	8,187,392	2,009,070	24.5%	-6,178,322	9,009,700	8,258,892	107,389	3,752,396	45.4%	-4,506,496	1,743,326
Fed Through State Pass-Through	1,524,300	1,397,275	977,566	70.0%	-419,709	1,519,800	1,393,150	120,458	797,337	57.2%	-595,813	-180,229
Fed Through Other Pass-Through	6,023,300	5,521,358	5,639,654	102.1%	118,296	8,503,400	7,794,783	693,802	5,151,800	66.1%	-2,642,983	-487,854
State Direct	55,276,600	50,670,217	42,561,090	84.0%	-8,109,127	57,080,250	52,323,563	5,387,837	43,389,433	82.9%	-8,934,130	828,343
Other Government & Agencies	3,774,600	3,460,050	3,069,246	0.0%	-390,804	670,600	614,717	411,420	4,377,718	0.0%	3,763,001	1,308,472
Subtotal Other Governments & Agencies	75,530,500	69,236,292	54,256,626	78.4%	-14,979,666	76,783,750	70,385,104	6,720,906	57,468,685	81.6%	-12,916,419	3,212,059
Other Program Revenue	8,099,000	7,424,083	9,277,996	125.0%	1,853,913	12,707,900	11,648,908	871,844	9,807,284	84.2%	-1,841,624	529,288
<b>TOTAL PROGRAM REVENUE</b>	<b>134,287,300</b>	<b>123,096,692</b>	<b>101,015,824</b>	<b>82.1%</b>	<b>-22,080,868</b>	<b>141,991,650</b>	<b>130,159,013</b>	<b>10,331,284</b>	<b>109,676,927</b>	<b>84.3%</b>	<b>-20,482,086</b>	<b>8,661,103</b>
NON-PROGRAM REVENUE:												
Property Taxes	344,886,200	316,145,683	328,334,005	103.9%	12,188,322	350,229,500	321,043,708	3,247,304	322,484,846	100.4%	1,441,138	-5,849,159
Local Option Sales Tax	92,397,100	84,697,342	70,574,867	83.3%	-14,122,475	96,093,000	88,085,250	8,192,908	71,154,128	80.8%	-16,931,122	579,261
Other Tax, Licences & Permits	86,371,200	79,173,600	77,870,317	98.4%	-1,303,283	89,389,200	81,940,100	5,686,006	81,927,863	100.0%	-12,237	4,057,546
Fines, Forfeits & Penalties	13,766,800	12,619,567	12,522,655	99.2%	-96,912	13,916,600	12,756,883	1,124,108	11,477,725	90.0%	-1,279,158	-1,044,930
Compensation from Property	241,700	221,558	475,826	214.8%	254,268	244,700	224,308	24,604	240,815	107.4%	16,507	-235,011
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>537,663,000</b>	<b>492,857,750</b>	<b>489,777,668</b>	<b>99.4%</b>	<b>-3,080,082</b>	<b>549,873,000</b>	<b>504,050,250</b>	<b>18,274,930</b>	<b>487,285,377</b>	<b>96.7%</b>	<b>-16,764,873</b>	<b>-2,492,291</b>
Transfers From Other Funds & Units	8,415,200	7,713,933	7,150,800	92.7%	-563,133	9,494,300	8,703,108	93,670	6,463,894	74.3%	-2,239,214	-686,906
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>680,365,500</b>	<b>623,668,375</b>	<b>597,944,292</b>	<b>95.9%</b>	<b>-25,724,083</b>	<b>701,358,950</b>	<b>642,912,371</b>	<b>28,699,884</b>	<b>603,426,198</b>	<b>93.9%</b>	<b>-39,486,173</b>	<b>5,481,906</b>

Metro Government of Nashville  
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USD General  
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	42,714,300	39,154,775	27,852,869	71.1%	11,301,906	43,470,300	39,847,775	2,898,756	29,437,012	73.9%	10,410,763	1,584,143
Overtime	735,000	673,750	2,078,452	308.5%	-1,404,702	2,597,300	2,380,858	327,227	2,872,391	120.6%	-491,532	793,939
All Other Salary Codes	1,002,500	918,958	11,314,447	1231.2%	-10,395,489	1,002,500	918,958	736,231	11,314,473	1231.2%	-10,395,515	26
<b>Total Salaries</b>	<b>44,451,800</b>	<b>40,747,483</b>	<b>41,245,768</b>	<b>101.2%</b>	<b>-498,284</b>	<b>47,070,100</b>	<b>43,147,592</b>	<b>3,962,215</b>	<b>43,623,876</b>	<b>101.1%</b>	<b>-476,285</b>	<b>2,378,108</b>
<b>Fringes</b>	<b>21,074,400</b>	<b>19,318,200</b>	<b>17,666,822</b>	<b>91.5%</b>	<b>1,651,378</b>	<b>21,819,200</b>	<b>20,000,933</b>	<b>1,698,616</b>	<b>18,439,821</b>	<b>92.2%</b>	<b>1,561,112</b>	<b>772,999</b>
Other Expenses:												
Utilities	4,996,800	4,580,400	4,243,795	92.7%	336,605	5,128,000	4,700,667	464,624	4,459,800	94.9%	240,867	216,005
Professional & Purchased Services	478,000	438,167	394,015	89.9%	44,152	477,200	437,433	50,395	325,303	74.4%	112,131	-68,712
Travel, Tuition & Dues	2,000	1,833	723	39.5%	1,110	1,000	917	20	491	53.6%	426	-232
Communications	127,000	116,417	141,286	121.4%	-24,869	131,100	120,175	42,266	212,382	176.7%	-92,207	71,096
Repairs & Maintenance Services	75,000	68,750	60,037	87.3%	8,713	50,900	46,658	0	42,243	90.5%	4,415	-17,794
Internal Service Fees	4,707,500	4,315,208	4,294,542	99.5%	20,666	4,766,400	4,369,200	434,074	4,758,944	108.9%	-389,744	464,402
Transfers to Other Funds & Units	27,478,400	25,188,533	21,498,386	85.3%	3,690,148	29,647,300	27,176,692	1,938,514	24,067,172	88.6%	3,109,520	2,568,786
All Other Expenses	539,400	494,450	1,363,546	275.8%	-869,096	667,300	611,692	70,952	1,602,450	262.0%	-990,759	238,904
<b>TOTAL EXPENSES</b>	<b>103,930,300</b>	<b>95,269,442</b>	<b>90,908,919</b>	<b>95.4%</b>	<b>4,360,522</b>	<b>109,758,500</b>	<b>100,611,958</b>	<b>8,661,678</b>	<b>97,532,483</b>	<b>96.9%</b>	<b>3,079,475</b>	<b>6,623,564</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	688,500	631,125	695,552	110.2%	64,427	765,000	701,250	126,146	791,579	112.9%	90,329	96,027
Other Governments & Agencies												
Federal Direct	450,000	412,500	0	0.0%	-412,500	450,000	412,500	0	0	0.0%	-412,500	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	8,622,000	7,903,500	4,409,355	55.8%	-3,494,145	8,799,200	8,065,933	125,000	5,448,824	67.6%	-2,617,109	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	8,316,000	4,409,355	53.0%	-3,906,645	9,249,200	8,478,433	125,000	5,448,824	64.3%	-3,029,609	1,039,469
Other Program Revenue	0	0	510,882	0.0%	510,882	0	0	55,814	444,089	0.0%	444,089	-66,793
<b>TOTAL PROGRAM REVENUE</b>	<b>9,760,500</b>	<b>8,947,125</b>	<b>5,615,789</b>	<b>62.8%</b>	<b>-3,331,336</b>	<b>10,014,200</b>	<b>9,179,683</b>	<b>306,960</b>	<b>6,684,492</b>	<b>72.8%</b>	<b>-2,495,191</b>	<b>1,068,703</b>
NON-PROGRAM REVENUE:												
Property Taxes	81,248,200	74,477,517	80,137,785	107.6%	5,660,268	83,973,100	76,975,342	699,878	76,854,676	99.8%	-120,666	-3,283,109
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	11,500,133	18,655,544	162.2%	7,155,411	12,922,000	11,845,167	3,060,193	22,261,984	187.9%	10,416,817	3,606,440
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>93,793,800</b>	<b>85,977,650</b>	<b>98,793,329</b>	<b>114.9%</b>	<b>12,815,679</b>	<b>96,895,100</b>	<b>88,820,508</b>	<b>3,760,071</b>	<b>99,116,660</b>	<b>111.6%</b>	<b>10,296,152</b>	<b>323,331</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>103,554,300</b>	<b>94,924,775</b>	<b>104,409,118</b>	<b>110.0%</b>	<b>9,484,343</b>	<b>106,909,300</b>	<b>98,000,192</b>	<b>4,067,030</b>	<b>105,801,153</b>	<b>108.0%</b>	<b>7,800,961</b>	<b>1,392,035</b>

# BUDGET ACCOUNTABILITY REPORT




May 2008

## SECTION – II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL  
FUNDS

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

Department	Submission Timeliness	Budget Variance	Revenue Variance	Position Control	
60180	Community Ed Alliance	3 days late	-1.0%	13.0%	over 5.0
60162	Convention Center	4 days late	13.0%	17.9%	No Variance
30130	DA - Mediation	On Time	-95.0%	7.6%	N/A
30101	DA - Metro Major Drug Enf	On Time	79.9%	190.9%	No Variance
60152	Farmers' Market	On Time	-5.9%	185.6%	N/A
51100	Finance - Fac Planning	On Time	-17.6%	-81.1%	No Variance
51115	Finance - Finance Svcs	On Time	-5.7%	-1.5%	No Variance
51180	Finance - Treasury	On Time	-3.9%	-16.6%	No Variance
51112	Gen Svcs - Customer Call Center	On Time	7.6%	-1.6%	No Variance
51113	Gen Svcs - Fac Maint/Sec	On Time	-16.7%	-3.2%	No Variance
51154	Gen Svcs - Fleet Mgmt	On Time	79.9%	71.4%	No Variance
51110	Gen Svcs - Payment Services	On Time	-15.4%	-1.1%	No Variance
51151	Gen Svcs - Postal Services	On Time	10.5%	9.3%	No Variance
51153	Gen Svcs - Radio Shop	On Time	0.1%	13.0%	No Variance
51111	Gen Svcs - Shared Business Office	On Time	-9.7%	0.0%	No Variance
61190	Gen Svcs-Surplus Prop Auct-E-Bid	On Time	-25.9%	21.1%	No Variance
32200	Health-Grant Fund	On Time	-8.3%	-18.4%	No Variance
51108	Human Resources	On Time	-16.4%	-0.5%	No Variance
51137	Information Technology Service	On Time	-3.2%	-5.0%	No Variance
51148	Internal Audit	On Time	-54.1%	4.5%	No Variance
50110	Law-Empl Safety & Risk Management	On Time	7.3%	6.6%	No Variance
31500	MAC	1 day late	8.2%	4.1%	No Variance
35131	MNPS	N/A	3.1%	-5.0%	N/A
60161	Municipal Auditorium	On Time	-10.7%	8.3%	No Variance
31000	NCAC	On Time	2.2%	-0.4%	No Variance
30148	Police - Secondary Employ	On Time	-26.9%	-28.8%	No Variance
30200	Police Task Force Fd	On Time	33.0%	-30.1%	N/A
30200	Police Task Force Fd(MDHA)	On Time	-15.8%	-44.9%	No Variance
18301	Police - USD	On Time	9.1%	N/A	N/A
61200	Police - Veh Impound	On Time	-25.5%	-15.9%	No Variance
30501	PW - Solid Waste	On Time	-9.1%	6.0%	N/A
30145	Sheriff - CCA Contract	On Time	-12.2%	-36.3%	N/A
60008	Sports Authority	not submitted	769.6%	769.2%	No Variance
60156	State Fair - Fair Only	On Time	-3.1%	-27.9%	N/A
60156	State Fair - All Other	On Time	-2.1%	-7.7%	N/A
67331	Water Services	On Time	-1.4%	1.1%	No Variance
37100	W & S - Stormwater	On Time	-20.0%	-12.5%	No Variance

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

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	644,900	591,158	514,988	87.1%	76,170	752,500	689,792	82,484	646,887	93.8%	42,905	131,899
Overtime	0	0	0	0.0%	0	0	0	1	1	0.0%	-1	1
All Other Salary Codes	4,500	4,125	21,281	515.9%	-17,156	3,900	3,575	2,957	31,409	878.6%	-27,834	10,128
<b>Total Salaries</b>	<b>649,400</b>	<b>595,283</b>	<b>536,269</b>	<b>90.1%</b>	<b>59,014</b>	<b>756,400</b>	<b>693,367</b>	<b>85,442</b>	<b>678,297</b>	<b>97.8%</b>	<b>15,070</b>	<b>142,028</b>
<b>Fringes</b>	<b>256,500</b>	<b>235,125</b>	<b>162,710</b>	<b>69.2%</b>	<b>72,416</b>	<b>282,500</b>	<b>258,958</b>	<b>30,003</b>	<b>216,413</b>	<b>83.6%</b>	<b>42,546</b>	<b>53,703</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	98,100	89,925	211	0.2%	89,714	5,700	5,225	28	3,793	72.6%	1,432	3,582
Travel, Tuition & Dues	12,100	11,092	7,192	64.8%	3,900	13,900	12,742	1,204	9,865	77.4%	2,877	2,673
Communications	63,000	57,750	62,211	107.7%	-4,461	60,000	55,000	7,190	60,844	110.6%	-5,844	-1,367
Repairs & Maintenance Services	1,200	1,100	0	0.0%	1,100	2,100	1,925	155	1,420	73.8%	505	1,420
Internal Service Fees	22,800	20,900	20,505	98.1%	395	26,300	24,108	2,482	27,307	113.3%	-3,198	6,802
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,400	30,617	33,945	110.9%	-3,329	51,500	47,208	20,355	89,543	189.7%	-42,335	55,598
<b>TOTAL EXPENSES</b>	<b>1,136,500</b>	<b>1,041,792</b>	<b>823,044</b>	<b>79.0%</b>	<b>218,748</b>	<b>1,198,400</b>	<b>1,098,533</b>	<b>146,860</b>	<b>1,087,481</b>	<b>99.0%</b>	<b>11,052</b>	<b>264,437</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	173,900	159,408	141,099	88.5%	-18,309	173,900	159,408	63,816	211,441	132.6%	52,033	70,342
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>173,900</b>	<b>159,408</b>	<b>141,099</b>	<b>88.5%</b>	<b>-18,309</b>	<b>173,900</b>	<b>159,408</b>	<b>63,816</b>	<b>211,441</b>	<b>132.6%</b>	<b>52,033</b>	<b>70,342</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	962,600	882,383	965,436	109.4%	83,053	956,000	876,333	2,733	959,287	109.5%	82,954	-6,149
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,136,500</b>	<b>1,041,792</b>	<b>1,106,535</b>	<b>106.2%</b>	<b>64,743</b>	<b>1,129,900</b>	<b>1,035,742</b>	<b>66,549</b>	<b>1,170,728</b>	<b>113.0%</b>	<b>134,986</b>	<b>64,193</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,101,100	1,926,008	1,555,566	80.8%	370,442	2,198,300	2,015,108	211,706	1,713,593	85.0%	301,515	158,027
Overtime	5,000	4,583	11,586	252.8%	-7,002	15,000	13,750	586	7,227	52.6%	6,523	-4,359
All Other Salary Codes	36,400	33,367	209,968	629.3%	-176,601	41,100	37,675	21,940	241,125	640.0%	-203,450	31,157
<b>Total Salaries</b>	<b>2,142,500</b>	<b>1,963,958</b>	<b>1,777,119</b>	<b>90.5%</b>	<b>186,839</b>	<b>2,254,400</b>	<b>2,066,533</b>	<b>234,232</b>	<b>1,961,945</b>	<b>94.9%</b>	<b>104,588</b>	<b>184,826</b>
<b>Fringes</b>	<b>729,500</b>	<b>668,708</b>	<b>599,859</b>	<b>89.7%</b>	<b>68,849</b>	<b>848,000</b>	<b>777,333</b>	<b>92,806</b>	<b>700,983</b>	<b>90.2%</b>	<b>76,351</b>	<b>101,124</b>
Other Expenses:												
Utilities	1,300,300	1,191,942	1,181,819	99.2%	10,123	1,255,100	1,150,508	104,144	1,176,438	102.3%	-25,930	-5,381
Professional & Purchased Services	755,000	692,083	697,091	100.7%	-5,007	774,000	709,500	77,679	653,005	92.0%	56,495	-44,086
Travel, Tuition & Dues	144,000	132,000	91,442	69.3%	40,558	154,100	141,258	4,844	94,139	66.6%	47,120	2,697
Communications	135,500	124,208	77,476	62.4%	46,732	241,000	220,917	39,171	98,130	44.4%	122,787	20,654
Repairs & Maintenance Services	264,100	242,092	241,007	99.6%	1,085	261,200	239,433	52,590	229,560	95.9%	9,873	-11,447
Internal Service Fees	229,600	210,467	201,450	95.7%	9,017	212,600	194,883	17,369	190,720	97.9%	4,163	-10,730
Transfers to Other Funds & Units	0	0	3,881	0.0%	-3,881	0	0	75	375	0.0%	-375	-3,506
All Other Expenses	333,800	305,983	350,240	114.5%	-44,257	355,300	325,692	83,037	407,184	459.9%	-81,492	56,944
<b>TOTAL EXPENSES</b>	<b>6,034,300</b>	<b>5,531,442</b>	<b>5,221,384</b>	<b>94.4%</b>	<b>310,058</b>	<b>6,355,700</b>	<b>5,826,058</b>	<b>705,946</b>	<b>5,512,479</b>	<b>113.3%</b>	<b>313,580</b>	<b>291,095</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,628,300	4,242,608	5,129,646	120.9%	887,038	5,287,100	4,846,508	661,307	5,343,432	110.3%	496,924	213,786
Other Governments & 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	2,329	2,329	0.0%	2,329	2,329
<b>TOTAL PROGRAM REVENUE</b>	<b>4,628,300</b>	<b>4,242,608</b>	<b>5,129,646</b>	<b>120.9%</b>	<b>887,038</b>	<b>5,287,100</b>	<b>4,846,508</b>	<b>663,636</b>	<b>5,345,761</b>	<b>110.3%</b>	<b>499,253</b>	<b>216,115</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	1,406,000	1,288,833	1,406,000	109.1%	117,167	1,068,600	979,550	27,908	1,524,669	155.6%	545,119	118,669
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,034,300</b>	<b>5,531,442</b>	<b>6,535,646</b>	<b>118.2%</b>	<b>1,004,204</b>	<b>6,355,700</b>	<b>5,826,058</b>	<b>691,544</b>	<b>6,870,430</b>	<b>117.9%</b>	<b>1,044,372</b>	<b>334,784</b>

Metro Government of Nashville  
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District Attorney  
Mediation Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	108,200	99,183	68,020	68.6%	31,163	97,500	89,375	0	3,120	3.5%	86,255	-64,900
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
<b>TOTAL EXPENSES</b>	<b>108,200</b>	<b>99,183</b>	<b>68,020</b>	<b>68.6%</b>	<b>31,163</b>	<b>97,500</b>	<b>89,375</b>	<b>0</b>	<b>4,460</b>	<b>5.0%</b>	<b>84,915</b>	<b>-63,560</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	1,185	0.0%	1,185	0	0	345	4,638	0.0%	4,638	3,453
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,185</b>	<b>0.0%</b>	<b>1,185</b>	<b>0</b>	<b>0</b>	<b>345</b>	<b>4,638</b>	<b>0.0%</b>	<b>4,638</b>	<b>3,453</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	108,200	99,183	96,221	97.0%	-2,962	97,500	89,375	8,399	91,512	102.4%	2,137	-4,709
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>108,200</b>	<b>99,183</b>	<b>96,221</b>	<b>97.0%</b>	<b>-2,962</b>	<b>97,500</b>	<b>89,375</b>	<b>8,399</b>	<b>91,512</b>	<b>102.4%</b>	<b>2,137</b>	<b>-4,709</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>108,200</b>	<b>99,183</b>	<b>97,406</b>	<b>98.2%</b>	<b>-1,777</b>	<b>97,500</b>	<b>89,375</b>	<b>8,744</b>	<b>96,150</b>	<b>107.6%</b>	<b>6,775</b>	<b>-1,256</b>

Metro Government of Nashville  
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District Attorney  
 Metro Major Drug Enforcement

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	565,000	517,917	398,409	76.9%	119,508	564,300	517,275	110,599	458,979	88.7%	58,296	60,570
Overtime	150,000	137,500	102,478	74.5%	35,022	150,000	137,500	172,324	175,608	127.7%	-38,108	73,130
All Other Salary Codes	700	642	15,520	2418.7%	-14,878	700	642	7,348	47,463	7396.8%	-46,821	31,943
<b>Total Salaries</b>	<b>715,700</b>	<b>656,058</b>	<b>516,407</b>	<b>78.7%</b>	<b>139,652</b>	<b>715,000</b>	<b>655,417</b>	<b>290,271</b>	<b>682,050</b>	<b>104.1%</b>	<b>-26,634</b>	<b>165,643</b>
<b>Fringes</b>	<b>148,500</b>	<b>136,125</b>	<b>141,452</b>	<b>103.9%</b>	<b>-5,327</b>	<b>148,300</b>	<b>135,942</b>	<b>78,945</b>	<b>185,794</b>	<b>136.7%</b>	<b>-49,853</b>	<b>44,342</b>
Other Expenses:												
Utilities	20,800	19,067	20,372	106.8%	-1,306	20,800	19,067	1,659	19,695	103.3%	-628	-677
Professional & Purchased Services	313,900	287,742	172,971	60.1%	114,770	313,900	287,742	35,009	332,476	115.5%	-44,734	159,505
Travel, Tuition & Dues	28,800	26,400	8,666	32.8%	17,734	28,800	26,400	636	16,701	63.3%	9,699	8,035
Communications	187,700	172,058	106,269	61.8%	65,790	187,900	172,242	15,990	149,174	86.6%	23,068	42,905
Repairs & Maintenance Services	50,000	45,833	45,443	99.1%	390	50,000	45,833	299	48,789	106.4%	-2,956	3,346
Internal Service Fees	94,000	86,167	86,638	100.5%	-472	62,000	56,833	6,546	77,581	136.5%	-20,748	-9,057
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-505,100	-463,008	29,403	-6.4%	-492,411	-545,100	-499,675	5,217	106,615	-21.3%	-606,290	77,212
<b>TOTAL EXPENSES</b>	<b>1,054,300</b>	<b>966,442</b>	<b>1,127,621</b>	<b>116.7%</b>	<b>-161,180</b>	<b>981,600</b>	<b>899,800</b>	<b>434,572</b>	<b>1,618,876</b>	<b>179.9%</b>	<b>-719,076</b>	<b>491,255</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	275	0	0.0%	-275	200	183	0	0	0.0%	-183	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	63,181	0.0%	63,181	0	0	35,894	38,694	0.0%	38,694	-24,487
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	63,181	0.0%	63,181	0	0	35,894	38,694	0.0%	38,694	-24,487
Other Program Revenue	0	0	92,859	0.0%	92,859	0	0	5,326	89,196	0.0%	89,196	-3,663
<b>TOTAL PROGRAM REVENUE</b>	<b>300</b>	<b>275</b>	<b>156,040</b>	<b>56741.7%</b>	<b>155,765</b>	<b>200</b>	<b>183</b>	<b>41,220</b>	<b>127,889</b>	<b>69757.9%</b>	<b>127,706</b>	<b>-28,151</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	15,542	0.0%	15,542	0	0	812	42,046	0.0%	42,046	26,504
Fines, Forfeits & Penalties	1,054,000	966,167	1,069,957	110.7%	103,790	981,400	899,617	105,241	2,447,257	272.0%	1,547,640	1,377,300
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,054,000</b>	<b>966,167</b>	<b>1,085,500</b>	<b>112.4%</b>	<b>119,333</b>	<b>981,400</b>	<b>899,617</b>	<b>106,054</b>	<b>2,489,303</b>	<b>276.7%</b>	<b>1,589,686</b>	<b>1,403,803</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,054,300</b>	<b>966,442</b>	<b>1,241,539</b>	<b>128.5%</b>	<b>275,097</b>	<b>981,600</b>	<b>899,800</b>	<b>147,274</b>	<b>2,617,192</b>	<b>290.9%</b>	<b>1,717,392</b>	<b>1,375,653</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	291,200	266,933	228,998	85.8%	37,936	301,000	275,917	31,388	245,462	89.0%	30,455	16,464
Overtime	6,800	6,233	3,642	58.4%	2,591	6,800	6,233	0	2,615	42.0%	3,618	-1,027
All Other Salary Codes	8,000	7,333	22,253	303.4%	-14,920	8,000	7,333	492	10,066	137.3%	-2,733	-12,187
<b>Total Salaries</b>	<b>306,000</b>	<b>280,500</b>	<b>254,893</b>	<b>90.9%</b>	<b>25,607</b>	<b>315,800</b>	<b>289,483</b>	<b>31,880</b>	<b>258,143</b>	<b>89.2%</b>	<b>31,340</b>	<b>3,250</b>
<b>Fringes</b>	<b>126,100</b>	<b>115,592</b>	<b>91,447</b>	<b>79.1%</b>	<b>24,144</b>	<b>126,100</b>	<b>115,592</b>	<b>12,138</b>	<b>94,929</b>	<b>82.1%</b>	<b>20,662</b>	<b>3,482</b>
Other Expenses:												
Utilities	195,000	178,750	171,576	96.0%	7,174	195,000	178,750	15,800	178,950	100.1%	-200	7,374
Professional & Purchased Services	164,300	150,608	133,917	88.9%	16,691	164,300	150,608	14,427	132,785	88.2%	17,823	-1,132
Travel, Tuition & Dues	700	642	1,989	310.0%	-1,347	700	642	887	1,986	309.4%	-1,344	-3
Communications	27,100	24,842	50,187	202.0%	-25,345	27,100	24,842	14,194	48,894	196.8%	-24,053	-1,293
Repairs & Maintenance Services	27,000	24,750	28,872	116.7%	-4,122	27,000	24,750	2,934	29,285	118.3%	-4,535	413
Internal Service Fees	54,900	50,325	48,954	97.3%	1,371	59,600	54,633	4,795	52,776	96.6%	1,857	3,822
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	313,400	287,283	206,591	71.9%	80,692	315,900	289,575	96,876	264,765	91.4%	24,810	58,174
<b>TOTAL EXPENSES</b>	<b>1,214,500</b>	<b>1,113,292</b>	<b>988,425</b>	<b>88.8%</b>	<b>124,866</b>	<b>1,231,500</b>	<b>1,128,875</b>	<b>193,931</b>	<b>1,062,514</b>	<b>94.1%</b>	<b>66,361</b>	<b>74,089</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,028,200	942,517	838,235	88.9%	-104,282	919,200	842,600	88,389	792,256	94.0%	-50,344	-45,979
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,028,200</b>	<b>942,517</b>	<b>838,235</b>	<b>88.9%</b>	<b>-104,282</b>	<b>919,200</b>	<b>842,600</b>	<b>88,389</b>	<b>792,256</b>	<b>94.0%</b>	<b>-50,344</b>	<b>-45,979</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	258,000	236,500	0	0.0%	-236,500	0	0	413,937	1,613,846	0.0%	1,613,846	1,613,846
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,286,200</b>	<b>1,179,017</b>	<b>838,235</b>	<b>71.1%</b>	<b>-340,782</b>	<b>919,200</b>	<b>842,600</b>	<b>502,326</b>	<b>2,406,103</b>	<b>285.6%</b>	<b>1,563,503</b>	<b>1,567,868</b>

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**Finance**  
Facilities Planning and 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,121,200	1,027,767	815,977	79.4%	211,789	1,174,900	1,076,992	82,120	813,088	75.5%	263,903	-2,889
Overtime	10,000	9,167	0	0.0%	9,167	10,000	9,167	0	0	0.0%	9,167	0
All Other Salary Codes	800	733	75,505	10296.1%	-74,772	800	733	12,825	106,602	14536.6%	-105,868	31,097
<b>Total Salaries</b>	<b>1,132,000</b>	<b>1,037,667</b>	<b>891,482</b>	<b>85.9%</b>	<b>146,184</b>	<b>1,185,700</b>	<b>1,086,892</b>	<b>94,945</b>	<b>919,690</b>	<b>84.6%</b>	<b>167,202</b>	<b>28,208</b>
<b>Fringes</b>	<b>464,200</b>	<b>425,517</b>	<b>275,940</b>	<b>64.8%</b>	<b>149,577</b>	<b>477,200</b>	<b>437,433</b>	<b>34,136</b>	<b>310,932</b>	<b>71.1%</b>	<b>126,501</b>	<b>34,992</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	367	8,780	2394.4%	-8,413	400	367	0	2,750	750.0%	-2,383	-6,030
Travel, Tuition & Dues	39,300	36,025	2,762	7.7%	33,263	39,300	36,025	1,300	2,119	5.9%	33,906	-643
Communications	31,600	28,967	22,291	77.0%	6,676	31,600	28,967	1,011	-1,392	-4.8%	30,359	-23,683
Repairs & Maintenance Services	5,600	5,133	18	0.4%	5,115	5,600	5,133	0	97	1.9%	5,036	79
Internal Service Fees	294,000	269,500	476,352	176.8%	-206,852	648,000	594,000	53,528	588,860	99.1%	5,140	112,508
Transfers to Other Funds & Units	0	0	225	0.0%	-225	0	0	0	75	0.0%	-75	-150
All Other Expenses	78,500	71,958	40,327	56.0%	31,632	78,500	71,958	302	39,405	54.8%	32,554	-922
<b>TOTAL EXPENSES</b>	<b>2,045,600</b>	<b>1,875,133</b>	<b>1,718,176</b>	<b>91.6%</b>	<b>156,957</b>	<b>2,466,300</b>	<b>2,260,775</b>	<b>185,222</b>	<b>1,862,535</b>	<b>82.4%</b>	<b>398,240</b>	<b>144,359</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,045,600	1,875,133	2,082,885	111.1%	207,752	2,466,300	2,260,775	30,955	427,012	18.9%	-1,833,763	-1,655,873
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,045,600</b>	<b>1,875,133</b>	<b>2,082,885</b>	<b>111.1%</b>	<b>207,752</b>	<b>2,466,300</b>	<b>2,260,775</b>	<b>30,955</b>	<b>427,012</b>	<b>18.9%</b>	<b>-1,833,763</b>	<b>-1,655,873</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,045,600</b>	<b>1,875,133</b>	<b>2,082,885</b>	<b>111.1%</b>	<b>207,752</b>	<b>2,466,300</b>	<b>2,260,775</b>	<b>30,955</b>	<b>427,012</b>	<b>18.9%</b>	<b>-1,833,763</b>	<b>-1,655,873</b>

Metro Government of Nashville  
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**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	5,557,500	5,094,375	3,973,749	78.0%	1,120,626	5,270,600	4,831,383	491,311	3,927,426	81.3%	903,957	-46,323
Overtime	1,200	1,100	2,902	263.8%	-1,802	1,200	1,100	13	1,590	144.5%	-490	-1,312
All Other Salary Codes	32,500	29,792	566,019	1899.9%	-536,227	29,100	26,675	66,346	624,082	2339.6%	-597,407	58,063
<b>Total Salaries</b>	<b>5,591,200</b>	<b>5,125,267</b>	<b>4,542,670</b>	<b>88.6%</b>	<b>582,597</b>	<b>5,300,900</b>	<b>4,859,158</b>	<b>557,670</b>	<b>4,553,098</b>	<b>93.7%</b>	<b>306,060</b>	<b>10,428</b>
<b>Fringes</b>	<b>1,960,600</b>	<b>1,797,217</b>	<b>1,584,805</b>	<b>88.2%</b>	<b>212,412</b>	<b>1,806,600</b>	<b>1,656,050</b>	<b>204,526</b>	<b>1,599,692</b>	<b>96.6%</b>	<b>56,358</b>	<b>14,887</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	13,800	12,650	22,637	179.0%	-9,987	14,800	13,567	0	21,941	161.7%	-8,375	-696
Travel, Tuition & Dues	116,700	106,975	74,727	69.9%	32,248	103,400	94,783	718	28,545	30.1%	66,238	-46,182
Communications	125,200	114,767	103,663	90.3%	11,103	104,700	95,975	4,995	67,119	69.9%	28,856	-36,544
Repairs & Maintenance Services	20,000	18,333	3,037	16.6%	15,296	14,300	13,108	600	2,314	17.7%	10,794	-723
Internal Service Fees	1,529,900	1,402,408	1,288,541	91.9%	113,868	1,336,400	1,225,033	107,947	1,224,361	99.9%	672	-64,180
Transfers to Other Funds & Units	0	0	1,125	0.0%	-1,125	0	0	0	6,621	0.0%	-6,621	5,496
All Other Expenses	149,500	137,042	154,293	112.6%	-17,251	145,400	133,283	9,560	126,718	95.1%	6,566	-27,575
<b>TOTAL EXPENSES</b>	<b>9,506,900</b>	<b>8,714,658</b>	<b>7,775,499</b>	<b>89.2%</b>	<b>939,160</b>	<b>8,826,500</b>	<b>8,090,958</b>	<b>886,016</b>	<b>7,630,409</b>	<b>94.3%</b>	<b>460,549</b>	<b>-145,090</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,506,900	8,714,658	8,472,261	97.2%	-242,397	8,826,500	8,090,958	647,527	7,973,577	98.5%	-117,381	-498,684
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>9,506,900</b>	<b>8,714,658</b>	<b>8,472,261</b>	<b>97.2%</b>	<b>-242,397</b>	<b>8,826,500</b>	<b>8,090,958</b>	<b>647,527</b>	<b>7,973,577</b>	<b>98.5%</b>	<b>-117,381</b>	<b>-498,684</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	-1,319	0.0%	-1,319	0	0	0	0	0.0%	0	1,319
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-1,319</b>	<b>0.0%</b>	<b>-1,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,319</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>9,506,900</b>	<b>8,714,658</b>	<b>8,470,942</b>	<b>97.2%</b>	<b>-243,716</b>	<b>8,826,500</b>	<b>8,090,958</b>	<b>647,527</b>	<b>7,973,577</b>	<b>98.5%</b>	<b>-117,381</b>	<b>-497,365</b>

Metro Government of Nashville  
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Finance  
 Treasury

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	559,900	513,242	393,389	76.6%	119,853	518,300	475,108	49,746	413,519	87.0%	61,590	20,130
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	1,558	64,860	4162.2%	-63,302	1,700	1,558	8,645	54,430	3492.8%	-52,872	-10,430
<b>Total Salaries</b>	<b>561,600</b>	<b>514,800</b>	<b>458,249</b>	<b>89.0%</b>	<b>56,551</b>	<b>520,000</b>	<b>476,667</b>	<b>58,391</b>	<b>467,949</b>	<b>98.2%</b>	<b>8,718</b>	<b>9,700</b>
<b>Fringes</b>	<b>227,000</b>	<b>208,083</b>	<b>150,496</b>	<b>72.3%</b>	<b>57,587</b>	<b>209,800</b>	<b>192,317</b>	<b>19,091</b>	<b>149,114</b>	<b>77.5%</b>	<b>43,202</b>	<b>-1,382</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	7,600	6,967	4,448	63.8%	2,519	300	275	0	0	0.0%	275	-4,448
Travel, Tuition & Dues	13,000	11,917	1,684	14.1%	10,233	19,500	17,875	1,247	3,020	16.9%	14,855	1,336
Communications	14,900	13,658	6,449	47.2%	7,209	14,900	13,658	1,121	7,978	58.4%	5,680	1,529
Repairs & Maintenance Services	500	458	0	0.0%	458	500	458	0	0	0.0%	458	0
Internal Service Fees	209,600	192,133	176,394	91.8%	15,740	201,500	184,708	16,635	181,743	98.4%	2,966	5,349
Transfers to Other Funds & Units	339,900	311,575	338,900	108.8%	-27,325	330,200	302,683	0	329,200	108.8%	-26,517	-9,700
All Other Expenses	25,400	23,283	27,009	116.0%	-3,725	26,200	24,017	1,371	26,875	111.9%	-2,858	-134
<b>TOTAL EXPENSES</b>	<b>1,399,500</b>	<b>1,282,875</b>	<b>1,163,629</b>	<b>90.7%</b>	<b>119,246</b>	<b>1,322,900</b>	<b>1,212,658</b>	<b>97,856</b>	<b>1,165,878</b>	<b>96.1%</b>	<b>46,780</b>	<b>2,249</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,399,500	1,282,875	976,568	76.1%	-306,307	1,322,900	1,212,658	149,393	1,011,135	83.4%	-201,523	34,567
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,399,500</b>	<b>1,282,875</b>	<b>976,568</b>	<b>76.1%</b>	<b>-306,307</b>	<b>1,322,900</b>	<b>1,212,658</b>	<b>149,393</b>	<b>1,011,135</b>	<b>83.4%</b>	<b>-201,523</b>	<b>34,567</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,399,500</b>	<b>1,282,875</b>	<b>976,568</b>	<b>76.1%</b>	<b>-306,307</b>	<b>1,322,900</b>	<b>1,212,658</b>	<b>149,393</b>	<b>1,011,135</b>	<b>83.4%</b>	<b>-201,523</b>	<b>34,567</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	348,500	319,458	242,429	75.9%	77,029	340,600	312,217	38,285	329,780	105.6%	-17,563	87,351
Overtime	0	0	0	0.0%	0	0	0	0	25	0.0%	-25	25
All Other Salary Codes	18,200	16,683	32,833	196.8%	-16,149	41,200	37,767	4,832	53,617	142.0%	-15,850	20,784
<b>Total Salaries</b>	<b>366,700</b>	<b>336,142</b>	<b>275,262</b>	<b>81.9%</b>	<b>60,880</b>	<b>381,800</b>	<b>349,983</b>	<b>43,117</b>	<b>383,422</b>	<b>109.6%</b>	<b>-33,438</b>	<b>108,160</b>
<b>Fringes</b>	<b>170,700</b>	<b>156,475</b>	<b>118,837</b>	<b>75.9%</b>	<b>37,638</b>	<b>182,900</b>	<b>167,658</b>	<b>17,422</b>	<b>156,230</b>	<b>93.2%</b>	<b>11,429</b>	<b>37,393</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	275	97	35.2%	178	0	0	0	0	0.0%	0	-97
Travel, Tuition & Dues	5,300	4,858	3,238	66.6%	1,620	5,600	5,133	0	309	6.0%	4,824	-2,929
Communications	4,700	4,308	2,102	48.8%	2,206	3,600	3,300	31	2,531	76.7%	769	429
Repairs & Maintenance Services	200	183	0	0.0%	183	0	0	0	0	0.0%	0	0
Internal Service Fees	232,100	212,758	248,932	117.0%	-36,174	269,200	246,767	23,622	259,897	105.3%	-13,130	10,965
Transfers to Other Funds & Units	0	0	0	0.0%	0	359,200	329,267	0	359,200	109.1%	-29,933	359,200
All Other Expenses	3,600	3,300	7,661	232.1%	-4,361	5,800	5,317	136	30,356	571.0%	-25,039	22,695
<b>TOTAL EXPENSES</b>	<b>783,600</b>	<b>718,300</b>	<b>656,129</b>	<b>91.3%</b>	<b>62,171</b>	<b>1,208,100</b>	<b>1,107,425</b>	<b>84,328</b>	<b>1,191,944</b>	<b>107.6%</b>	<b>-84,519</b>	<b>535,815</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	783,600	718,300	714,516	99.5%	-3,784	1,208,100	1,107,425	98,667	1,089,755	98.4%	-17,670	375,239
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>783,600</b>	<b>718,300</b>	<b>714,516</b>	<b>99.5%</b>	<b>-3,784</b>	<b>1,208,100</b>	<b>1,107,425</b>	<b>98,667</b>	<b>1,089,755</b>	<b>98.4%</b>	<b>-17,670</b>	<b>375,239</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	12,850	0.0%	12,850	0	0	0	0	0.0%	0	-12,850
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>783,600</b>	<b>718,300</b>	<b>727,366</b>	<b>101.3%</b>	<b>9,066</b>	<b>1,208,100</b>	<b>1,107,425</b>	<b>98,667</b>	<b>1,089,755</b>	<b>98.4%</b>	<b>-17,670</b>	<b>362,389</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,478,300	1,355,108	1,307,677	96.5%	47,431	2,182,300	2,000,442	188,826	1,461,033	73.0%	539,409	153,356
Overtime	13,800	12,650	25,098	198.4%	-12,448	28,700	26,308	3,072	20,649	78.5%	5,659	-4,449
All Other Salary Codes	132,900	121,825	219,576	180.2%	-97,751	242,000	221,833	34,351	243,108	109.6%	-21,274	23,532
<b>Total Salaries</b>	<b>1,625,000</b>	<b>1,489,583</b>	<b>1,552,352</b>	<b>104.2%</b>	<b>-62,768</b>	<b>2,453,000</b>	<b>2,248,583</b>	<b>226,249</b>	<b>1,724,790</b>	<b>76.7%</b>	<b>523,794</b>	<b>172,438</b>
<b>Fringes</b>	<b>1,100,100</b>	<b>1,008,425</b>	<b>599,797</b>	<b>59.5%</b>	<b>408,628</b>	<b>1,354,500</b>	<b>1,241,625</b>	<b>87,719</b>	<b>657,449</b>	<b>53.0%</b>	<b>584,176</b>	<b>57,652</b>
Other Expenses:												
Utilities	5,225,400	4,789,950	5,564,492	116.2%	-774,542	7,516,300	6,889,942	717,165	5,765,084	83.7%	1,124,858	200,592
Professional & Purchased Services	3,201,500	2,934,708	4,502,836	153.4%	-1,568,128	5,700,000	5,225,000	398,410	4,372,927	83.7%	852,073	-129,909
Travel, Tuition & Dues	21,600	19,800	5,899	29.8%	13,901	15,800	14,483	1,057	15,202	105.0%	-719	9,303
Communications	72,300	66,275	125,821	189.8%	-59,546	141,800	129,983	9,457	107,315	82.6%	22,669	-18,506
Repairs & Maintenance Services	4,914,100	4,504,592	831,046	18.4%	3,673,546	1,523,600	1,396,633	202,903	1,822,219	130.5%	-425,585	991,173
Internal Service Fees	774,600	710,050	676,440	95.3%	33,610	551,700	505,725	48,277	534,911	105.8%	-29,186	-141,529
Transfers to Other Funds & Units	980,200	898,517	980,350	109.1%	-81,833	1,152,500	1,056,458	225	1,152,700	109.1%	-96,242	172,350
All Other Expenses	649,900	595,742	721,330	121.1%	-125,588	1,722,300	1,578,775	59,384	750,939	47.6%	827,836	29,609
<b>TOTAL EXPENSES</b>	<b>18,564,700</b>	<b>17,017,642</b>	<b>15,560,362</b>	<b>91.4%</b>	<b>1,457,280</b>	<b>22,131,500</b>	<b>20,287,208</b>	<b>1,750,846</b>	<b>16,903,536</b>	<b>83.3%</b>	<b>3,383,673</b>	<b>1,343,174</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	17,861,900	16,373,408	15,665,779	95.7%	-707,629	21,331,500	19,553,875	1,731,796	18,993,425	97.1%	-560,450	3,327,646
Other Governments & 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	976	0.0%	976	0	0	60	665	0.0%	665	-311
<b>TOTAL PROGRAM REVENUE</b>	<b>17,861,900</b>	<b>16,373,408</b>	<b>15,666,755</b>	<b>95.7%</b>	<b>-706,653</b>	<b>21,331,500</b>	<b>19,553,875</b>	<b>1,731,856</b>	<b>18,994,090</b>	<b>97.1%</b>	<b>-559,785</b>	<b>3,327,335</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	702,800	644,233	702,850	109.1%	58,617	800,000	733,333	56,250	646,832	88.2%	-86,501	-56,018
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>18,564,700</b>	<b>17,017,642</b>	<b>16,369,605</b>	<b>96.2%</b>	<b>-648,037</b>	<b>22,131,500</b>	<b>20,287,208</b>	<b>1,788,106</b>	<b>19,640,922</b>	<b>96.8%</b>	<b>-646,286</b>	<b>3,271,317</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,176,200	2,911,517	2,767,667	95.1%	143,850	3,328,800	3,051,400	358,476	2,996,071	98.2%	55,329	228,404
Overtime	126,600	116,050	116,782	100.6%	-732	119,200	109,267	4,144	90,746	83.1%	18,520	-26,036
All Other Salary Codes	640,000	586,667	542,125	92.4%	44,541	606,300	555,775	73,197	557,079	100.2%	-1,304	14,954
<b>Total Salaries</b>	<b>3,942,800</b>	<b>3,614,233</b>	<b>3,426,574</b>	<b>94.8%</b>	<b>187,659</b>	<b>4,054,300</b>	<b>3,716,442</b>	<b>435,816</b>	<b>3,643,897</b>	<b>98.0%</b>	<b>72,545</b>	<b>217,323</b>
<b>Fringes</b>	<b>1,592,300</b>	<b>1,459,608</b>	<b>1,414,960</b>	<b>96.9%</b>	<b>44,648</b>	<b>1,758,700</b>	<b>1,612,142</b>	<b>191,018</b>	<b>1,532,115</b>	<b>95.0%</b>	<b>80,027</b>	<b>117,155</b>
Other Expenses:												
Utilities	100	92	0	0.0%	92	100	92	0	0	0.0%	92	0
Professional & Purchased Services	113,300	103,858	139,330	134.2%	-35,471	92,200	84,517	2,908	43,201	51.1%	41,315	-96,129
Travel, Tuition & Dues	47,700	43,725	21,042	48.1%	22,683	34,500	31,625	360	16,602	52.5%	15,023	-4,440
Communications	68,400	62,700	63,155	100.7%	-455	66,600	61,050	6,464	60,758	99.5%	292	-2,397
Repairs & Maintenance Services	1,005,800	921,983	1,092,776	118.5%	-170,793	1,067,600	978,633	78,498	780,099	79.7%	198,534	-312,677
Internal Service Fees	1,812,700	1,661,642	1,516,765	91.3%	144,877	2,430,100	2,227,592	203,483	2,239,783	100.5%	-12,191	723,018
Transfers to Other Funds & Units	0	0	375	0.0%	-375	0	0	0	11,080	0.0%	-11,080	10,705
All Other Expenses	9,180,500	8,415,458	19,493,000	231.6%	-11,077,541	8,909,300	8,166,858	2,092,615	22,039,549	269.9%	-13,872,691	2,546,549
<b>TOTAL EXPENSES</b>	<b>17,763,600</b>	<b>16,283,300</b>	<b>27,167,977</b>	<b>166.8%</b>	<b>-10,884,677</b>	<b>18,413,400</b>	<b>16,878,950</b>	<b>3,011,162</b>	<b>30,367,084</b>	<b>179.9%</b>	<b>-13,488,134</b>	<b>3,199,107</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	17,763,600	16,283,300	15,806,233	97.1%	-477,067	18,413,400	16,878,950	1,499,772	16,507,579	97.8%	-371,371	701,346
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>17,763,600</b>	<b>16,283,300</b>	<b>15,806,233</b>	<b>97.1%</b>	<b>-477,067</b>	<b>18,413,400</b>	<b>16,878,950</b>	<b>1,499,772</b>	<b>16,507,579</b>	<b>97.8%</b>	<b>-371,371</b>	<b>701,346</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	382,391	0.0%	382,391	0	0	14,029	-25,304	0.0%	-25,304	-407,695
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>382,391</b>	<b>0.0%</b>	<b>382,391</b>	<b>0</b>	<b>0</b>	<b>14,029</b>	<b>-25,304</b>	<b>0.0%</b>	<b>-25,304</b>	<b>-407,695</b>
Transfers From Other Funds & Units	0	0	12,531,280	0.0%	12,531,280	0	0	295,620	12,447,638	0.0%	12,447,638	-83,642
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>17,763,600</b>	<b>16,283,300</b>	<b>28,719,904</b>	<b>176.4%</b>	<b>12,436,604</b>	<b>18,413,400</b>	<b>16,878,950</b>	<b>1,809,422</b>	<b>28,929,913</b>	<b>171.4%</b>	<b>12,050,963</b>	<b>210,009</b>

Metro Government of Nashville  
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**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	713,400	653,950	488,877	74.8%	165,073	564,800	517,733	50,235	450,321	87.0%	67,412	-38,556
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,800	2,567	74,097	2886.9%	-71,531	87,800	80,483	7,229	66,460	82.6%	14,023	-7,637
<b>Total Salaries</b>	<b>716,200</b>	<b>656,517</b>	<b>562,975</b>	<b>85.8%</b>	<b>93,542</b>	<b>652,600</b>	<b>598,217</b>	<b>57,464</b>	<b>516,781</b>	<b>86.4%</b>	<b>81,435</b>	<b>-46,194</b>
<b>Fringes</b>	<b>335,900</b>	<b>307,908</b>	<b>223,082</b>	<b>72.5%</b>	<b>84,826</b>	<b>320,500</b>	<b>293,792</b>	<b>25,424</b>	<b>212,931</b>	<b>72.5%</b>	<b>80,861</b>	<b>-10,151</b>
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	7,425	2,663	35.9%	4,762	8,100	7,425	132	-790	-10.6%	8,215	-3,453
Communications	13,000	11,917	7,310	61.3%	4,607	8,100	7,425	554	5,959	80.3%	1,466	-1,351
Repairs & Maintenance Services	3,100	2,842	1,476	51.9%	1,366	4,500	4,125	0	1,054	25.5%	3,071	-422
Internal Service Fees	237,200	217,433	235,545	108.3%	-18,111	288,400	264,367	23,952	263,808	99.8%	559	28,263
Transfers to Other Funds & Units	693,400	635,617	696,100	109.5%	-60,483	0	0	150	225	0.0%	-225	-695,875
All Other Expenses	40,300	36,942	37,366	101.1%	-425	44,300	40,608	383	28,625	70.5%	11,983	-8,741
<b>TOTAL EXPENSES</b>	<b>2,047,200</b>	<b>1,876,600</b>	<b>1,766,817</b>	<b>94.1%</b>	<b>109,783</b>	<b>1,326,500</b>	<b>1,215,958</b>	<b>108,059</b>	<b>1,028,593</b>	<b>84.6%</b>	<b>187,366</b>	<b>-738,224</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,047,200	1,876,600	1,837,155	97.9%	-39,445	1,326,500	1,215,958	105,415	1,202,631	98.9%	-13,327	-634,524
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,047,200</b>	<b>1,876,600</b>	<b>1,837,155</b>	<b>97.9%</b>	<b>-39,445</b>	<b>1,326,500</b>	<b>1,215,958</b>	<b>105,415</b>	<b>1,202,631</b>	<b>98.9%</b>	<b>-13,327</b>	<b>-634,524</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	14,612	0.0%	14,612	0	0	0	0	0.0%	0	-14,612
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,047,200</b>	<b>1,876,600</b>	<b>1,851,768</b>	<b>98.7%</b>	<b>-24,832</b>	<b>1,326,500</b>	<b>1,215,958</b>	<b>105,415</b>	<b>1,202,631</b>	<b>98.9%</b>	<b>-13,327</b>	<b>-649,137</b>

Metro Government of Nashville  
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**General Services**  
 Postal Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	157,400	144,283	134,808	93.4%	9,476	160,800	147,400	18,002	147,443	100.0%	-43	12,635
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	25,900	23,742	24,320	102.4%	-579	27,500	25,208	3,009	24,225	96.1%	983	-95
<b>Total Salaries</b>	<b>183,300</b>	<b>168,025</b>	<b>159,128</b>	<b>94.7%</b>	<b>8,897</b>	<b>188,300</b>	<b>172,608</b>	<b>21,011</b>	<b>171,668</b>	<b>99.5%</b>	<b>940</b>	<b>12,540</b>
<b>Fringes</b>	<b>88,300</b>	<b>80,942</b>	<b>78,429</b>	<b>96.9%</b>	<b>2,513</b>	<b>96,500</b>	<b>88,458</b>	<b>10,952</b>	<b>84,636</b>	<b>95.7%</b>	<b>3,822</b>	<b>6,207</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	11,183	8,932	79.9%	2,251	12,200	11,183	0	167	1.5%	11,016	-8,765
Travel, Tuition & Dues	0	0	294	0.0%	-294	0	0	0	103	0.0%	-103	-191
Communications	572,400	524,700	533,311	101.6%	-8,611	574,100	526,258	82,097	649,676	123.5%	-123,418	116,365
Repairs & Maintenance Services	7,000	6,417	0	0.0%	6,417	7,000	6,417	0	0	0.0%	6,417	0
Internal Service Fees	69,600	63,800	62,226	97.5%	1,574	63,900	58,575	5,276	58,071	99.1%	504	-4,155
Transfers to Other Funds & Units	15,500	14,208	0	0.0%	14,208	15,500	14,208	0	0	0.0%	14,208	0
All Other Expenses	12,800	11,733	14,704	125.3%	-2,971	11,200	10,267	166	16,570	161.4%	-6,303	1,866
<b>TOTAL EXPENSES</b>	<b>961,100</b>	<b>881,008</b>	<b>857,025</b>	<b>97.3%</b>	<b>23,983</b>	<b>968,700</b>	<b>887,975</b>	<b>119,502</b>	<b>980,891</b>	<b>110.5%</b>	<b>-92,916</b>	<b>123,866</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	961,100	881,008	941,089	106.8%	60,081	968,700	887,975	87,615	970,595	109.3%	82,620	29,506
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>961,100</b>	<b>881,008</b>	<b>941,089</b>	<b>106.8%</b>	<b>60,081</b>	<b>968,700</b>	<b>887,975</b>	<b>87,615</b>	<b>970,595</b>	<b>109.3%</b>	<b>82,620</b>	<b>29,506</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>961,100</b>	<b>881,008</b>	<b>941,089</b>	<b>106.8%</b>	<b>60,081</b>	<b>968,700</b>	<b>887,975</b>	<b>87,615</b>	<b>970,595</b>	<b>109.3%</b>	<b>82,620</b>	<b>29,506</b>

Metro Government of Nashville  
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General Services  
Radio Shop

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	672,200	616,183	466,939	75.8%	149,245	661,200	606,100	62,161	524,699	86.6%	81,401	57,760
Overtime	3,000	2,750	2,946	107.1%	-196	3,700	3,392	193	2,918	86.0%	473	-28
All Other Salary Codes	74,000	67,833	96,563	142.4%	-28,730	111,100	101,842	13,754	110,204	108.2%	-8,362	13,641
<b>Total Salaries</b>	<b>749,200</b>	<b>686,767</b>	<b>566,449</b>	<b>82.5%</b>	<b>120,318</b>	<b>776,000</b>	<b>711,333</b>	<b>76,108</b>	<b>637,821</b>	<b>89.7%</b>	<b>73,512</b>	<b>71,372</b>
<b>Fringes</b>	<b>225,400</b>	<b>206,617</b>	<b>233,731</b>	<b>113.1%</b>	<b>-27,114</b>	<b>285,900</b>	<b>262,075</b>	<b>31,652</b>	<b>257,859</b>	<b>98.4%</b>	<b>4,216</b>	<b>24,128</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	247,600	226,967	250,493	110.4%	-23,527	272,900	250,158	20,523	217,978	87.1%	32,180	-32,515
Travel, Tuition & Dues	59,600	54,633	15,869	29.0%	38,765	34,600	31,717	801	7,257	22.9%	24,460	-8,612
Communications	40,000	36,667	25,060	68.3%	11,607	29,500	27,042	1,778	19,674	72.8%	7,367	-5,386
Repairs & Maintenance Services	839,300	769,358	985,313	128.1%	-215,954	1,055,100	967,175	83,747	897,441	92.8%	69,734	-87,872
Internal Service Fees	571,200	523,600	443,238	84.7%	80,362	523,900	480,242	44,553	475,098	98.9%	5,144	31,860
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	776,700	711,975	688,650	96.7%	23,325	573,200	525,433	25,132	746,703	142.1%	-221,269	58,053
<b>TOTAL EXPENSES</b>	<b>3,509,000</b>	<b>3,216,583</b>	<b>3,208,802</b>	<b>99.8%</b>	<b>7,781</b>	<b>3,551,100</b>	<b>3,255,175</b>	<b>284,294</b>	<b>3,259,831</b>	<b>100.1%</b>	<b>-4,656</b>	<b>51,029</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,471,100	2,265,175	2,470,876	109.1%	205,701	3,551,100	3,255,175	242,808	3,639,847	111.8%	384,672	1,168,971
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,471,100</b>	<b>2,265,175</b>	<b>2,470,876</b>	<b>109.1%</b>	<b>205,701</b>	<b>3,551,100</b>	<b>3,255,175</b>	<b>242,808</b>	<b>3,639,847</b>	<b>111.8%</b>	<b>384,672</b>	<b>1,168,971</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	38,253	0.0%	38,253	38,253
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,471,100</b>	<b>2,265,175</b>	<b>2,470,876</b>	<b>109.1%</b>	<b>205,701</b>	<b>3,551,100</b>	<b>3,255,175</b>	<b>242,808</b>	<b>3,678,100</b>	<b>113.0%</b>	<b>422,925</b>	<b>1,207,224</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,472,700	1,349,975	962,010	71.3%	387,965	1,516,200	1,389,850	136,559	1,082,222	77.9%	307,628	120,212
Overtime	6,600	6,050	7,720	127.6%	-1,670	6,600	6,050	356	4,593	75.9%	1,457	-3,127
All Other Salary Codes	48,900	44,825	121,570	271.2%	-76,745	48,900	44,825	18,681	157,878	352.2%	-113,053	36,308
<b>Total Salaries</b>	<b>1,528,200</b>	<b>1,400,850</b>	<b>1,091,300</b>	<b>77.9%</b>	<b>309,550</b>	<b>1,571,700</b>	<b>1,440,725</b>	<b>155,595</b>	<b>1,244,693</b>	<b>86.4%</b>	<b>196,032</b>	<b>153,393</b>
<b>Fringes</b>	<b>490,800</b>	<b>449,900</b>	<b>395,007</b>	<b>87.8%</b>	<b>54,893</b>	<b>520,800</b>	<b>477,400</b>	<b>60,535</b>	<b>469,912</b>	<b>98.4%</b>	<b>7,488</b>	<b>74,905</b>
Other Expenses:												
Utilities	900	825	-55	-6.6%	880	900	825	0	0	0.0%	825	55
Professional & Purchased Services	11,000	10,083	20,377	202.1%	-10,293	11,000	10,083	350	6,414	63.6%	3,669	-13,963
Travel, Tuition & Dues	24,300	22,275	10,563	47.4%	11,712	24,800	22,733	190	3,743	16.5%	18,991	-6,820
Communications	11,200	10,267	11,776	114.7%	-1,509	11,000	10,083	1,167	11,462	113.7%	-1,379	-314
Repairs & Maintenance Services	19,500	17,875	24,235	135.6%	-6,360	25,700	23,558	0	0	0.0%	23,558	-24,235
Internal Service Fees	450,900	413,325	382,395	92.5%	30,930	491,900	450,908	42,279	465,309	103.2%	-14,401	82,914
Transfers to Other Funds & Units	0	0	600	0.0%	-600	0	0	0	0	0.0%	0	-600
All Other Expenses	40,300	36,942	60,882	164.8%	-23,940	37,800	34,650	1,896	28,731	82.9%	5,919	-32,151
<b>TOTAL EXPENSES</b>	<b>2,577,100</b>	<b>2,362,342</b>	<b>1,997,079</b>	<b>84.5%</b>	<b>365,263</b>	<b>2,695,600</b>	<b>2,470,967</b>	<b>262,013</b>	<b>2,230,263</b>	<b>90.3%</b>	<b>240,704</b>	<b>233,184</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,577,100	2,362,342	2,351,717	99.6%	-10,625	2,695,600	2,470,967	217,240	2,469,991	100.0%	-976	118,274
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,577,100</b>	<b>2,362,342</b>	<b>2,351,717</b>	<b>99.6%</b>	<b>-10,625</b>	<b>2,695,600</b>	<b>2,470,967</b>	<b>217,240</b>	<b>2,469,991</b>	<b>100.0%</b>	<b>-976</b>	<b>118,274</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,577,100</b>	<b>2,362,342</b>	<b>2,351,717</b>	<b>99.6%</b>	<b>-10,625</b>	<b>2,695,600</b>	<b>2,470,967</b>	<b>217,240</b>	<b>2,469,991</b>	<b>100.0%</b>	<b>-976</b>	<b>118,274</b>

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**General Services**

Surplus Property Auction - E-Bid

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	275,600	252,633	216,702	85.8%	35,931	281,600	258,133	31,346	249,730	96.7%	8,404	33,028
Overtime	9,100	8,342	1	0.0%	8,341	9,100	8,342	0	0	0.0%	8,342	-1
All Other Salary Codes	38,500	35,292	33,785	95.7%	1,506	43,500	39,875	4,147	36,569	91.7%	3,306	2,784
<b>Total Salaries</b>	<b>323,200</b>	<b>296,267</b>	<b>250,488</b>	<b>84.5%</b>	<b>45,779</b>	<b>334,200</b>	<b>306,350</b>	<b>35,493</b>	<b>286,298</b>	<b>93.5%</b>	<b>20,052</b>	<b>35,810</b>
<b>Fringes</b>	<b>132,500</b>	<b>121,458</b>	<b>85,394</b>	<b>70.3%</b>	<b>36,065</b>	<b>135,100</b>	<b>123,842</b>	<b>13,089</b>	<b>101,082</b>	<b>81.6%</b>	<b>22,760</b>	<b>15,688</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	61	223	0.0%	-223	223
Professional & Purchased Services	145,000	132,917	117,019	88.0%	15,898	205,800	188,650	6,123	79,053	41.9%	109,597	-37,966
Travel, Tuition & Dues	800	733	1,702	232.0%	-968	2,800	2,567	0	896	34.9%	1,671	-806
Communications	19,100	17,508	15,629	89.3%	1,879	22,800	20,900	4,527	18,252	87.3%	2,648	2,623
Repairs & Maintenance Services	1,100	1,008	513	50.9%	495	1,100	1,008	0	166	16.5%	842	-347
Internal Service Fees	428,400	392,700	401,412	102.2%	-8,712	451,200	413,600	37,874	416,741	100.8%	-3,141	15,329
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	433,800	397,650	184,582	46.4%	213,068	283,900	260,242	7,346	73,501	28.2%	186,740	-111,081
<b>TOTAL EXPENSES</b>	<b>1,483,900</b>	<b>1,360,242</b>	<b>1,056,739</b>	<b>77.7%</b>	<b>303,503</b>	<b>1,436,900</b>	<b>1,317,158</b>	<b>104,512</b>	<b>976,211</b>	<b>74.1%</b>	<b>340,947</b>	<b>-80,528</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,483,900	1,360,242	423,586	31.1%	-936,656	1,436,900	1,317,158	44,628	542,718	41.2%	-774,440	119,132
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,483,900</b>	<b>1,360,242</b>	<b>423,586</b>	<b>31.1%</b>	<b>-936,656</b>	<b>1,436,900</b>	<b>1,317,158</b>	<b>44,628</b>	<b>542,718</b>	<b>41.2%</b>	<b>-774,440</b>	<b>119,132</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	702,399	0.0%	702,399	0	0	80,945	1,052,935	0.0%	1,052,935	350,536
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>702,399</b>	<b>0.0%</b>	<b>702,399</b>	<b>0</b>	<b>0</b>	<b>80,945</b>	<b>1,052,935</b>	<b>0.0%</b>	<b>1,052,935</b>	<b>350,536</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,483,900</b>	<b>1,360,242</b>	<b>1,125,984</b>	<b>82.8%</b>	<b>-234,258</b>	<b>1,436,900</b>	<b>1,317,158</b>	<b>125,573</b>	<b>1,595,653</b>	<b>121.1%</b>	<b>278,495</b>	<b>469,669</b>

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Health  
 HEA 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	8,956,800	8,210,400	7,761,840	94.5%	448,560	9,714,350	8,904,821	1,094,761	8,356,868	93.8%	547,953	595,028
Overtime	0	0	8,725	0.0%	-8,725	2,800	2,567	1,850	11,360	442.6%	-8,793	2,635
All Other Salary Codes	400	367	103,638	28264.8%	-103,271	39,000	35,750	2,993	135,948	380.3%	-100,198	32,310
<b>Total Salaries</b>	<b>8,957,200</b>	<b>8,210,767</b>	<b>7,874,202</b>	<b>95.9%</b>	<b>336,564</b>	<b>9,756,150</b>	<b>8,943,138</b>	<b>1,099,604</b>	<b>8,504,176</b>	<b>95.1%</b>	<b>438,962</b>	<b>629,974</b>
<b>Fringes</b>	<b>3,464,600</b>	<b>3,175,883</b>	<b>3,120,297</b>	<b>98.2%</b>	<b>55,586</b>	<b>3,737,500</b>	<b>3,426,042</b>	<b>439,026</b>	<b>3,267,763</b>	<b>95.4%</b>	<b>158,279</b>	<b>147,466</b>
Other Expenses:												
Utilities	0	0	1,902	0.0%	-1,902	10,000	9,167	651	4,054	44.2%	5,113	2,152
Professional & Purchased Services	1,490,000	1,365,833	786,150	57.6%	579,684	4,511,600	4,135,633	407,427	4,084,063	98.8%	51,571	3,297,913
Travel, Tuition & Dues	99,400	91,117	81,033	88.9%	10,083	235,150	215,554	17,605	135,468	62.8%	80,086	54,435
Communications	35,200	32,267	38,163	118.3%	-5,896	283,800	260,150	5,470	83,183	32.0%	176,967	45,020
Repairs & Maintenance Services	36,800	33,733	1,469	4.4%	32,264	39,200	35,933	1,044	3,360	9.4%	32,573	1,891
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	18,089	0.0%	-18,089	18,089
All Other Expenses	2,576,300	2,361,608	1,904,526	80.6%	457,083	2,940,200	2,695,183	172,758	1,991,775	73.9%	703,409	87,249
<b>TOTAL EXPENSES</b>	<b>16,659,500</b>	<b>15,271,208</b>	<b>13,807,742</b>	<b>90.4%</b>	<b>1,463,466</b>	<b>21,513,600</b>	<b>19,720,800</b>	<b>2,143,585</b>	<b>18,091,931</b>	<b>91.7%</b>	<b>1,628,869</b>	<b>4,284,189</b>
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
Federal Direct	1,718,000	1,574,833	869,259	55.2%	-705,574	5,452,100	4,997,758	422,311	3,327,687	66.6%	-1,670,071	2,458,428
Fed Through State Pass-Through	11,848,400	10,861,033	7,908,582	72.8%	-2,952,451	12,370,300	11,339,442	1,245,751	9,835,389	86.7%	-1,504,053	1,926,807
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	324,200	297,183	356,484	120.0%	59,301	473,400	433,950	37,133	407,852	94.0%	-26,098	51,368
Other Government & Agencies	85,000	77,917	79,609	0.0%	1,692	85,000	77,917	0	68,254	0.0%	-9,663	-11,355
Subtotal Other Governments & Agencies	13,975,600	12,810,967	9,213,934	71.9%	-3,597,033	18,380,800	16,849,067	1,705,195	13,639,182	80.9%	-3,209,885	4,425,248
Other Program Revenue	195,200	178,933	2,375	1.3%	-176,558	248,700	227,975	-7,332	3,332	1.5%	-224,643	957
<b>TOTAL PROGRAM REVENUE</b>	<b>14,170,800</b>	<b>12,989,900</b>	<b>9,216,309</b>	<b>70.9%</b>	<b>-3,773,591</b>	<b>18,629,500</b>	<b>17,077,042</b>	<b>1,697,863</b>	<b>13,646,478</b>	<b>79.9%</b>	<b>-3,430,564</b>	<b>4,430,169</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	2,488,700	2,281,308	2,154,884	94.5%	-126,424	2,884,100	2,643,758	238,794	2,453,892	92.8%	-189,866	299,008
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,659,500</b>	<b>15,271,208</b>	<b>11,371,193</b>	<b>74.5%</b>	<b>-3,900,015</b>	<b>21,513,600</b>	<b>19,720,800</b>	<b>1,936,657</b>	<b>16,100,370</b>	<b>81.6%</b>	<b>-3,620,430</b>	<b>4,729,177</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,379,100	3,097,508	2,226,143	71.9%	871,365	3,407,200	3,123,267	294,601	2,442,195	78.2%	681,072	216,052
Overtime	500	458	8	1.8%	450	500	458	0	537	117.1%	-78	529
All Other Salary Codes	24,400	22,367	376,703	1684.2%	-354,336	24,400	22,367	41,331	443,125	1981.2%	-420,759	66,422
<b>Total Salaries</b>	<b>3,404,000</b>	<b>3,120,333</b>	<b>2,602,854</b>	<b>83.4%</b>	<b>517,479</b>	<b>3,432,100</b>	<b>3,146,092</b>	<b>335,932</b>	<b>2,885,857</b>	<b>91.7%</b>	<b>260,235</b>	<b>283,003</b>
<b>Fringes</b>	<b>1,490,800</b>	<b>1,366,567</b>	<b>932,379</b>	<b>68.2%</b>	<b>434,188</b>	<b>1,483,200</b>	<b>1,359,600</b>	<b>123,412</b>	<b>1,034,682</b>	<b>76.1%</b>	<b>324,918</b>	<b>102,303</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,404,600	1,287,550	1,165,926	90.6%	121,624	1,375,400	1,260,783	13,145	816,329	64.7%	444,455	-349,597
Travel, Tuition & Dues	33,000	30,250	14,919	49.3%	15,331	51,700	47,392	1,680	11,150	23.5%	36,242	-3,769
Communications	51,800	47,483	32,985	69.5%	14,498	57,900	53,075	2,584	30,637	57.7%	22,438	-2,348
Repairs & Maintenance Services	6,200	5,683	6,223	109.5%	-540	7,000	6,417	389	5,676	88.5%	741	-547
Internal Service Fees	802,000	735,167	703,426	95.7%	31,741	745,400	683,283	64,153	718,021	105.1%	-34,738	14,595
Transfers to Other Funds & Units	16,000	14,667	150	1.0%	14,517	16,000	14,667	0	0	0.0%	14,667	-150
All Other Expenses	176,100	161,425	141,098	87.4%	20,327	180,800	165,733	2,636	126,780	76.5%	38,953	-14,318
<b>TOTAL EXPENSES</b>	<b>7,384,500</b>	<b>6,769,125</b>	<b>5,599,961</b>	<b>82.7%</b>	<b>1,169,164</b>	<b>7,349,500</b>	<b>6,737,042</b>	<b>543,931</b>	<b>5,629,132</b>	<b>83.6%</b>	<b>1,107,909</b>	<b>29,171</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,378,500	6,763,625	7,007,429	103.6%	243,804	7,343,500	6,731,542	593,743	6,701,155	99.5%	-30,387	-306,274
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	6,000	5,500	2,223	0.0%	-3,277	6,000	5,500	0	5,105	92.8%	-395	2,882
Subtotal Other Governments & Agencies	6,000	5,500	2,223	40.4%	-3,277	6,000	5,500	0	5,105	92.8%	-395	2,882
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>7,384,500</b>	<b>6,769,125</b>	<b>7,009,651</b>	<b>103.6%</b>	<b>240,526</b>	<b>7,349,500</b>	<b>6,737,042</b>	<b>593,743</b>	<b>6,706,261</b>	<b>99.5%</b>	<b>-30,781</b>	<b>-303,390</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,384,500</b>	<b>6,769,125</b>	<b>7,009,651</b>	<b>103.6%</b>	<b>240,526</b>	<b>7,349,500</b>	<b>6,737,042</b>	<b>593,743</b>	<b>6,706,261</b>	<b>99.5%</b>	<b>-30,781</b>	<b>-303,390</b>

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**Information Technology Service**  
Information Technology Service

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,113,700	6,520,892	4,912,298	75.3%	1,608,594	7,214,800	6,613,567	700,482	5,361,245	81.1%	1,252,322	448,947
Overtime	56,000	51,333	69,476	135.3%	-18,143	56,000	51,333	5,644	58,995	114.9%	-7,662	-10,481
All Other Salary Codes	47,700	43,725	846,416	1935.8%	-802,691	47,700	43,725	99,251	832,510	1904.0%	-788,785	-13,906
<b>Total Salaries</b>	<b>7,217,400</b>	<b>6,615,950</b>	<b>5,828,191</b>	<b>88.1%</b>	<b>787,759</b>	<b>7,318,500</b>	<b>6,708,625</b>	<b>805,378</b>	<b>6,252,750</b>	<b>93.2%</b>	<b>455,875</b>	<b>424,559</b>
<b>Fringes</b>	<b>2,685,900</b>	<b>2,462,075</b>	<b>2,079,130</b>	<b>84.4%</b>	<b>382,945</b>	<b>2,681,600</b>	<b>2,458,133</b>	<b>295,320</b>	<b>2,239,391</b>	<b>91.1%</b>	<b>218,742</b>	<b>160,261</b>
Other Expenses:												
Utilities	5,600	5,133	413	8.0%	4,721	5,600	5,133	0	0	0.0%	5,133	-413
Professional & Purchased Services	2,329,200	2,135,100	952,438	44.6%	1,182,662	2,209,800	2,025,650	309,816	1,482,508	73.2%	543,142	530,070
Travel, Tuition & Dues	276,600	253,550	112,136	44.2%	141,414	357,000	327,250	14,827	187,358	57.3%	139,892	75,222
Communications	701,100	642,675	557,376	86.7%	85,299	669,400	613,617	67,627	544,426	88.7%	69,191	-12,950
Repairs & Maintenance Services	565,400	518,283	312,822	60.4%	205,461	578,100	529,925	149,759	421,118	79.5%	108,807	108,296
Internal Service Fees	1,730,300	1,586,108	1,324,435	83.5%	261,673	1,844,500	1,690,792	151,328	1,664,716	98.5%	26,075	340,281
Transfers to Other Funds & Units	6,593,200	6,043,767	6,593,425	109.1%	-549,658	7,555,100	6,925,508	225	7,556,000	109.1%	-630,492	962,575
All Other Expenses	2,044,800	1,874,400	1,262,157	67.3%	612,243	1,876,800	1,720,400	496,965	1,912,895	111.2%	-192,495	650,738
<b>TOTAL EXPENSES</b>	<b>24,149,500</b>	<b>22,137,042</b>	<b>19,022,522</b>	<b>85.9%</b>	<b>3,114,519</b>	<b>25,096,400</b>	<b>23,005,033</b>	<b>2,291,244</b>	<b>22,261,162</b>	<b>96.8%</b>	<b>743,871</b>	<b>3,238,640</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	23,828,700	21,842,975	20,916,383	95.8%	-926,592	24,748,500	22,686,125	1,962,806	21,686,283	95.6%	-999,842	769,900
Other Governments & 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
<b>TOTAL PROGRAM REVENUE</b>	<b>23,828,700</b>	<b>21,842,975</b>	<b>20,926,843</b>	<b>95.8%</b>	<b>-916,132</b>	<b>24,748,500</b>	<b>22,686,125</b>	<b>1,962,806</b>	<b>21,686,283</b>	<b>95.6%</b>	<b>-999,842</b>	<b>759,440</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	-64	0.0%	-64	0	0	0	0	0.0%	0	64
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-64</b>	<b>0.0%</b>	<b>-64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>64</b>
Transfers From Other Funds & Units	320,800	294,067	1,696,458	576.9%	1,402,391	347,900	318,908	174,666	164,128	51.5%	-154,780	-1,532,330
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>24,149,500</b>	<b>22,137,042</b>	<b>22,623,237</b>	<b>102.2%</b>	<b>486,195</b>	<b>25,096,400</b>	<b>23,005,033</b>	<b>2,137,471</b>	<b>21,850,412</b>	<b>95.0%</b>	<b>-1,154,621</b>	<b>-772,825</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	585,600	536,800	56,230	302,688	56.4%	234,112	302,688
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	3,117	5,689	64,401	2066.3%	-61,284	64,401
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>589,000</b>	<b>539,917</b>	<b>61,919</b>	<b>367,089</b>	<b>68.0%</b>	<b>172,827</b>	<b>367,089</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>255,000</b>	<b>233,750</b>	<b>16,322</b>	<b>100,349</b>	<b>42.9%</b>	<b>133,401</b>	<b>100,349</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	500,400	458,700	2,141	5,449	1.2%	453,251	5,449
Travel, Tuition & Dues	0	0	0	0.0%	0	12,500	11,458	2,969	14,793	129.1%	-3,334	14,793
Communications	0	0	0	0.0%	0	9,000	8,250	464	7,374	89.4%	876	7,374
Repairs & Maintenance Services	0	0	0	0.0%	0	1,200	1,100	413	2,389	217.2%	-1,289	2,389
Internal Service Fees	0	0	0	0.0%	0	98,400	90,200	7,717	84,929	94.2%	5,271	84,929
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	10,542	1,635	39,473	374.4%	-28,931	39,473
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,477,000</b>	<b>1,353,917</b>	<b>93,580</b>	<b>621,846</b>	<b>45.9%</b>	<b>732,071</b>	<b>621,846</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	1,477,000	1,353,917	103,807	1,411,244	104.2%	57,327	1,411,244
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,477,000</b>	<b>1,353,917</b>	<b>103,807</b>	<b>1,411,244</b>	<b>104.2%</b>	<b>57,327</b>	<b>1,411,244</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	-3,551	0.0%	-3,551	-3,551
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,551</b>	<b>0.0%</b>	<b>-3,551</b>	<b>-3,551</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	6,546	0.0%	6,546	6,546
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,477,000</b>	<b>1,353,917</b>	<b>103,807</b>	<b>1,414,240</b>	<b>104.5%</b>	<b>60,323</b>	<b>1,414,240</b>

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**Law**  
Employee Safety and Risk 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	550,100	504,258	267,395	53.0%	236,864	558,600	512,050	64,933	400,980	78.3%	111,070	133,585
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,300	1,192	32,358	2714.6%	-31,166	1,300	1,192	8,216	32,660	2739.9%	-31,468	302
<b>Total Salaries</b>	<b>551,400</b>	<b>505,450</b>	<b>299,753</b>	<b>59.3%</b>	<b>205,697</b>	<b>559,900</b>	<b>513,242</b>	<b>73,151</b>	<b>433,641</b>	<b>84.5%</b>	<b>79,601</b>	<b>133,888</b>
<b>Fringes</b>	<b>185,500</b>	<b>170,041</b>	<b>99,725</b>	<b>58.6%</b>	<b>70,316</b>	<b>187,300</b>	<b>171,692</b>	<b>21,480</b>	<b>129,847</b>	<b>75.6%</b>	<b>41,845</b>	<b>30,122</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,200	1,100	256	23.3%	844	700	642	52,381	52,848	8231.8%	-52,206	52,592
Travel, Tuition & Dues	13,800	12,650	3,143	24.8%	9,507	13,400	12,283	0	1,950	19.0%	10,333	-1,193
Communications	34,500	31,625	2,947	9.3%	28,678	27,600	25,300	231	4,984	19.7%	20,316	2,037
Repairs & Maintenance Services	800	733	0	0.0%	733	800	733	0	0	0.0%	733	0
Internal Service Fees	81,800	74,983	55,803	74.4%	19,180	85,700	78,558	4,967	77,623	98.8%	935	21,820
Transfers to Other Funds & Units	10,817,300	9,915,858	8,112,975	81.8%	1,802,883	16,115,900	14,772,908	0	12,317,320	0.0%	2,455,588	4,204,345
All Other Expenses	5,910,800	5,418,233	5,755,582	106.2%	-337,349	2,106,100	1,930,592	866	5,772,739	299.0%	-3,842,147	17,157
<b>TOTAL EXPENSES</b>	<b>17,597,100</b>	<b>16,130,675</b>	<b>14,330,185</b>	<b>88.8%</b>	<b>1,800,489</b>	<b>19,097,400</b>	<b>17,505,950</b>	<b>153,075</b>	<b>18,790,951</b>	<b>107.3%</b>	<b>-1,285,001</b>	<b>4,460,766</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	229,896	0.0%	229,896	0	0	441	85,419	0.0%	85,419	-144,477
Other Governments & 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	16,130,675	17,138,533	106.2%	1,007,858	19,097,400	17,505,950	804	18,583,531	106.2%	1,077,581	1,444,998
<b>TOTAL PROGRAM REVENUE</b>	<b>17,597,100</b>	<b>16,130,675</b>	<b>17,368,429</b>	<b>107.7%</b>	<b>1,237,754</b>	<b>19,097,400</b>	<b>17,505,950</b>	<b>1,245</b>	<b>18,668,950</b>	<b>106.6%</b>	<b>1,163,000</b>	<b>1,300,521</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>17,597,100</b>	<b>16,130,675</b>	<b>17,368,429</b>	<b>107.7%</b>	<b>1,237,754</b>	<b>19,097,400</b>	<b>17,505,950</b>	<b>1,245</b>	<b>18,668,950</b>	<b>106.6%</b>	<b>1,163,000</b>	<b>1,300,521</b>

Metro Government of Nashville  
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**Metro Action Commission**  
 MAC Admin & Leasehold

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	670,200	614,350	574,418	93.5%	39,932	732,100	671,092	79,474	586,037	87.3%	85,055	11,619
Overtime	300	275	1,819	661.4%	-1,544	300	275	0	277	100.8%	-2	-1,542
All Other Salary Codes	78,800	72,233	75,014	103.8%	-2,781	59,300	54,358	7,297	68,866	126.7%	-14,508	-6,148
<b>Total Salaries</b>	<b>749,300</b>	<b>686,858</b>	<b>651,251</b>	<b>94.8%</b>	<b>35,607</b>	<b>791,700</b>	<b>725,725</b>	<b>86,772</b>	<b>655,180</b>	<b>90.3%</b>	<b>70,545</b>	<b>3,929</b>
<b>Fringes</b>	<b>256,800</b>	<b>235,400</b>	<b>218,101</b>	<b>92.7%</b>	<b>17,299</b>	<b>366,600</b>	<b>336,050</b>	<b>30,493</b>	<b>211,373</b>	<b>62.9%</b>	<b>124,677</b>	<b>-6,728</b>
Other Expenses:												
Utilities	71,000	65,083	83,658	128.5%	-18,574	71,000	65,083	7,126	88,260	135.6%	-23,177	4,602
Professional & Purchased Services	43,900	40,242	62,393	155.0%	-22,152	43,900	40,242	7,455	81,472	202.5%	-41,230	19,079
Travel, Tuition & Dues	21,300	19,525	26,516	135.8%	-6,991	21,300	19,525	4,160	32,895	168.5%	-13,370	6,379
Communications	32,800	30,067	54,285	180.5%	-24,218	32,800	30,067	4,746	51,299	170.6%	-21,232	-2,986
Repairs & Maintenance Services	10,100	9,258	7,124	77.0%	2,134	10,100	9,258	1,792	15,456	166.9%	-6,198	8,332
Internal Service Fees	937,200	859,100	907,861	105.7%	-48,761	1,090,200	999,350	95,929	1,055,259	105.6%	-55,909	147,398
Transfers to Other Funds & Units	690,100	632,592	690,100	109.1%	-57,508	690,100	632,592	0	940,915	148.7%	-308,324	250,815
All Other Expenses	92,300	84,608	79,964	94.5%	4,644	99,600	91,300	5,881	57,896	63.4%	33,404	-22,068
<b>TOTAL EXPENSES</b>	<b>2,904,800</b>	<b>2,662,733</b>	<b>2,781,254</b>	<b>104.5%</b>	<b>-118,520</b>	<b>3,217,300</b>	<b>2,949,192</b>	<b>244,354</b>	<b>3,190,007</b>	<b>108.2%</b>	<b>-240,815</b>	<b>408,753</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	517	0.0%	517	0	0	4,915	-28,607	0.0%	-28,607	-29,124
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>517</b>	<b>0.0%</b>	<b>517</b>	<b>0</b>	<b>0</b>	<b>4,915</b>	<b>-28,607</b>	<b>0.0%</b>	<b>-28,607</b>	<b>-29,124</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	375	0.0%	375	0	0	0	580	0.0%	580	205
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0.0%</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0.0%</b>	<b>580</b>	<b>205</b>
Transfers From Other Funds & Units	2,904,800	2,662,733	2,770,142	104.0%	107,409	3,217,300	2,949,192	52,317	3,097,684	105.0%	148,492	327,542
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,904,800</b>	<b>2,662,733</b>	<b>2,771,034</b>	<b>104.1%</b>	<b>108,301</b>	<b>3,217,300</b>	<b>2,949,192</b>	<b>57,231</b>	<b>3,069,657</b>	<b>104.1%</b>	<b>120,465</b>	<b>298,623</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	356,864,100	327,125,425	341,128,891	104.3%	-14,003,466	377,097,600	345,672,800	33,931,139	359,342,198	104.0%	-13,669,398	18,213,307
Overtime	2,403,500	2,203,208	2,021,316	91.7%	181,893	1,856,800	1,702,067	57,278	2,186,428	128.5%	-484,362	165,112
All Other Salary Codes	11,416,600	10,465,217	8,621,612	82.4%	1,843,604	8,671,700	7,949,058	540,155	8,277,183	104.1%	-328,125	-344,429
<b>Total Salaries</b>	<b>370,684,200</b>	<b>339,793,850</b>	<b>351,771,819</b>	<b>103.5%</b>	<b>-11,977,969</b>	<b>387,626,100</b>	<b>355,323,925</b>	<b>34,528,573</b>	<b>369,805,809</b>	<b>104.1%</b>	<b>-14,481,884</b>	<b>18,033,990</b>
<b>Fringes</b>	<b>105,152,000</b>	<b>96,389,333</b>	<b>99,398,068</b>	<b>103.1%</b>	<b>-3,008,735</b>	<b>110,845,700</b>	<b>101,608,558</b>	<b>9,754,905</b>	<b>103,522,508</b>	<b>101.9%</b>	<b>-1,913,949</b>	<b>4,124,440</b>
Other Expenses:												
Utilities	23,554,500	21,591,625	17,594,812	81.5%	3,996,813	24,027,900	22,025,575	1,700,615	19,726,903	89.6%	2,298,672	2,132,091
Professional & Purchased Services	8,902,164	8,160,317	7,641,658	93.6%	518,659	9,505,500	8,713,375	1,108,665	8,899,320	102.1%	-185,945	1,257,662
Travel, Tuition & Dues	910,500	834,625	813,844	97.5%	20,781	1,157,100	1,060,675	131,879	888,360	83.8%	172,315	74,516
Communications	2,759,100	2,529,175	2,251,068	89.0%	278,107	2,367,500	2,170,208	242,517	2,911,905	134.2%	-741,697	660,837
Repairs & Maintenance Services	2,117,500	1,941,042	1,961,714	101.1%	-20,672	2,164,200	1,983,850	152,660	2,028,692	102.3%	-44,842	66,978
Internal Service Fees	1,983,016	1,817,765	1,510,322	83.1%	307,443	6,161,500	5,648,042	518,163	6,235,275	110.4%	-587,234	4,724,953
Transfers to Other Funds & Units	10,066,600	9,227,717	9,180,799	99.5%	46,918	12,046,000	11,042,167	969,413	11,744,140	106.4%	-701,973	2,563,341
All Other Expenses	38,801,720	35,568,243	35,674,863	100.3%	-106,619	41,699,300	38,224,358	3,245,097	39,099,245	102.3%	-874,887	3,424,382
<b>TOTAL EXPENSES</b>	<b>564,931,300</b>	<b>517,853,692</b>	<b>527,798,966</b>	<b>101.9%</b>	<b>-9,945,274</b>	<b>597,600,800</b>	<b>547,800,733</b>	<b>52,352,489</b>	<b>564,862,157</b>	<b>103.1%</b>	<b>-17,061,423</b>	<b>37,063,191</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,183,500	1,084,875	794,695	73.3%	-290,180	1,208,500	1,107,792	122,754	894,453	80.7%	-213,339	99,758
Other Governments & Agencies					0						0	
Federal Direct	88,000	80,667	89,980	111.5%	9,313	88,000	80,667	12,498	12,498	15.5%	-68,169	-77,482
Fed Through State Pass-Through	345,000	316,250	83,174	26.3%	-233,076	70,000	64,167	0	100,408	156.5%	36,241	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	162,068,500	161,688,577	99.8%	-379,923	191,693,400	175,718,950	0	171,772,563	97.8%	-3,946,387	10,083,986
Other Government & Agencies	1,800	1,650	85,391	0.0%	83,741	1,800	1,650	0	1,542	0.0%	-108	-83,849
Subtotal Other Governments & Agencies	177,236,800	162,467,067	161,947,122	99.7%	-519,945	191,853,200	175,865,433	12,498	171,887,011	97.7%	-3,978,422	9,939,889
Other Program Revenue	883,900	810,242	895,039	110.5%	84,797	888,200	814,183	140,083	2,295,554	281.9%	1,481,371	1,400,515
<b>TOTAL PROGRAM REVENUE</b>	<b>179,304,200</b>	<b>164,362,183</b>	<b>163,636,856</b>	<b>99.6%</b>	<b>-725,327</b>	<b>193,949,900</b>	<b>177,787,408</b>	<b>275,335</b>	<b>175,077,018</b>	<b>98.5%</b>	<b>-2,710,390</b>	<b>11,440,162</b>
NON-PROGRAM REVENUE:												
Property Taxes	213,279,600	195,506,300	207,833,112	106.3%	12,326,812	217,545,200	199,416,433	1,899,036	204,451,339	102.5%	5,034,906	-3,381,773
Local Option Sales Tax	167,786,400	153,804,200	128,328,744	83.4%	-25,475,456	174,497,900	159,956,408	14,907,016	128,995,298	80.6%	-30,961,110	666,554
Other Tax, Licences & Permits	2,847,300	2,610,025	3,413,941	130.8%	803,916	2,932,700	2,688,308	399,928	3,571,659	132.9%	883,351	157,718
Fines, Forfeits & Penalties	5,300	4,858	6,295	129.6%	1,437	5,300	4,858	164	5,909	121.6%	1,051	-386
Compensation from Property	409,500	375,375	321,344	85.6%	-54,031	409,500	375,375	57,897	283,655	75.6%	-91,720	-37,689
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>384,328,100</b>	<b>352,300,758</b>	<b>339,903,436</b>	<b>96.5%</b>	<b>-12,397,322</b>	<b>395,390,600</b>	<b>362,441,383</b>	<b>17,264,041</b>	<b>337,307,860</b>	<b>93.1%</b>	<b>-25,133,523</b>	<b>-2,595,576</b>
Transfers From Other Funds & Units	1,299,000	1,190,750	2,871,433	241.1%	1,680,683	2,205,700	2,021,892	79,532	2,540,101	125.6%	518,209	-331,332
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>564,931,300</b>	<b>517,853,692</b>	<b>506,411,725</b>	<b>97.8%</b>	<b>-11,441,967</b>	<b>591,546,200</b>	<b>542,250,683</b>	<b>17,618,908</b>	<b>514,924,979</b>	<b>95.0%</b>	<b>-27,325,704</b>	<b>8,513,254</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	542,800	497,567	440,776	88.6%	56,791	562,800	515,900	56,472	475,239	92.1%	40,661	34,463
Overtime	38,500	35,292	35,370	100.2%	-78	41,300	37,858	1,422	34,914	92.2%	2,945	-456
All Other Salary Codes	7,100	6,508	23,645	363.3%	-17,137	7,100	6,508	5,527	26,256	403.4%	-19,748	2,611
<b>Total Salaries</b>	<b>588,400</b>	<b>539,367</b>	<b>499,791</b>	<b>92.7%</b>	<b>39,576</b>	<b>611,200</b>	<b>560,267</b>	<b>63,420</b>	<b>536,409</b>	<b>95.7%</b>	<b>23,858</b>	<b>36,618</b>
<b>Fringes</b>	<b>220,200</b>	<b>201,850</b>	<b>181,704</b>	<b>90.0%</b>	<b>20,146</b>	<b>227,600</b>	<b>208,633</b>	<b>24,543</b>	<b>193,010</b>	<b>92.5%</b>	<b>15,624</b>	<b>11,306</b>
Other Expenses:												
Utilities	396,400	363,367	307,186	84.5%	56,181	396,400	363,367	24,256	307,829	84.7%	55,537	643
Professional & Purchased Services	531,100	486,842	366,065	75.2%	120,777	531,100	486,842	7,895	367,631	75.5%	119,211	1,566
Travel, Tuition & Dues	8,300	7,608	7,458	98.0%	151	8,300	7,608	155	7,169	94.2%	439	-289
Communications	16,200	14,850	19,914	134.1%	-5,064	16,200	14,850	937	20,010	134.8%	-5,160	96
Repairs & Maintenance Services	40,600	37,217	12,504	33.6%	24,713	40,600	37,217	10,339	34,247	92.0%	2,969	21,743
Internal Service Fees	89,300	81,858	78,618	96.0%	3,240	71,200	65,267	6,239	68,610	105.1%	-3,343	-10,008
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	120,267	142,896	118.8%	-22,629	105,200	96,433	7,325	107,979	112.0%	-11,546	-34,917
<b>TOTAL EXPENSES</b>	<b>2,021,700</b>	<b>1,853,225</b>	<b>1,633,633</b>	<b>88.2%</b>	<b>219,594</b>	<b>2,007,800</b>	<b>1,840,483</b>	<b>145,109</b>	<b>1,643,044</b>	<b>89.3%</b>	<b>197,439</b>	<b>9,411</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	928,217	1,246,596	134.3%	318,379	1,012,600	928,217	841	1,326,819	142.9%	398,602	80,223
Other Governments & 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	14	21,708	0.0%	21,708	21,708
<b>TOTAL PROGRAM REVENUE</b>	<b>1,012,600</b>	<b>928,217</b>	<b>1,246,596</b>	<b>134.3%</b>	<b>318,379</b>	<b>1,012,600</b>	<b>928,217</b>	<b>855</b>	<b>1,348,527</b>	<b>145.3%</b>	<b>420,310</b>	<b>101,931</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	1,009,100	925,008	1,009,100	109.1%	84,092	995,200	912,267	0	644,967	70.7%	-267,300	-364,133
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,021,700</b>	<b>1,853,225</b>	<b>2,255,696</b>	<b>121.7%</b>	<b>402,471</b>	<b>2,007,800</b>	<b>1,840,483</b>	<b>855</b>	<b>1,993,494</b>	<b>108.3%</b>	<b>153,011</b>	<b>-262,202</b>

Metro Government of Nashville  
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**NCAC**  
 NCAC Expenditure Clearing

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,004,900	1,837,825	1,770,146	96.3%	67,679	1,973,300	1,808,858	198,461	1,651,598	91.3%	157,261	-118,548
Overtime	2,000	1,833	1,867	101.8%	-33	3,000	2,750	181	1,545	56.2%	1,205	-322
All Other Salary Codes	144,100	132,092	117,510	89.0%	14,581	144,200	132,183	3,490	116,756	88.3%	15,428	-754
<b>Total Salaries</b>	<b>2,151,000</b>	<b>1,971,750</b>	<b>1,889,523</b>	<b>95.8%</b>	<b>82,227</b>	<b>2,120,500</b>	<b>1,943,792</b>	<b>202,132</b>	<b>1,769,898</b>	<b>91.1%</b>	<b>173,894</b>	<b>-119,625</b>
<b>Fringes</b>	<b>735,600</b>	<b>674,300</b>	<b>708,948</b>	<b>105.1%</b>	<b>-34,648</b>	<b>862,500</b>	<b>790,625</b>	<b>87,787</b>	<b>720,137</b>	<b>91.1%</b>	<b>70,488</b>	<b>11,189</b>
Other Expenses:												
Utilities	9,200	8,433	7,887	93.5%	546	9,700	8,892	306	8,367	94.1%	524	480
Professional & Purchased Services	2,605,350	2,388,238	1,605,043	67.2%	783,195	2,127,900	1,950,575	259,821	1,896,708	97.2%	53,867	291,665
Travel, Tuition & Dues	804,800	737,733	995,931	135.0%	-258,198	1,677,800	1,537,983	133,075	1,425,333	92.7%	112,650	429,402
Communications	85,700	78,558	122,489	155.9%	-43,930	90,200	82,683	3,721	80,627	97.5%	2,057	-41,862
Repairs & Maintenance Services	100,300	91,942	92,785	100.9%	-844	3,300	3,025	136	4,151	137.2%	-1,126	-88,634
Internal Service Fees	391,200	358,600	365,697	102.0%	-7,097	330,300	302,775	32,321	355,132	117.3%	-52,357	-10,565
Transfers to Other Funds & Units	2,700	2,475	5,461	220.7%	-2,986	2,700	2,475	75	-14,552	-588.0%	17,027	-20,013
All Other Expenses	531,550	487,254	1,221,626	250.7%	-734,371	728,400	667,700	138,410	1,201,650	180.0%	-533,950	-19,976
<b>TOTAL EXPENSES</b>	<b>7,417,400</b>	<b>6,799,283</b>	<b>7,015,390</b>	<b>103.2%</b>	<b>-216,107</b>	<b>7,953,300</b>	<b>7,290,525</b>	<b>857,783</b>	<b>7,447,451</b>	<b>102.2%</b>	<b>-156,926</b>	<b>432,061</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,400	2,200	1,180	53.6%	-1,020	1,200	1,100	0	0	0.0%	-1,100	-1,180
Other Governments & Agencies					0						0	
Federal Direct	652,000	597,667	202,867	33.9%	-394,800	435,500	399,208	0	618,491	154.9%	219,283	415,624
Fed Through State Pass-Through	6,545,200	5,999,767	5,699,238	95.0%	-300,529	7,307,400	6,698,450	795,447	5,854,001	87.4%	-844,449	154,763
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	6,597,433	5,902,104	89.5%	-695,329	7,742,900	7,097,658	795,447	6,472,492	91.2%	-625,166	570,388
Other Program Revenue	122,300	112,108	609,009	543.2%	496,901	117,700	107,892	60,682	570,933	529.2%	463,041	-38,076
<b>TOTAL PROGRAM REVENUE</b>	<b>7,321,900</b>	<b>6,711,742</b>	<b>6,512,293</b>	<b>97.0%</b>	<b>-199,449</b>	<b>7,861,800</b>	<b>7,206,650</b>	<b>856,129</b>	<b>7,043,425</b>	<b>97.7%</b>	<b>-163,225</b>	<b>531,132</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	155	0.0%	155	0	0	0	26	0.0%	26	-129
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>0.0%</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>0.0%</b>	<b>26</b>	<b>-129</b>
Transfers From Other Funds & Units	95,500	87,542	234,133	267.5%	146,591	91,500	83,875	21,198	218,697	260.7%	134,822	-15,436
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,417,400</b>	<b>6,799,283</b>	<b>6,746,581</b>	<b>99.2%</b>	<b>-52,702</b>	<b>7,953,300</b>	<b>7,290,525</b>	<b>877,327</b>	<b>7,262,148</b>	<b>99.6%</b>	<b>-28,377</b>	<b>515,567</b>

Metro Government of Nashville  
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**Police**  
 Secondary Employment

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	181,200	166,100	110,815	66.7%	55,285	180,400	165,367	10,829	121,749	73.6%	43,618	10,934
Overtime	943,100	864,508	707,885	81.9%	156,624	802,700	735,808	52,617	507,934	69.0%	227,874	-199,951
All Other Salary Codes	6,800	6,233	34,124	547.4%	-27,891	8,200	7,517	3,126	30,674	408.1%	-23,157	-3,450
<b>Total Salaries</b>	<b>1,131,100</b>	<b>1,036,842</b>	<b>852,823</b>	<b>82.3%</b>	<b>184,018</b>	<b>991,300</b>	<b>908,692</b>	<b>66,573</b>	<b>660,357</b>	<b>72.7%</b>	<b>248,335</b>	<b>-192,466</b>
<b>Fringes</b>	<b>275,700</b>	<b>252,725</b>	<b>226,118</b>	<b>89.5%</b>	<b>26,607</b>	<b>178,600</b>	<b>163,717</b>	<b>17,425</b>	<b>182,507</b>	<b>111.5%</b>	<b>-18,790</b>	<b>-43,611</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	200	183	0	0.0%	183	200	183	0	0	0.0%	183	0
Communications	2,700	2,475	1,762	71.2%	713	2,700	2,475	70	764	30.9%	1,711	-998
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	21,358	14,850	69.5%	6,508	22,000	20,167	1,688	16,907	83.8%	3,260	2,057
Transfers to Other Funds & Units	372,800	341,733	142,037	41.6%	199,697	218,800	200,567	0	139,179	69.4%	61,388	-2,858
All Other Expenses	47,100	43,175	53,742	124.5%	-10,567	172,400	158,033	113	63,725	40.3%	94,308	9,983
<b>TOTAL EXPENSES</b>	<b>1,852,900</b>	<b>1,698,492</b>	<b>1,293,219</b>	<b>76.1%</b>	<b>405,272</b>	<b>1,586,000</b>	<b>1,453,833</b>	<b>85,868</b>	<b>1,063,322</b>	<b>73.1%</b>	<b>390,511</b>	<b>-229,897</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,791,500	1,642,208	1,450,608	88.3%	-191,600	1,515,500	1,389,208	110,242	1,038,515	74.8%	-350,693	-412,093
Other Governments & Agencies					0						0	
Federal Direct	60,000	55,000	0	0.0%	-55,000	70,000	64,167	0	0	0.0%	-64,167	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	60,000	55,000	0	0.0%	-55,000	70,000	64,167	0	0	0.0%	-64,167	0
Other Program Revenue	1,400	1,283	-8,724	-679.8%	-10,007	500	458	32	-2,999	-654.3%	-3,457	5,725
<b>TOTAL PROGRAM REVENUE</b>	<b>1,852,900</b>	<b>1,698,492</b>	<b>1,441,884</b>	<b>84.9%</b>	<b>-256,608</b>	<b>1,586,000</b>	<b>1,453,833</b>	<b>110,274</b>	<b>1,035,516</b>	<b>71.2%</b>	<b>-418,317</b>	<b>-406,368</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,852,900</b>	<b>1,698,492</b>	<b>1,441,884</b>	<b>84.9%</b>	<b>-256,608</b>	<b>1,586,000</b>	<b>1,453,833</b>	<b>110,274</b>	<b>1,035,516</b>	<b>71.2%</b>	<b>-418,317</b>	<b>-406,368</b>

Metro Government of Nashville  
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**Police**  
Task Force Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	79,900	73,242	116,946	159.7%	-43,705	78,000	71,500	-3,061	97,295	136.1%	-25,795	-19,651
All Other Salary Codes	0	0	36	0.0%	-36	0	0	0	0	0.0%	0	-36
<b>Total Salaries</b>	<b>79,900</b>	<b>73,242</b>	<b>116,982</b>	<b>159.7%</b>	<b>-43,740</b>	<b>78,000</b>	<b>71,500</b>	<b>-3,061</b>	<b>97,295</b>	<b>136.1%</b>	<b>-25,795</b>	<b>-19,687</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>19,657</b>	<b>0.0%</b>	<b>-19,657</b>	<b>2,000</b>	<b>1,833</b>	<b>-104</b>	<b>9,475</b>	<b>516.8%</b>	<b>-7,642</b>	<b>-10,182</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	17,000	15,583	0	0.0%	15,583	3,900	3,575	0	0	0.0%	3,575	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	28,050	13,155	46.9%	14,895	8,000	7,333	1,192	4,767	65.0%	2,567	-8,388
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-47,600	-43,633	0	0.0%	-43,633	0	0	0	490	0.0%	-490	490
<b>TOTAL EXPENSES</b>	<b>79,900</b>	<b>73,242</b>	<b>149,795</b>	<b>204.5%</b>	<b>-76,553</b>	<b>91,900</b>	<b>84,242</b>	<b>-1,973</b>	<b>112,027</b>	<b>133.0%</b>	<b>-27,785</b>	<b>-37,768</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	64,500	59,125	43,989	74.4%	-15,136	64,500	59,125	1,301	49,213	83.2%	-9,912	5,224
Fed Through State Pass-Through	15,400	14,117	4,833	34.2%	-9,284	15,500	14,208	5,206	10,412	73.3%	-3,796	5,579
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	73,242	48,822	66.7%	-24,420	80,000	73,333	6,507	59,625	81.3%	-13,708	10,803
Other Program Revenue	0	0	-10,300	0.0%	-10,300	0	0	-739	-8,063	0.0%	-8,063	2,237
<b>TOTAL PROGRAM REVENUE</b>	<b>79,900</b>	<b>73,242</b>	<b>38,522</b>	<b>52.6%</b>	<b>-34,720</b>	<b>80,000</b>	<b>73,333</b>	<b>5,768</b>	<b>51,563</b>	<b>70.3%</b>	<b>-21,770</b>	<b>13,041</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	11,900	10,908	0	0	0.0%	-10,908	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>11,900</b>	<b>10,908</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-10,908</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	114,954	0.0%	114,954	0	0	718	7,324	0.0%	7,324	-107,630
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>79,900</b>	<b>73,242</b>	<b>153,476</b>	<b>209.5%</b>	<b>80,234</b>	<b>91,900</b>	<b>84,242</b>	<b>6,486</b>	<b>58,887</b>	<b>69.9%</b>	<b>-25,355</b>	<b>-94,589</b>

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**Police**  
 Task Force MDHA 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	316,500	290,125	245,855	84.7%	44,270	309,600	283,800	22,892	247,726	87.3%	36,074	1,871
Overtime	10,000	9,167	4,456	48.6%	4,710	6,900	6,325	1,714	13,506	213.5%	-7,181	9,050
All Other Salary Codes	25,000	22,917	44,814	195.6%	-21,897	32,900	30,158	3,974	47,212	156.5%	-17,054	2,398
<b>Total Salaries</b>	<b>351,500</b>	<b>322,208</b>	<b>295,126</b>	<b>91.6%</b>	<b>27,083</b>	<b>349,400</b>	<b>320,283</b>	<b>28,580</b>	<b>308,445</b>	<b>96.3%</b>	<b>11,839</b>	<b>13,319</b>
<b>Fringes</b>	<b>151,000</b>	<b>138,417</b>	<b>109,427</b>	<b>79.1%</b>	<b>28,989</b>	<b>126,400</b>	<b>115,867</b>	<b>10,925</b>	<b>120,168</b>	<b>103.7%</b>	<b>-4,302</b>	<b>10,741</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	400	367	29	8.0%	337	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	6,600	0	0.0%	6,600	7,200	6,600	1,123	9,317	141.2%	-2,717	9,317
Transfers to Other Funds & Units	80,100	73,425	93,039	126.7%	-19,614	104,000	95,333	13,637	61,953	65.0%	33,380	-31,086
All Other Expenses	84,100	77,092	38,821	50.4%	38,271	108,000	99,000	10,650	36,254	36.6%	62,746	-2,567
<b>TOTAL EXPENSES</b>	<b>674,300</b>	<b>618,108</b>	<b>536,442</b>	<b>86.8%</b>	<b>81,666</b>	<b>695,000</b>	<b>637,083</b>	<b>64,915</b>	<b>536,137</b>	<b>84.2%</b>	<b>100,947</b>	<b>-305</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	18,300	16,775	462,632	2757.9%	445,857	695,000	637,083	796	351,288	55.1%	-285,795	-111,344
Subtotal Other Governments & Agencies	18,300	16,775	462,632	2757.9%	445,857	695,000	637,083	796	351,288	55.1%	-285,795	-111,344
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>18,300</b>	<b>16,775</b>	<b>462,632</b>	<b>2757.9%</b>	<b>445,857</b>	<b>695,000</b>	<b>637,083</b>	<b>796</b>	<b>351,288</b>	<b>55.1%</b>	<b>-285,795</b>	<b>-111,344</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	656,000	601,333	0	0.0%	-601,333	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>674,300</b>	<b>618,108</b>	<b>462,632</b>	<b>74.8%</b>	<b>-155,476</b>	<b>695,000</b>	<b>637,083</b>	<b>796</b>	<b>351,288</b>	<b>55.1%</b>	<b>-285,795</b>	<b>-111,344</b>

Metro Government of Nashville  
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Police  
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	440,917	481,000	109.1%	-40,083	481,000	440,917	0	481,000	109.1%	-40,083	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>481,000</b>	<b>440,917</b>	<b>481,000</b>	<b>109.1%</b>	<b>-40,083</b>	<b>481,000</b>	<b>440,917</b>	<b>0</b>	<b>481,000</b>	<b>109.1%</b>	<b>-40,083</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**Police**  
 Vehicle Impound Lot

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	783,600	718,300	587,386	81.8%	130,914	765,400	701,617	50,080	589,141	84.0%	112,476	1,755
Overtime	15,000	13,750	6,277	45.6%	7,473	15,000	13,750	82	8,492	61.8%	5,258	2,215
All Other Salary Codes	74,300	68,108	132,937	195.2%	-64,828	98,000	89,833	5,598	113,202	126.0%	-23,369	-19,735
<b>Total Salaries</b>	<b>872,900</b>	<b>800,158</b>	<b>726,599</b>	<b>90.8%</b>	<b>73,559</b>	<b>878,400</b>	<b>805,200</b>	<b>55,760</b>	<b>710,835</b>	<b>88.3%</b>	<b>94,365</b>	<b>-15,764</b>
<b>Fringes</b>	<b>394,200</b>	<b>361,350</b>	<b>293,939</b>	<b>81.3%</b>	<b>67,411</b>	<b>404,700</b>	<b>370,975</b>	<b>23,722</b>	<b>283,603</b>	<b>76.4%</b>	<b>87,372</b>	<b>-10,336</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,181,900	2,000,075	683,998	34.2%	1,316,078	1,037,400	950,950	51,025	554,018	58.3%	396,932	-129,980
Travel, Tuition & Dues	0	0	0	0.0%	0	1,200	1,100	0	0	0.0%	1,100	0
Communications	51,600	47,300	20,368	43.1%	26,932	28,000	25,667	2,193	16,067	62.6%	9,600	-4,301
Repairs & Maintenance Services	1,100	1,008	316	31.4%	692	1,000	917	0	330	36.0%	587	14
Internal Service Fees	34,600	31,717	51,213	161.5%	-19,496	64,800	59,400	4,898	51,269	86.3%	8,131	56
Transfers to Other Funds & Units	185,900	170,408	231,737	136.0%	-61,329	204,500	187,458	17,042	187,762	100.2%	-304	-43,975
All Other Expenses	204,800	187,733	122,986	65.5%	64,747	320,300	293,608	18,416	204,586	69.7%	89,022	81,600
<b>TOTAL EXPENSES</b>	<b>3,927,000</b>	<b>3,599,750</b>	<b>2,131,156</b>	<b>59.2%</b>	<b>1,468,594</b>	<b>2,940,300</b>	<b>2,695,275</b>	<b>173,057</b>	<b>2,008,471</b>	<b>74.5%</b>	<b>686,804</b>	<b>-122,685</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1,898,427	0.0%	1,898,427	2,340,000	2,145,000	121,022	1,586,706	74.0%	-558,294	-311,721
Other Governments & Agencies			0		0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	400	367	568	155.0%	201	300	275	0	521	189.3%	246	-47
<b>TOTAL PROGRAM REVENUE</b>	<b>400</b>	<b>367</b>	<b>1,898,995</b>	<b>517907.7%</b>	<b>1,898,628</b>	<b>2,340,300</b>	<b>2,145,275</b>	<b>121,022</b>	<b>1,587,226</b>	<b>74.0%</b>	<b>-558,049</b>	<b>-311,769</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	2,443,000	2,239,417	-2,965	-0.1%	-2,242,382	0	0	0	0	0.0%	0	2,965
Compensation from Property	1,483,600	1,359,967	606,084	44.6%	-753,883	600,000	550,000	101,002	680,544	123.7%	130,544	74,460
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,926,600</b>	<b>3,599,383</b>	<b>603,119</b>	<b>16.8%</b>	<b>-2,996,264</b>	<b>600,000</b>	<b>550,000</b>	<b>101,002</b>	<b>680,544</b>	<b>123.7%</b>	<b>130,544</b>	<b>77,425</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,927,000</b>	<b>3,599,750</b>	<b>2,502,113</b>	<b>69.5%</b>	<b>-1,097,637</b>	<b>2,940,300</b>	<b>2,695,275</b>	<b>222,024</b>	<b>2,267,771</b>	<b>84.1%</b>	<b>-427,504</b>	<b>-234,342</b>

Metro Government of Nashville  
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**Public Works**  
 Solid Waste Operations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,345,400	3,066,617	2,487,400	81.1%	579,217	3,593,800	3,294,317	341,771	2,707,684	82.2%	586,632	220,284
Overtime	509,200	466,767	147,881	31.7%	318,886	362,500	332,292	17,534	182,278	54.9%	150,013	34,397
All Other Salary Codes	56,500	51,792	429,568	829.4%	-377,777	57,300	52,525	55,703	489,877	932.7%	-437,352	60,309
<b>Total Salaries</b>	<b>3,911,100</b>	<b>3,585,175</b>	<b>3,064,849</b>	<b>85.5%</b>	<b>520,326</b>	<b>4,013,600</b>	<b>3,679,133</b>	<b>415,009</b>	<b>3,379,840</b>	<b>91.9%</b>	<b>299,293</b>	<b>314,991</b>
<b>Fringes</b>	<b>1,528,600</b>	<b>1,401,217</b>	<b>1,294,191</b>	<b>92.4%</b>	<b>107,026</b>	<b>1,657,000</b>	<b>1,518,917</b>	<b>184,611</b>	<b>1,435,456</b>	<b>94.5%</b>	<b>83,461</b>	<b>141,265</b>
Other Expenses:												
Utilities	130,500	119,625	52,470	43.9%	67,155	145,500	133,375	6,285	56,444	42.3%	76,931	3,974
Professional & Purchased Services	12,982,300	11,900,442	10,597,647	89.1%	1,302,794	14,676,400	13,453,367	1,125,283	11,691,135	86.9%	1,762,231	1,093,488
Travel, Tuition & Dues	15,300	14,025	10,588	75.5%	3,437	16,200	14,850	-164	9,689	65.2%	5,161	-899
Communications	81,600	74,800	95,477	127.6%	-20,677	125,100	114,675	5,597	135,761	118.4%	-21,086	40,284
Repairs & Maintenance Services	411,200	376,933	392,944	104.2%	-16,011	517,600	474,467	42,108	386,065	81.4%	88,402	-6,879
Internal Service Fees	1,280,100	1,173,425	1,154,923	98.4%	18,502	1,660,800	1,522,400	137,182	1,509,177	99.1%	13,223	354,254
Transfers to Other Funds & Units	638,000	584,833	637,175	108.9%	-52,342	638,000	584,833	0	637,475	109.0%	-52,642	300
All Other Expenses	1,777,600	1,629,467	1,000,944	61.4%	628,523	1,208,900	1,108,158	353,640	1,315,862	118.7%	-207,704	314,918
<b>TOTAL EXPENSES</b>	<b>22,756,300</b>	<b>20,859,942</b>	<b>18,301,209</b>	<b>87.7%</b>	<b>2,558,732</b>	<b>24,659,100</b>	<b>22,604,175</b>	<b>2,269,552</b>	<b>20,556,904</b>	<b>90.9%</b>	<b>2,047,271</b>	<b>2,255,695</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,842,500	3,522,292	3,320,780	94.3%	-201,512	4,051,700	3,714,058	370,539	3,085,191	83.1%	-628,867	-235,589
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	336,850	0.0%	336,850	54,000	49,500	43,449	510,822	1032.0%	461,322	173,972
<b>TOTAL PROGRAM REVENUE</b>	<b>3,842,500</b>	<b>3,522,292</b>	<b>3,657,631</b>	<b>103.8%</b>	<b>135,339</b>	<b>4,105,700</b>	<b>3,763,558</b>	<b>413,988</b>	<b>3,596,013</b>	<b>95.5%</b>	<b>-167,545</b>	<b>-61,618</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	18,913,800	17,337,650	18,913,800	109.1%	1,576,150	20,553,300	18,840,525	0	20,353,500	108.0%	1,512,975	1,439,700
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>22,756,300</b>	<b>20,859,942</b>	<b>22,571,431</b>	<b>108.2%</b>	<b>1,711,489</b>	<b>24,659,000</b>	<b>22,604,083</b>	<b>413,988</b>	<b>23,949,513</b>	<b>106.0%</b>	<b>1,345,430</b>	<b>1,378,082</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Sheriff**  
CCA Contract

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,146,800	13,884,567	11,867,671	85.5%	2,016,896	16,015,700	14,681,058	1,262,706	12,794,008	87.1%	1,887,050	926,337
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	11,517	89,969	0.0%	-89,969	-745
<b>TOTAL EXPENSES</b>	<b>15,146,800</b>	<b>13,884,567</b>	<b>11,993,795</b>	<b>86.4%</b>	<b>1,890,772</b>	<b>16,015,700</b>	<b>14,681,058</b>	<b>1,274,223</b>	<b>12,883,977</b>	<b>87.8%</b>	<b>1,797,081</b>	<b>890,182</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	15,146,800	13,884,567	10,615,940	76.5%	-3,268,627	15,846,100	14,525,592	-69,340	9,242,140	63.6%	-5,283,452	-1,373,800
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,146,800	13,884,567	10,615,940	76.5%	-3,268,627	15,846,100	14,525,592	-69,340	9,242,140	63.6%	-5,283,452	-1,373,800
Other Program Revenue	0	0	130,228	0.0%	130,228	169,600	155,467	14,012	110,538	71.1%	-44,929	-19,690
<b>TOTAL PROGRAM REVENUE</b>	<b>15,146,800</b>	<b>13,884,567</b>	<b>10,746,169</b>	<b>77.4%</b>	<b>-3,138,398</b>	<b>16,015,700</b>	<b>14,681,058</b>	<b>-55,329</b>	<b>9,352,678</b>	<b>63.7%</b>	<b>-5,328,380</b>	<b>-1,393,491</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,146,800</b>	<b>13,884,567</b>	<b>10,746,169</b>	<b>77.4%</b>	<b>-3,138,398</b>	<b>16,015,700</b>	<b>14,681,058</b>	<b>-55,329</b>	<b>9,352,678</b>	<b>63.7%</b>	<b>-5,328,380</b>	<b>-1,393,491</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	118,400	108,533	88,210	81.3%	20,323	118,400	108,533	12,587	104,106	95.9%	4,427	15,896
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,700	2,475	5,105	206.3%	-2,630	7,100	6,508	1,046	7,929	121.8%	-1,421	2,824
<b>Total Salaries</b>	<b>121,100</b>	<b>111,008</b>	<b>93,315</b>	<b>84.1%</b>	<b>17,693</b>	<b>125,500</b>	<b>115,042</b>	<b>13,634</b>	<b>112,035</b>	<b>97.4%</b>	<b>3,007</b>	<b>18,720</b>
<b>Fringes</b>	<b>38,600</b>	<b>35,383</b>	<b>25,478</b>	<b>72.0%</b>	<b>9,905</b>	<b>39,700</b>	<b>36,392</b>	<b>5,986</b>	<b>36,371</b>	<b>99.9%</b>	<b>21</b>	<b>10,893</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	183	1,612	879.3%	-1,429	200	183	0	48	26.2%	135	-1,564
Travel, Tuition & Dues	3,300	3,025	713	23.6%	2,312	4,800	4,400	2,314	3,058	69.5%	1,342	2,345
Communications	6,400	5,867	4,592	78.3%	1,275	5,300	4,858	220	2,621	53.9%	2,238	-1,971
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	844	0.0%	-844	844
Internal Service Fees	62,600	57,383	56,720	98.8%	663	73,000	66,917	6,133	67,508	100.9%	-591	10,788
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	393,000	360,250	3,351,148	930.2%	-2,990,898	392,600	359,883	171	4,888,185	1358.3%	-4,528,302	1,537,037
<b>TOTAL EXPENSES</b>	<b>625,200</b>	<b>573,100</b>	<b>3,533,578</b>	<b>616.6%</b>	<b>-2,960,479</b>	<b>641,100</b>	<b>587,675</b>	<b>28,457</b>	<b>5,110,670</b>	<b>869.6%</b>	<b>-4,522,994</b>	<b>1,577,092</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-14,329	0.0%	-14,329	0	0	-345	-4,742	0.0%	-4,742	9,587
Other Governments & 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	587,675	122,078	608,173	103.5%	20,498	-12,227
Subtotal Other Governments & Agencies	0	0	620,400	0.0%	620,400	641,100	587,675	122,078	608,173	103.5%	20,498	-12,227
Other Program Revenue	0	0	2,959,594	0.0%	2,959,594	0	0	0	4,504,604	0.0%	4,504,604	1,545,010
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>3,565,665</b>	<b>0.0%</b>	<b>3,565,665</b>	<b>641,100</b>	<b>587,675</b>	<b>121,732</b>	<b>5,108,035</b>	<b>869.2%</b>	<b>4,520,360</b>	<b>1,542,370</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	625,200	573,100	0	0.0%	-573,100	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>625,200</b>	<b>573,100</b>	<b>3,565,665</b>	<b>622.2%</b>	<b>2,992,565</b>	<b>641,100</b>	<b>587,675</b>	<b>121,732</b>	<b>5,108,035</b>	<b>869.2%</b>	<b>4,520,360</b>	<b>1,542,370</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**State Fair Board**

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	270,000	247,500	239,971	97.0%	7,529	379,900	348,242	40,801	409,618	117.6%	-61,376	169,647
Overtime	85,000	77,917	99,704	128.0%	-21,787	93,500	85,708	584	120,130	140.2%	-34,422	20,426
All Other Salary Codes	0	0	34	0.0%	-34	1,700	1,558	0	10,872	697.7%	-9,314	10,838
<b>Total Salaries</b>	<b>355,000</b>	<b>325,417</b>	<b>339,709</b>	<b>104.4%</b>	<b>-14,293</b>	<b>475,100</b>	<b>435,508</b>	<b>41,385</b>	<b>540,620</b>	<b>124.1%</b>	<b>-105,111</b>	<b>200,911</b>
<b>Fringes</b>	<b>76,300</b>	<b>69,942</b>	<b>62,393</b>	<b>89.2%</b>	<b>7,548</b>	<b>116,600</b>	<b>106,883</b>	<b>11,054</b>	<b>113,760</b>	<b>106.4%</b>	<b>-6,876</b>	<b>51,367</b>
Other Expenses:												
Utilities	4,400	4,033	3,977	98.6%	56	63,500	58,208	8,936	55,702	95.7%	2,506	51,725
Professional & Purchased Services	447,000	409,750	447,819	109.3%	-38,069	814,800	746,900	17,161	536,790	71.9%	210,110	88,971
Travel, Tuition & Dues	2,600	2,383	3,257	136.7%	-874	3,400	3,117	-31	4,897	157.1%	-1,780	1,640
Communications	140,300	128,608	128,677	100.1%	-69	149,300	136,858	4,210	157,095	114.8%	-20,236	28,418
Repairs & Maintenance Services	25,000	22,917	30,643	133.7%	-7,726	25,000	22,917	35	27,174	118.6%	-4,257	-3,469
Internal Service Fees	1,400	1,283	0	0.0%	1,283	70,100	64,258	6,041	66,500	103.5%	-2,242	66,500
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	346,800	317,900	346,735	109.1%	-28,835	579,900	531,575	9,684	539,134	101.4%	-7,559	192,399
<b>TOTAL EXPENSES</b>	<b>1,398,800</b>	<b>1,282,233</b>	<b>1,363,210</b>	<b>106.3%</b>	<b>-80,977</b>	<b>2,297,700</b>	<b>2,106,225</b>	<b>98,475</b>	<b>2,041,671</b>	<b>96.9%</b>	<b>64,554</b>	<b>678,461</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,689,800	1,548,983	1,496,588	96.6%	-52,395	2,125,200	1,948,100	2,035	1,405,027	72.1%	-543,073	-91,561
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	3,600	3,300	5,196	157.5%	1,896	3,600	3,300	0	1,196	36.2%	-2,104	-4,000
<b>TOTAL PROGRAM REVENUE</b>	<b>1,693,400</b>	<b>1,552,283</b>	<b>1,501,784</b>	<b>96.7%</b>	<b>-50,499</b>	<b>2,128,800</b>	<b>1,951,400</b>	<b>2,035</b>	<b>1,406,223</b>	<b>72.1%</b>	<b>-545,177</b>	<b>-95,561</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,693,400</b>	<b>1,552,283</b>	<b>1,501,784</b>	<b>96.7%</b>	<b>-50,499</b>	<b>2,128,800</b>	<b>1,951,400</b>	<b>2,035</b>	<b>1,406,223</b>	<b>72.1%</b>	<b>-545,177</b>	<b>-95,561</b>

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**State Fair Board**  
State Fair Board - All Other

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	655,800	601,150	572,615	95.3%	28,535	561,000	514,250	66,268	500,088	97.2%	14,162	-72,527
Overtime	25,400	23,283	24,923	107.0%	-1,640	28,900	26,492	3,676	19,871	75.0%	6,621	-5,052
All Other Salary Codes	4,800	4,400	4,261	96.8%	139	3,100	2,842	0	13,950	490.9%	-11,108	9,689
<b>Total Salaries</b>	<b>686,000</b>	<b>628,833</b>	<b>601,799</b>	<b>95.7%</b>	<b>27,034</b>	<b>593,000</b>	<b>543,583</b>	<b>69,944</b>	<b>533,909</b>	<b>98.2%</b>	<b>9,675</b>	<b>-67,890</b>
<b>Fringes</b>	<b>263,500</b>	<b>241,542</b>	<b>193,439</b>	<b>80.1%</b>	<b>48,102</b>	<b>229,800</b>	<b>210,650</b>	<b>22,338</b>	<b>172,384</b>	<b>81.8%</b>	<b>38,266</b>	<b>-21,055</b>
Other Expenses:												
Utilities	458,700	420,475	415,937	98.9%	4,538	409,600	375,467	30,701	419,284	111.7%	-43,817	3,347
Professional & Purchased Services	276,200	253,183	239,020	94.4%	14,164	265,800	243,650	24,779	244,626	100.4%	-976	5,606
Travel, Tuition & Dues	800	733	665	90.6%	69	700	642	0	509	79.3%	133	-156
Communications	120,900	110,825	111,838	100.9%	-1,013	113,100	103,675	10,970	97,000	93.6%	6,675	-14,838
Repairs & Maintenance Services	55,500	50,875	26,207	51.5%	24,668	45,500	41,708	2,624	48,828	117.1%	-7,119	22,621
Internal Service Fees	314,300	288,108	280,214	97.3%	7,894	193,000	176,917	15,919	175,118	99.0%	1,799	-105,096
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	724,000	663,667	653,796	98.5%	9,870	540,300	495,275	22,014	454,666	91.8%	40,609	-199,130
<b>TOTAL EXPENSES</b>	<b>2,899,900</b>	<b>2,658,242</b>	<b>2,522,916</b>	<b>94.9%</b>	<b>135,326</b>	<b>2,390,800</b>	<b>2,191,567</b>	<b>199,289</b>	<b>2,146,323</b>	<b>97.9%</b>	<b>45,243</b>	<b>-376,593</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,605,300	2,388,192	2,372,871	99.4%	-15,321	2,556,900	2,343,825	218,235	2,162,739	92.3%	-181,086	-210,132
Other Governments & 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	84	0.0%	84	84
<b>TOTAL PROGRAM REVENUE</b>	<b>2,605,300</b>	<b>2,388,192</b>	<b>2,372,871</b>	<b>99.4%</b>	<b>-15,321</b>	<b>2,556,900</b>	<b>2,343,825</b>	<b>218,251</b>	<b>2,162,823</b>	<b>92.3%</b>	<b>-181,002</b>	<b>-210,048</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,605,300</b>	<b>2,388,192</b>	<b>2,372,871</b>	<b>99.4%</b>	<b>-15,321</b>	<b>2,556,900</b>	<b>2,343,825</b>	<b>218,251</b>	<b>2,162,823</b>	<b>92.3%</b>	<b>-181,002</b>	<b>-210,048</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	24,928,300	22,850,942	18,291,312	80.0%	4,559,630	26,482,800	24,275,900	2,525,583	19,846,380	81.8%	4,429,520	1,555,068
Overtime	1,285,700	1,178,558	1,298,651	110.2%	-120,093	1,391,300	1,275,358	208,419	1,713,969	134.4%	-438,611	415,318
All Other Salary Codes	881,100	807,675	4,353,782	539.1%	-3,546,107	889,600	815,467	520,300	4,670,599	572.8%	-3,855,132	316,817
<b>Total Salaries</b>	<b>27,095,100</b>	<b>24,837,175</b>	<b>23,943,745</b>	<b>96.4%</b>	<b>893,430</b>	<b>28,763,700</b>	<b>26,366,725</b>	<b>3,254,303</b>	<b>26,230,948</b>	<b>99.5%</b>	<b>135,777</b>	<b>2,287,203</b>
<b>Fringes</b>	<b>10,628,600</b>	<b>9,742,883</b>	<b>9,460,019</b>	<b>97.1%</b>	<b>282,864</b>	<b>11,088,900</b>	<b>10,164,825</b>	<b>1,332,502</b>	<b>10,298,260</b>	<b>101.3%</b>	<b>-133,435</b>	<b>838,241</b>
Other Expenses:												
Utilities	11,664,600	10,692,550	12,076,004	112.9%	-1,383,454	14,717,800	13,491,317	1,549,422	14,197,820	105.2%	-706,503	2,121,816
Professional & Purchased Services	7,869,900	7,214,075	6,844,234	94.9%	369,841	7,947,100	7,284,842	910,902	6,790,770	93.2%	494,072	-53,464
Travel, Tuition & Dues	251,200	230,267	287,695	124.9%	-57,428	393,600	360,800	18,592	327,702	90.8%	33,098	40,007
Communications	1,711,600	1,568,967	1,304,561	83.1%	264,406	1,660,200	1,521,850	168,514	1,457,981	95.8%	63,869	153,420
Repairs & Maintenance Services	2,468,000	2,262,333	2,898,832	128.1%	-636,499	3,554,900	3,258,658	316,778	3,032,536	93.1%	226,122	133,704
Internal Service Fees	5,500,400	5,042,033	5,418,370	107.5%	-376,337	5,767,100	5,286,508	464,405	5,087,776	96.2%	198,732	-330,594
Transfers to Other Funds & Units	7,457,800	6,836,317	6,855,483	100.3%	-19,167	9,310,400	8,534,533	761,835	8,550,676	100.2%	-16,143	1,695,193
All Other Expenses	14,706,100	13,480,592	13,677,059	101.5%	-196,467	18,314,800	16,788,567	1,534,063	15,819,984	94.2%	968,583	2,142,925
<b>TOTAL EXPENSES</b>	<b>89,353,300</b>	<b>81,907,192</b>	<b>82,766,003</b>	<b>101.0%</b>	<b>-858,812</b>	<b>101,518,500</b>	<b>93,058,625</b>	<b>10,311,317</b>	<b>91,794,452</b>	<b>98.6%</b>	<b>1,264,173</b>	<b>9,028,449</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	89,353,300	81,907,192	83,300,708	101.7%	1,393,516	101,518,500	93,058,625	9,325,489	94,077,806	101.1%	1,019,181	10,777,098
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>89,353,300</b>	<b>81,907,192</b>	<b>83,300,708</b>	<b>101.7%</b>	<b>1,393,516</b>	<b>101,518,500</b>	<b>93,058,625</b>	<b>9,325,489</b>	<b>94,077,806</b>	<b>101.1%</b>	<b>1,019,181</b>	<b>10,777,098</b>

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**Water and Sewer**  
 Stormwater

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,869,500	3,547,042	2,561,150	72.2%	985,892	4,258,300	3,903,442	394,865	3,017,449	77.3%	885,993	456,299
Overtime	125,000	114,583	110,251	96.2%	4,332	120,800	110,733	12,972	107,740	97.3%	2,993	-2,511
All Other Salary Codes	59,200	54,267	473,930	873.3%	-419,663	60,500	55,458	63,636	557,027	1004.4%	-501,568	83,097
<b>Total Salaries</b>	<b>4,053,700</b>	<b>3,715,892</b>	<b>3,145,331</b>	<b>84.6%</b>	<b>570,560</b>	<b>4,439,600</b>	<b>4,069,633</b>	<b>471,474</b>	<b>3,682,216</b>	<b>90.5%</b>	<b>387,418</b>	<b>536,885</b>
<b>Fringes</b>	<b>1,632,800</b>	<b>1,496,733</b>	<b>1,264,963</b>	<b>84.5%</b>	<b>231,770</b>	<b>1,746,000</b>	<b>1,600,500</b>	<b>193,492</b>	<b>1,458,079</b>	<b>91.1%</b>	<b>142,421</b>	<b>193,116</b>
Other Expenses:												
Utilities	49,500	45,375	43,529	95.9%	1,846	47,800	43,817	3,743	50,173	114.5%	-6,356	6,644
Professional & Purchased Services	451,000	413,417	1,099,551	266.0%	-686,134	609,100	558,342	224,651	1,506,347	269.8%	-948,005	406,796
Travel, Tuition & Dues	14,200	13,017	5,061	38.9%	7,956	15,200	13,933	232	7,938	57.0%	5,996	2,877
Communications	87,700	80,392	38,813	48.3%	41,579	69,100	63,342	7,259	52,527	82.9%	10,815	13,714
Repairs & Maintenance Services	231,100	211,842	570,104	269.1%	-358,262	1,340,900	1,229,158	29,172	419,784	34.2%	809,374	-150,320
Internal Service Fees	289,500	265,375	244,432	92.1%	20,943	288,500	264,458	30,185	331,952	125.5%	-67,494	87,520
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	5,606,975	1,741,614	31.1%	3,865,361	4,243,000	3,889,417	870,172	1,878,704	48.3%	2,010,713	137,090
<b>TOTAL EXPENSES</b>	<b>12,926,200</b>	<b>11,849,017</b>	<b>8,153,398</b>	<b>68.8%</b>	<b>3,695,619</b>	<b>12,799,200</b>	<b>11,732,600</b>	<b>1,830,380</b>	<b>9,387,720</b>	<b>80.0%</b>	<b>2,344,880</b>	<b>1,234,322</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	4,845	0.0%	4,845	1,652,700	1,514,975	21,839	124,858	8.2%	-1,390,117	120,013
Other Governments & 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	560,247	0.0%	560,247	0	0	28,367	538,931	0.0%	538,931	-21,316
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>565,092</b>	<b>0.0%</b>	<b>565,092</b>	<b>1,652,700</b>	<b>1,514,975</b>	<b>50,206</b>	<b>663,789</b>	<b>43.8%</b>	<b>-851,186</b>	<b>98,697</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	25,988	0.0%	25,988	0	0	2,463	30,719	0.0%	30,719	4,731
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>25,988</b>	<b>0.0%</b>	<b>25,988</b>	<b>0</b>	<b>0</b>	<b>2,463</b>	<b>30,719</b>	<b>0.0%</b>	<b>30,719</b>	<b>4,731</b>
Transfers From Other Funds & Units	12,926,200	11,849,017	8,732,350	73.7%	-3,116,667	11,146,500	10,217,625	761,835	9,570,065	93.7%	-647,560	837,715
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>12,926,200</b>	<b>11,849,017</b>	<b>9,323,429</b>	<b>78.7%</b>	<b>-2,525,588</b>	<b>12,799,200</b>	<b>11,732,600</b>	<b>814,504</b>	<b>10,264,573</b>	<b>87.5%</b>	<b>-1,468,027</b>	<b>941,144</b>

BUDGET ACCOUNTABILITY REPORT

May 2008




SECTION – III

GENERAL FUND

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund  
May 2008

Department	Submission Timeliness	Budget Variance	Revenue Variance	Position Control
35 Agriculture Extension	On Time	-15.0%	N/A	N/A
41 Arts Commission	On Time	-0.2%	N/A	N/A
16 Assessor of Property	Not Submitted	-8.8%	5.7%	No Variance
34 Beer Board	On Time	-13.9%	-9.2%	N/A
23 Circuit Court Clk - Gen Fees	On Time	N/A	N/A	N/A
23 Circuit Ct Clk-Gen Operating	On Time	-5.0%	118.3%	No Variance
25 Clerk & Master	On Time	-5.2%	22.0%	No Variance
33 Codes Administration	On Time	-7.0%	-5.1%	N/A
2 Council Office	On Time	-8.1%	N/A	No Variance
18 County Clerk	On Time	-11.4%	6.2%	No Variance
24 Criminal Court Clerk	On Time	-1.7%	14.2%	No Variance
47 Criminal Justice Planning	On Time	-1.8%	N/A	No Variance
19 District Attorney	On Time	0.5%	40.3%	No Variance
5 Elections Commission	3 days late	-9.2%	-20.6%	No Variance
91 Emergency Comm Ctr	On Time	-6.8%	-1.6%	No Variance
15 Finance	On Time	-8.3%	N/A	No Variance
32 Fire - GSD	On Time	0.0%	-32.5%	No Variance
32 Fire - USD	On Time	1.7%	66.1%	No Variance
27 General Sessions	On Time	-0.2%	-13.4%	No Variance
38 Health	On Time	-7.7%	-9.1%	No Variance
11 Historical Commission	On Time	-3.1%	-100.0%	No Variance
44 Human Relations	Not Submitted	-4.0%	N/A	No Variance
14 ITS	On Time	-7.8%	-57.0%	No Variance
29 Justice Integration Services	On Time	-7.8%	N/A	No Variance
26 Juvenile Court	Not Submitted	-4.2%	-8.5%	Not Submitted
22 Juvenile Court Clerk	Not Submitted	-3.9%	-69.5%	Not Submitted
6 Law	On Time	-1.9%	5.6%	No Variance
39 Library	On Time	-0.7%	2.5%	No Variance
4 Mayor's Office	On Time	-16.0%	97.2%	No Variance
3 Metro Clerk	On Time	-3.5%	-1.1%	No Variance
40 Parks & Recreation	On Time	-0.8%	-21.8%	No Variance
7 Planning	On Time	1.1%	-28.1%	No Variance
31 Police GSD	On Time	-2.6%	2.6%	No Variance
21 Public Defender	On Time	-3.5%	11.5%	No Variance
42 Public Works GSD	On Time	-0.2%	9.6%	N/A
42 Public Works USD	On Time	3.5%	-24.4%	N/A
9 Register of Deeds	On Time	-82.9%	-71.8%	No Variance
30 Sheriff's Office	On Time	0.0%	-24.9%	No Variance
37 Social Services	On Time	-3.2%	-22.4%	No Variance
36 Soil & Water	On Time	-2.3%	N/A	N/A
28 State Trial Courts	On Time	3.0%	5.2%	No Variance
45 Transportation Licensing	On Time	-2.7%	11.9%	N/A
17 Trustee's Office	On Time	0.6%	N/A	No Variance

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

## May 2008 – Budget Accountability Report

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	256,100	234,758	189,323	80.6%	45,436	256,200	234,850	21,503	195,687	83.3%	39,163	6,364
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,300	2,108	2,321	110.1%	-212	2,500	2,292	418	2,628	114.7%	-337	307
<b>Total Salaries</b>	<b>258,400</b>	<b>236,867</b>	<b>191,643</b>	<b>80.9%</b>	<b>45,223</b>	<b>258,700</b>	<b>237,142</b>	<b>21,921</b>	<b>198,315</b>	<b>83.6%</b>	<b>38,826</b>	<b>6,672</b>
<b>Fringes</b>	<b>36,400</b>	<b>33,367</b>	<b>21,739</b>	<b>65.2%</b>	<b>11,627</b>	<b>37,700</b>	<b>34,558</b>	<b>3,009</b>	<b>24,911</b>	<b>72.1%</b>	<b>9,647</b>	<b>3,172</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,500	1,375	1,075	78.2%	300	1,500	1,375	52	2,060	149.9%	-685	985
Communications	3,100	2,842	2,997	105.5%	-155	3,100	2,842	282	3,120	109.8%	-278	123
Repairs & Maintenance Services	200	183	105	57.3%	78	0	0	0	0	0.0%	0	-105
Internal Service Fees	68,600	62,883	61,425	97.7%	1,458	77,000	70,583	6,411	70,559	100.0%	24	9,134
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,100	16,592	10,094	60.8%	6,498	18,500	16,958	0	9,904	58.4%	7,054	-190
<b>TOTAL EXPENSES</b>	<b>386,300</b>	<b>354,108</b>	<b>289,079</b>	<b>81.6%</b>	<b>65,030</b>	<b>396,500</b>	<b>363,458</b>	<b>31,676</b>	<b>308,870</b>	<b>85.0%</b>	<b>54,588</b>	<b>19,791</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	343,200	314,600	269,616	85.7%	44,984	357,600	327,800	40,100	320,661	97.8%	7,139	51,045
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,600	1,467	1,705	116.3%	-238	1,600	1,467	0	1,375	93.8%	92	-330
<b>Total Salaries</b>	<b>344,800</b>	<b>316,067</b>	<b>271,321</b>	<b>85.8%</b>	<b>44,746</b>	<b>359,200</b>	<b>329,267</b>	<b>40,100</b>	<b>322,036</b>	<b>97.8%</b>	<b>7,231</b>	<b>50,715</b>
<b>Fringes</b>	<b>101,300</b>	<b>92,858</b>	<b>91,227</b>	<b>98.2%</b>	<b>1,631</b>	<b>114,600</b>	<b>105,050</b>	<b>15,134</b>	<b>116,946</b>	<b>111.3%</b>	<b>-11,896</b>	<b>25,719</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	10,450	6,735	64.5%	3,715	11,400	10,450	50	14,025	134.2%	-3,575	7,290
Travel, Tuition & Dues	12,400	11,367	4,710	41.4%	6,657	12,400	11,367	84	5,055	44.5%	6,312	345
Communications	7,200	6,600	4,518	68.5%	2,082	7,200	6,600	394	7,215	109.3%	-615	2,697
Repairs & Maintenance Services	1,000	917	482	52.6%	435	1,000	917	0	0	0.0%	917	-482
Internal Service Fees	99,600	91,300	92,306	101.1%	-1,006	99,800	91,483	8,063	91,100	99.6%	383	-1,206
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	1,885,583	1,826,994	96.9%	58,589	2,057,000	1,885,583	-246,578	1,880,012	99.7%	5,571	53,018
<b>TOTAL EXPENSES</b>	<b>2,634,700</b>	<b>2,415,142</b>	<b>2,298,294</b>	<b>95.2%</b>	<b>116,848</b>	<b>2,662,600</b>	<b>2,440,717</b>	<b>-182,753</b>	<b>2,436,389</b>	<b>99.8%</b>	<b>4,327</b>	<b>138,095</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,752,800	3,440,067	3,163,310	92.0%	276,757	3,862,250	3,540,396	418,860	3,393,852	95.9%	146,543	230,542
Overtime	8,000	7,333	1,418	19.3%	5,915	3,000	2,750	0	123	4.5%	2,628	-1,295
All Other Salary Codes	489,100	448,342	438,214	97.7%	10,128	510,900	468,325	58,553	486,003	103.8%	-17,678	47,789
<b>Total Salaries</b>	<b>4,249,900</b>	<b>3,895,742</b>	<b>3,602,942</b>	<b>92.5%</b>	<b>292,800</b>	<b>4,376,150</b>	<b>4,011,471</b>	<b>477,413</b>	<b>3,879,977</b>	<b>96.7%</b>	<b>131,493</b>	<b>277,035</b>
<b>Fringes</b>	<b>1,538,100</b>	<b>1,409,925</b>	<b>1,380,289</b>	<b>97.9%</b>	<b>29,636</b>	<b>1,591,800</b>	<b>1,459,150</b>	<b>192,644</b>	<b>1,487,146</b>	<b>101.9%</b>	<b>-27,996</b>	<b>106,857</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	790,300	724,442	192,304	26.5%	532,138	790,300	724,442	20,100	337,998	46.7%	386,443	145,694
Travel, Tuition & Dues	48,900	44,825	32,708	73.0%	12,117	48,900	44,825	0	25,747	57.4%	19,078	-6,961
Communications	80,100	73,425	66,262	90.2%	7,163	100,300	91,942	20,554	82,473	89.7%	9,469	16,211
Repairs & Maintenance Services	207,100	189,842	50,578	26.6%	139,264	207,100	189,842	1,359	73,734	38.8%	116,108	23,156
Internal Service Fees	802,400	735,533	570,842	77.6%	164,691	620,900	569,158	51,622	567,342	99.7%	1,817	-3,500
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	68,658	77,106	112.3%	-8,447	76,300	69,942	2,078	77,899	111.4%	-7,957	793
<b>TOTAL EXPENSES</b>	<b>7,791,700</b>	<b>7,142,392</b>	<b>5,973,031</b>	<b>83.6%</b>	<b>1,169,361</b>	<b>7,811,750</b>	<b>7,160,771</b>	<b>765,770</b>	<b>6,533,666</b>	<b>91.2%</b>	<b>627,105</b>	<b>560,635</b>
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	191,767	154,126	80.4%	-37,641	213,450	195,663	49,761	205,005	104.8%	9,342	50,879
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	209,200	191,767	154,126	80.4%	-37,641	213,450	195,663	49,761	205,005	104.8%	9,342	50,879
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>209,200</b>	<b>191,767</b>	<b>156,701</b>	<b>81.7%</b>	<b>-35,066</b>	<b>213,450</b>	<b>195,663</b>	<b>49,761</b>	<b>206,737</b>	<b>105.7%</b>	<b>11,074</b>	<b>50,036</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>209,200</b>	<b>191,767</b>	<b>156,701</b>	<b>81.7%</b>	<b>-35,066</b>	<b>213,450</b>	<b>195,663</b>	<b>49,761</b>	<b>206,737</b>	<b>105.7%</b>	<b>11,074</b>	<b>50,036</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	181,400	166,283	125,498	75.5%	40,786	184,900	169,492	18,144	136,177	80.3%	33,314	10,679
Overtime	400	367	2	0.4%	365	400	367	0	0	0.0%	367	-2
All Other Salary Codes	34,700	31,808	19,809	62.3%	12,000	39,600	36,300	2,123	17,273	47.6%	19,027	-2,536
<b>Total Salaries</b>	<b>216,500</b>	<b>198,458</b>	<b>145,308</b>	<b>73.2%</b>	<b>53,150</b>	<b>224,900</b>	<b>206,158</b>	<b>20,268</b>	<b>153,450</b>	<b>74.4%</b>	<b>52,708</b>	<b>8,142</b>
<b>Fringes</b>	<b>59,100</b>	<b>54,175</b>	<b>52,732</b>	<b>97.3%</b>	<b>1,443</b>	<b>63,500</b>	<b>58,208</b>	<b>8,672</b>	<b>58,584</b>	<b>100.6%</b>	<b>-376</b>	<b>5,852</b>
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	183	254	138.7%	-71	200	183	0	195	106.6%	-12	-59
Communications	8,900	8,158	4,642	56.9%	3,516	8,900	8,158	1,127	5,648	69.2%	2,510	1,006
Repairs & Maintenance Services	1,000	917	267	29.1%	650	1,000	917	0	647	70.6%	269	380
Internal Service Fees	75,200	68,933	66,528	96.5%	2,405	80,700	73,975	6,585	73,229	99.0%	746	6,701
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,300	34,192	34,091	99.7%	101	41,400	37,950	614	40,082	105.6%	-2,132	5,991
<b>TOTAL EXPENSES</b>	<b>398,200</b>	<b>365,017</b>	<b>303,918</b>	<b>83.3%</b>	<b>61,098</b>	<b>420,600</b>	<b>385,550</b>	<b>37,266</b>	<b>331,985</b>	<b>86.1%</b>	<b>53,565</b>	<b>28,067</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	275	228	82.8%	-47	300	275	30	247	89.6%	-28	19
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>300</b>	<b>275</b>	<b>228</b>	<b>82.8%</b>	<b>-47</b>	<b>300</b>	<b>275</b>	<b>30</b>	<b>247</b>	<b>89.6%</b>	<b>-28</b>	<b>19</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	237,500	217,708	264,193	121.4%	46,485	237,500	217,708	11,394	267,222	122.7%	49,514	3,029
Fines, Forfeits & Penalties	166,000	152,167	40,000	26.3%	-112,167	116,000	106,333	9,500	26,950	25.3%	-79,383	-13,050
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>403,500</b>	<b>369,875</b>	<b>304,193</b>	<b>82.2%</b>	<b>-65,682</b>	<b>353,500</b>	<b>324,042</b>	<b>20,894</b>	<b>294,172</b>	<b>90.8%</b>	<b>-29,870</b>	<b>-10,021</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>403,800</b>	<b>370,150</b>	<b>304,420</b>	<b>82.2%</b>	<b>-65,730</b>	<b>353,800</b>	<b>324,317</b>	<b>20,924</b>	<b>294,418</b>	<b>90.8%</b>	<b>-29,899</b>	<b>-10,002</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	3,350,000	3,070,833	0	0	0.0%	3,070,833	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>3,350,000</b>	<b>3,070,833</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>3,070,833</b>	<b>0</b>
<b>Fringes</b>	<b>73,900</b>	<b>67,742</b>	<b>0</b>	<b>0.0%</b>	<b>67,742</b>	<b>1,100,000</b>	<b>1,008,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,008,333</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	1,192	0.0%	-1,192	0	0	0	0	0.0%	0	-1,192
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	28,000	25,667	28,000	109.1%	-2,333	550,000	504,167	0	0	0.0%	504,167	-28,000
<b>TOTAL EXPENSES</b>	<b>101,900</b>	<b>93,408</b>	<b>29,192</b>	<b>31.3%</b>	<b>64,217</b>	<b>5,000,000</b>	<b>4,583,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>4,583,333</b>	<b>-29,192</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	8,000,000	7,333,333	0	0	0.0%	-7,333,333	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>8,000,000</b>	<b>7,333,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-7,333,333</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>8,000,000</b>	<b>7,333,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-7,333,333</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	5,424,200	4,972,183	1,677,346	33.7%	3,294,837	2,121,400	1,944,617	222,706	1,785,756	91.8%	158,861	108,410
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	32,267	25,386	78.7%	6,880	35,200	32,267	880	37,541	116.3%	-5,275	12,155
<b>Total Salaries</b>	<b>5,459,400</b>	<b>5,004,450</b>	<b>1,702,733</b>	<b>34.0%</b>	<b>3,301,717</b>	<b>2,156,600</b>	<b>1,976,883</b>	<b>223,585</b>	<b>1,823,297</b>	<b>92.2%</b>	<b>153,586</b>	<b>120,564</b>
<b>Fringes</b>	<b>1,846,800</b>	<b>1,692,900</b>	<b>698,321</b>	<b>41.2%</b>	<b>994,579</b>	<b>825,100</b>	<b>756,342</b>	<b>94,318</b>	<b>743,812</b>	<b>98.3%</b>	<b>12,530</b>	<b>45,491</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	119,400	109,450	178,981	163.5%	-69,531	124,300	113,942	17,802	187,069	164.2%	-73,128	8,088
Repairs & Maintenance Services	202,200	185,350	16,727	9.0%	168,623	197,300	180,858	1,241	17,561	9.7%	163,297	834
Internal Service Fees	1,247,000	1,143,083	1,145,400	100.2%	-2,317	1,235,200	1,132,267	106,306	1,170,194	103.3%	-37,927	24,794
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	591,100	541,842	44,703	8.3%	497,139	71,200	65,267	4,201	73,283	112.3%	-8,016	28,580
<b>TOTAL EXPENSES</b>	<b>9,465,900</b>	<b>8,677,075</b>	<b>3,786,866</b>	<b>43.6%</b>	<b>4,890,209</b>	<b>4,609,700</b>	<b>4,225,558</b>	<b>447,453</b>	<b>4,015,216</b>	<b>95.0%</b>	<b>210,342</b>	<b>228,350</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,000,000	7,333,333	5,000,000	68.2%	-2,333,333	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
<b>TOTAL PROGRAM REVENUE</b>	<b>8,000,000</b>	<b>7,333,333</b>	<b>5,000,000</b>	<b>68.2%</b>	<b>-2,333,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500,000</b>	<b>0.0%</b>	<b>8,500,000</b>	<b>3,500,000</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	7,283,500	6,676,542	7,158,933	107.2%	482,391	7,283,500	6,676,542	603,608	6,072,129	90.9%	-604,413	-1,086,804
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,283,500</b>	<b>6,676,542</b>	<b>7,158,933</b>	<b>107.2%</b>	<b>482,391</b>	<b>7,283,500</b>	<b>6,676,542</b>	<b>603,608</b>	<b>6,072,129</b>	<b>90.9%</b>	<b>-604,413</b>	<b>-1,086,804</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,283,500</b>	<b>14,009,875</b>	<b>12,158,933</b>	<b>86.8%</b>	<b>-1,850,942</b>	<b>7,283,500</b>	<b>6,676,542</b>	<b>603,608</b>	<b>14,572,129</b>	<b>218.3%</b>	<b>7,895,587</b>	<b>2,413,196</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,029,000	943,250	736,323	78.1%	206,927	1,081,700	991,558	98,033	819,753	82.7%	171,806	83,430
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	13,567	103,890	765.8%	-90,323	14,800	13,567	12,828	102,077	752.4%	-88,511	-1,813
<b>Total Salaries</b>	<b>1,043,800</b>	<b>956,817</b>	<b>840,213</b>	<b>87.8%</b>	<b>116,604</b>	<b>1,096,500</b>	<b>1,005,125</b>	<b>110,861</b>	<b>921,830</b>	<b>91.7%</b>	<b>83,295</b>	<b>81,617</b>
<b>Fringes</b>	<b>340,000</b>	<b>311,667</b>	<b>308,489</b>	<b>99.0%</b>	<b>3,177</b>	<b>366,300</b>	<b>335,775</b>	<b>42,920</b>	<b>342,155</b>	<b>101.9%</b>	<b>-6,380</b>	<b>33,666</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	27,600	25,300	3,672	14.5%	21,628	26,600	24,383	610	6,268	25.7%	18,115	2,596
Travel, Tuition & Dues	12,700	11,642	7,481	64.3%	4,161	12,700	11,642	75	4,096	35.2%	7,546	-3,385
Communications	8,400	7,700	7,218	93.7%	482	11,900	10,908	2,205	16,196	148.5%	-5,287	8,978
Repairs & Maintenance Services	9,600	8,800	7,447	84.6%	1,353	9,600	8,800	469	11,130	126.5%	-2,330	3,683
Internal Service Fees	438,300	401,775	415,068	103.3%	-13,293	447,400	410,117	37,300	411,163	100.3%	-1,046	-3,905
Transfers to Other Funds & Units	200	183	0	0.0%	183	200	183	0	0	0.0%	183	0
All Other Expenses	27,200	24,933	27,497	110.3%	-2,564	28,500	26,125	3,508	25,177	96.4%	948	-2,320
<b>TOTAL EXPENSES</b>	<b>1,907,800</b>	<b>1,748,817</b>	<b>1,617,086</b>	<b>92.5%</b>	<b>131,731</b>	<b>1,999,700</b>	<b>1,833,058</b>	<b>197,948</b>	<b>1,738,014</b>	<b>94.8%</b>	<b>95,045</b>	<b>120,928</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,077,700	987,892	893,187	90.4%	-94,705	1,148,000	1,052,333	0	1,114,376	105.9%	62,043	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
<b>TOTAL PROGRAM REVENUE</b>	<b>1,077,700</b>	<b>987,892</b>	<b>893,187</b>	<b>90.4%</b>	<b>-94,705</b>	<b>1,148,000</b>	<b>1,052,333</b>	<b>0</b>	<b>1,114,376</b>	<b>105.9%</b>	<b>62,043</b>	<b>221,189</b>
NON-PROGRAM REVENUE:												
Property Taxes	459,000	420,750	464,740	110.5%	43,990	415,200	380,600	104,654	650,181	170.8%	269,581	185,441
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	52,708	48,744	92.5%	-3,964	55,700	51,058	3,587	46,559	91.2%	-4,499	-2,185
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>516,500</b>	<b>473,458</b>	<b>513,483</b>	<b>108.5%</b>	<b>40,025</b>	<b>470,900</b>	<b>431,658</b>	<b>108,241</b>	<b>696,739</b>	<b>161.4%</b>	<b>265,081</b>	<b>183,256</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,594,200</b>	<b>1,461,350</b>	<b>1,406,670</b>	<b>96.3%</b>	<b>-54,680</b>	<b>1,618,900</b>	<b>1,483,992</b>	<b>108,241</b>	<b>1,811,116</b>	<b>122.0%</b>	<b>327,124</b>	<b>404,446</b>

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**Codes Administration**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,294,500	3,936,625	3,586,494	91.1%	350,131	4,428,300	4,059,275	444,441	3,710,347	91.4%	348,928	123,853
Overtime	5,400	4,950	1,838	37.1%	3,112	5,400	4,950	495	3,275	66.2%	1,675	1,437
All Other Salary Codes	629,800	577,317	489,442	84.8%	87,875	675,400	619,117	62,441	529,220	85.5%	89,897	39,778
<b>Total Salaries</b>	<b>4,929,700</b>	<b>4,518,892</b>	<b>4,077,775</b>	<b>90.2%</b>	<b>441,117</b>	<b>5,109,100</b>	<b>4,683,342</b>	<b>507,377</b>	<b>4,242,842</b>	<b>90.6%</b>	<b>440,500</b>	<b>165,067</b>
<b>Fringes</b>	<b>1,731,800</b>	<b>1,587,483</b>	<b>1,533,418</b>	<b>96.6%</b>	<b>54,065</b>	<b>1,789,100</b>	<b>1,640,008</b>	<b>196,490</b>	<b>1,587,489</b>	<b>96.8%</b>	<b>52,519</b>	<b>54,071</b>
Other Expenses:												
Utilities	0	0	36	0.0%	-36	0	0	0	0	0.0%	0	-36
Professional & Purchased Services	154,800	141,900	106,934	75.4%	34,966	29,700	27,225	1,000	37,631	138.2%	-10,406	-69,303
Travel, Tuition & Dues	11,700	10,725	18,622	173.6%	-7,897	29,400	26,950	858	23,767	88.2%	3,183	5,145
Communications	111,200	101,933	77,646	76.2%	24,287	121,000	110,917	8,010	120,074	108.3%	-9,157	42,428
Repairs & Maintenance Services	9,100	8,342	2,128	25.5%	6,214	9,100	8,342	0	1,182	14.2%	7,160	-946
Internal Service Fees	794,700	728,475	708,469	97.3%	20,006	929,100	851,675	76,886	847,815	99.5%	3,860	139,346
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	354,500	324,958	321,188	98.8%	3,771	481,200	441,100	25,024	382,117	86.6%	58,983	60,929
<b>TOTAL EXPENSES</b>	<b>8,097,500</b>	<b>7,422,708</b>	<b>6,846,215</b>	<b>92.2%</b>	<b>576,493</b>	<b>8,497,700</b>	<b>7,789,558</b>	<b>815,645</b>	<b>7,242,917</b>	<b>93.0%</b>	<b>546,642</b>	<b>396,702</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	906,000	830,500	1,103,092	132.8%	272,592	906,000	830,500	86,987	1,144,601	137.8%	314,101	41,509
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>906,000</b>	<b>830,500</b>	<b>1,103,092</b>	<b>132.8%</b>	<b>272,592</b>	<b>906,000</b>	<b>830,500</b>	<b>86,987</b>	<b>1,144,601</b>	<b>137.8%</b>	<b>314,101</b>	<b>41,509</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	9,864,200	9,042,183	9,361,285	103.5%	319,102	9,864,200	9,042,183	625,421	8,229,284	91.0%	-812,899	-1,132,001
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>9,864,200</b>	<b>9,042,183</b>	<b>9,361,285</b>	<b>103.5%</b>	<b>319,102</b>	<b>9,864,200</b>	<b>9,042,183</b>	<b>625,421</b>	<b>8,229,284</b>	<b>91.0%</b>	<b>-812,899</b>	<b>-1,132,001</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,770,200</b>	<b>9,872,683</b>	<b>10,464,376</b>	<b>106.0%</b>	<b>591,693</b>	<b>10,770,200</b>	<b>9,872,683</b>	<b>712,408</b>	<b>9,373,885</b>	<b>94.9%</b>	<b>-498,798</b>	<b>-1,090,491</b>

Metro Government of Nashville  
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Council Office  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,180,300	1,081,942	951,861	88.0%	130,080	1,182,400	1,083,867	125,761	1,015,907	93.7%	67,959	64,046
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,800	5,317	4,750	89.3%	567	35,200	32,267	0	18,330	56.8%	13,937	13,580
<b>Total Salaries</b>	<b>1,186,100</b>	<b>1,087,258</b>	<b>956,611</b>	<b>88.0%</b>	<b>130,647</b>	<b>1,217,600</b>	<b>1,116,133</b>	<b>125,761</b>	<b>1,034,237</b>	<b>92.7%</b>	<b>81,896</b>	<b>77,626</b>
<b>Fringes</b>	<b>383,300</b>	<b>351,358</b>	<b>310,382</b>	<b>88.3%</b>	<b>40,977</b>	<b>391,000</b>	<b>358,417</b>	<b>42,090</b>	<b>319,795</b>	<b>89.2%</b>	<b>38,621</b>	<b>9,413</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	458	776	169.2%	-317	500	458	0	792	172.8%	-334	16
Travel, Tuition & Dues	94,200	86,350	48,466	56.1%	37,884	97,800	89,650	6,477	45,590	50.9%	44,060	-2,876
Communications	17,700	16,225	13,698	84.4%	2,527	17,400	15,950	1,021	13,596	85.2%	2,354	-102
Repairs & Maintenance Services	3,500	3,208	0	0.0%	3,208	1,500	1,375	0	0	0.0%	1,375	0
Internal Service Fees	300,400	275,367	279,903	101.6%	-4,536	338,700	310,475	27,643	316,440	101.9%	-5,965	36,537
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,000	33,917	59,093	174.2%	-25,177	35,700	32,725	916	38,366	117.2%	-5,641	-20,727
<b>TOTAL EXPENSES</b>	<b>2,022,700</b>	<b>1,854,142</b>	<b>1,668,928</b>	<b>90.0%</b>	<b>185,213</b>	<b>2,100,200</b>	<b>1,925,183</b>	<b>203,909</b>	<b>1,768,816</b>	<b>91.9%</b>	<b>156,367</b>	<b>99,888</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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County Clerk  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,566,300	2,352,442	1,919,914	81.6%	432,527	2,940,400	2,695,367	282,864	2,124,236	78.8%	571,131	204,322
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	92,675	280,714	302.9%	-188,039	101,100	92,675	1,179	191,791	207.0%	-99,116	-88,923
<b>Total Salaries</b>	<b>2,667,400</b>	<b>2,445,117</b>	<b>2,202,534</b>	<b>90.1%</b>	<b>242,583</b>	<b>3,041,500</b>	<b>2,788,042</b>	<b>284,043</b>	<b>2,320,068</b>	<b>83.2%</b>	<b>467,973</b>	<b>117,534</b>
<b>Fringes</b>	<b>1,013,600</b>	<b>929,133</b>	<b>903,375</b>	<b>97.2%</b>	<b>25,758</b>	<b>1,134,700</b>	<b>1,040,142</b>	<b>120,142</b>	<b>928,773</b>	<b>89.3%</b>	<b>111,368</b>	<b>25,398</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	60,100	55,092	40,118	72.8%	14,974	130,100	119,258	8,313	53,221	44.6%	66,037	13,103
Travel, Tuition & Dues	2,200	2,017	4,324	214.4%	-2,307	6,000	5,500	11	1,266	23.0%	4,234	-3,058
Communications	173,900	159,408	284,195	178.3%	-124,787	198,900	182,325	38,195	428,923	235.3%	-246,598	144,728
Repairs & Maintenance Services	26,500	24,292	24,917	102.6%	-625	26,500	24,292	0	35,473	146.0%	-11,181	10,556
Internal Service Fees	610,100	559,258	545,336	97.5%	13,922	561,100	514,342	46,839	515,280	100.2%	-939	-30,056
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	101,600	93,133	180,728	194.1%	-87,594	384,600	352,550	-61,194	172,878	49.0%	179,672	-7,850
<b>TOTAL EXPENSES</b>	<b>4,655,400</b>	<b>4,267,450</b>	<b>4,185,526</b>	<b>98.1%</b>	<b>81,924</b>	<b>5,483,400</b>	<b>5,026,450</b>	<b>436,349</b>	<b>4,455,884</b>	<b>88.6%</b>	<b>570,566</b>	<b>270,358</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,250,000	3,895,833	4,345,242	111.5%	449,409	4,500,000	4,125,000	94,603	4,377,370	106.1%	252,370	32,128
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>4,250,000</b>	<b>3,895,833</b>	<b>4,345,242</b>	<b>111.5%</b>	<b>449,409</b>	<b>4,500,000</b>	<b>4,125,000</b>	<b>94,603</b>	<b>4,377,370</b>	<b>106.1%</b>	<b>252,370</b>	<b>32,128</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	92	0	0.0%	-92	100	92	5,225	5,225	5700.4%	5,133	5,225
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100</b>	<b>92</b>	<b>0</b>	<b>0.0%</b>	<b>-92</b>	<b>100</b>	<b>92</b>	<b>5,225</b>	<b>5,225</b>	<b>5700.4%</b>	<b>5,133</b>	<b>5,225</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,250,100</b>	<b>3,895,925</b>	<b>4,345,242</b>	<b>111.5%</b>	<b>449,317</b>	<b>4,500,100</b>	<b>4,125,092</b>	<b>99,828</b>	<b>4,382,595</b>	<b>106.2%</b>	<b>257,503</b>	<b>37,353</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,772,600	3,458,217	3,200,522	92.5%	257,695	3,861,700	3,539,892	421,823	3,408,859	96.3%	131,033	208,337
Overtime	20,000	18,333	6,924	37.8%	11,409	20,000	18,333	1,862	7,687	41.9%	10,646	763
All Other Salary Codes	91,000	83,417	205,982	246.9%	-122,565	191,000	175,083	3,075	201,145	114.9%	-26,062	-4,837
<b>Total Salaries</b>	<b>3,883,600</b>	<b>3,559,967</b>	<b>3,413,428</b>	<b>95.9%</b>	<b>146,538</b>	<b>4,072,700</b>	<b>3,733,308</b>	<b>426,761</b>	<b>3,617,692</b>	<b>96.9%</b>	<b>115,617</b>	<b>204,264</b>
<b>Fringes</b>	<b>1,508,200</b>	<b>1,382,517</b>	<b>1,342,688</b>	<b>97.1%</b>	<b>39,829</b>	<b>1,557,700</b>	<b>1,427,892</b>	<b>177,067</b>	<b>1,445,349</b>	<b>101.2%</b>	<b>-17,458</b>	<b>102,661</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,900	10,908	9,401	86.2%	1,507	9,400	8,617	618	6,058	70.3%	2,558	-3,343
Travel, Tuition & Dues	9,300	8,525	4,838	56.8%	3,687	8,100	7,425	0	401	5.4%	7,024	-4,437
Communications	53,200	48,767	79,499	163.0%	-30,732	66,700	61,142	16,548	77,587	126.9%	-16,445	-1,912
Repairs & Maintenance Services	6,000	5,500	1,259	22.9%	4,241	2,500	2,292	73	824	36.0%	1,467	-435
Internal Service Fees	547,100	501,508	511,956	102.1%	-10,448	535,100	490,508	46,115	505,880	103.1%	-15,372	-6,076
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	75	225	0.0%	-225	225
All Other Expenses	123,500	113,208	90,104	79.6%	23,104	117,500	107,708	4,885	84,878	78.8%	22,830	-5,226
<b>TOTAL EXPENSES</b>	<b>6,142,800</b>	<b>5,630,900</b>	<b>5,453,173</b>	<b>96.8%</b>	<b>177,727</b>	<b>6,369,700</b>	<b>5,838,892</b>	<b>672,142</b>	<b>5,738,895</b>	<b>98.3%</b>	<b>99,997</b>	<b>285,722</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,100,200	1,925,183	2,116,028	109.9%	190,845	2,156,200	1,976,517	251,301	2,442,896	123.6%	466,379	326,868
Other Governments & 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	1,135,108	1,273,476	112.2%	138,368	1,304,900	1,196,158	93,181	1,077,294	90.1%	-118,864	-196,182
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,238,300	1,135,108	1,273,476	112.2%	138,368	1,304,900	1,196,158	93,181	1,077,294	90.1%	-118,864	-196,182
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>3,338,500</b>	<b>3,060,292</b>	<b>3,389,504</b>	<b>110.8%</b>	<b>329,212</b>	<b>3,461,100</b>	<b>3,172,675</b>	<b>344,482</b>	<b>3,520,190</b>	<b>111.0%</b>	<b>347,515</b>	<b>130,686</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	29,200	26,767	27,270	101.9%	503	30,700	28,142	0	22,679	80.6%	-5,463	-4,591
Fines, Forfeits & Penalties	2,207,100	2,023,175	2,264,885	111.9%	241,710	2,299,400	2,107,783	266,882	2,520,818	119.6%	413,035	255,933
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,236,300</b>	<b>2,049,942</b>	<b>2,292,155</b>	<b>111.8%</b>	<b>242,213</b>	<b>2,330,100</b>	<b>2,135,925</b>	<b>266,882</b>	<b>2,543,497</b>	<b>119.1%</b>	<b>407,572</b>	<b>251,342</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,574,800</b>	<b>5,110,233</b>	<b>5,681,659</b>	<b>111.2%</b>	<b>571,426</b>	<b>5,791,200</b>	<b>5,308,600</b>	<b>611,364</b>	<b>6,063,687</b>	<b>114.2%</b>	<b>755,087</b>	<b>382,028</b>

Metro Government of Nashville  
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**Criminal Justice Planning**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	273,700	250,892	232,038	92.5%	18,854	286,400	262,533	30,696	248,332	94.6%	14,201	16,294
Overtime	200	183	0	0.0%	183	200	183	0	0	0.0%	183	0
All Other Salary Codes	7,200	6,600	19,394	293.9%	-12,794	7,200	6,600	3,457	25,745	390.1%	-19,145	6,351
<b>Total Salaries</b>	<b>281,100</b>	<b>257,675</b>	<b>251,432</b>	<b>97.6%</b>	<b>6,243</b>	<b>293,800</b>	<b>269,317</b>	<b>34,153</b>	<b>274,077</b>	<b>101.8%</b>	<b>-4,760</b>	<b>22,645</b>
<b>Fringes</b>	<b>92,700</b>	<b>84,975</b>	<b>83,178</b>	<b>97.9%</b>	<b>1,797</b>	<b>97,300</b>	<b>89,192</b>	<b>10,693</b>	<b>87,285</b>	<b>97.9%</b>	<b>1,907</b>	<b>4,107</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	21,500	19,708	0	0.0%	19,708	1,000	917	0	0	0.0%	917	0
Travel, Tuition & Dues	14,900	13,658	459	3.4%	13,199	4,700	4,308	0	346	8.0%	3,962	-113
Communications	7,700	7,058	4,044	57.3%	3,014	5,800	5,317	215	4,112	77.3%	1,205	68
Repairs & Maintenance Services	1,200	1,100	458	41.6%	642	1,200	1,100	0	443	40.3%	657	-15
Internal Service Fees	70,100	64,258	66,166	103.0%	-1,907	71,500	65,542	5,906	65,377	99.7%	165	-789
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	284	0.0%	-284	284
All Other Expenses	11,100	10,175	6,545	64.3%	3,630	10,600	9,717	397	5,438	56.0%	4,279	-1,107
<b>TOTAL EXPENSES</b>	<b>500,300</b>	<b>458,608</b>	<b>412,283</b>	<b>89.9%</b>	<b>46,326</b>	<b>485,900</b>	<b>445,408</b>	<b>51,364</b>	<b>437,361</b>	<b>98.2%</b>	<b>8,047</b>	<b>25,078</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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District Attorney  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,851,000	2,613,417	2,501,934	95.7%	111,482	3,103,700	2,845,058	346,511	2,795,431	98.3%	49,627	293,497
Overtime	0	0	2,267	0.0%	-2,267	5,000	4,583	11	984	21.5%	3,599	-1,283
All Other Salary Codes	23,000	21,083	30,658	145.4%	-9,575	30,000	27,500	115	27,871	101.3%	-371	-2,787
<b>Total Salaries</b>	<b>2,874,000</b>	<b>2,634,500</b>	<b>2,534,860</b>	<b>96.2%</b>	<b>99,640</b>	<b>3,138,700</b>	<b>2,877,142</b>	<b>346,637</b>	<b>2,824,286</b>	<b>98.2%</b>	<b>52,855</b>	<b>289,426</b>
<b>Fringes</b>	<b>1,000,000</b>	<b>916,667</b>	<b>875,143</b>	<b>95.5%</b>	<b>41,524</b>	<b>1,036,100</b>	<b>949,758</b>	<b>130,826</b>	<b>1,004,312</b>	<b>105.7%</b>	<b>-54,554</b>	<b>129,169</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	36,100	33,092	35,798	108.2%	-2,706	41,400	37,950	2,318	34,756	91.6%	3,194	-1,042
Travel, Tuition & Dues	52,900	48,492	75,247	155.2%	-26,755	53,900	49,408	3,777	57,509	116.4%	-8,101	-17,738
Communications	44,000	40,333	69,635	172.6%	-29,301	45,300	41,525	5,090	51,399	123.8%	-9,874	-18,236
Repairs & Maintenance Services	26,800	24,567	20,902	85.1%	3,665	21,800	19,983	1,937	27,182	136.0%	-7,199	6,280
Internal Service Fees	253,900	232,742	244,077	104.9%	-11,335	257,500	236,042	20,743	231,640	98.1%	4,402	-12,437
Transfers to Other Funds & Units	20,500	18,792	0	0.0%	18,792	36,600	33,550	0	28,164	83.9%	5,386	28,164
All Other Expenses	545,900	500,408	513,768	102.7%	-13,360	557,200	510,767	56,033	519,803	101.8%	-9,036	6,035
<b>TOTAL EXPENSES</b>	<b>4,854,100</b>	<b>4,449,592</b>	<b>4,369,430</b>	<b>98.2%</b>	<b>80,162</b>	<b>5,188,500</b>	<b>4,756,125</b>	<b>567,362</b>	<b>4,779,050</b>	<b>100.5%</b>	<b>-22,925</b>	<b>409,620</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	183	45	24.6%	-138	100	92	0	137	149.0%	45	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	18,333	29,652	161.7%	11,319	25,000	22,917	287	32,138	140.2%	9,221	2,486
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	20,000	18,333	29,652	161.7%	11,319	25,000	22,917	287	32,138	140.2%	9,221	2,486
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>20,200</b>	<b>18,517</b>	<b>29,697</b>	<b>160.4%</b>	<b>11,180</b>	<b>25,100</b>	<b>23,008</b>	<b>287</b>	<b>32,274</b>	<b>140.3%</b>	<b>9,266</b>	<b>2,577</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>20,200</b>	<b>18,517</b>	<b>29,697</b>	<b>160.4%</b>	<b>11,180</b>	<b>25,100</b>	<b>23,008</b>	<b>287</b>	<b>32,274</b>	<b>140.3%</b>	<b>9,266</b>	<b>2,577</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,608,500	1,474,458	988,871	67.1%	485,587	1,429,400	1,310,283	127,270	1,102,510	84.1%	207,774	113,639
Overtime	74,900	68,658	61,749	89.9%	6,910	82,000	75,167	78	75,815	100.9%	-648	14,066
All Other Salary Codes	266,600	244,383	641,366	262.4%	-396,982	1,121,400	1,027,950	20,213	835,698	81.3%	192,252	194,332
<b>Total Salaries</b>	<b>1,950,000</b>	<b>1,787,500</b>	<b>1,691,985</b>	<b>94.7%</b>	<b>95,515</b>	<b>2,632,800</b>	<b>2,413,400</b>	<b>147,561</b>	<b>2,014,022</b>	<b>83.5%</b>	<b>399,378</b>	<b>322,037</b>
<b>Fringes</b>	<b>481,300</b>	<b>441,192</b>	<b>405,794</b>	<b>92.0%</b>	<b>35,398</b>	<b>528,200</b>	<b>484,183</b>	<b>51,251</b>	<b>434,066</b>	<b>89.6%</b>	<b>50,117</b>	<b>28,272</b>
Other Expenses:												
Utilities	14,500	13,292	12,834	96.6%	458	14,500	13,292	300	13,444	101.1%	-152	610
Professional & Purchased Services	47,200	43,267	69,502	160.6%	-26,236	84,000	77,000	74	76,653	99.5%	347	7,151
Travel, Tuition & Dues	14,100	12,925	3,505	27.1%	9,420	28,800	26,400	26	4,441	16.8%	21,959	936
Communications	306,700	281,142	408,901	145.4%	-127,760	439,500	402,875	8,294	571,420	141.8%	-168,545	162,519
Repairs & Maintenance Services	80,000	73,333	64,841	88.4%	8,492	126,000	115,500	802	69,181	59.9%	46,319	4,340
Internal Service Fees	708,700	649,642	689,142	106.1%	-39,500	677,100	620,675	51,490	600,519	96.8%	20,156	-88,623
Transfers to Other Funds & Units	4,900	4,492	150	3.3%	4,342	0	0	0	0	0.0%	0	-150
All Other Expenses	80,400	73,700	70,683	95.9%	3,017	106,900	97,992	3,407	76,173	77.7%	21,818	5,490
<b>TOTAL EXPENSES</b>	<b>3,687,800</b>	<b>3,380,483</b>	<b>3,417,337</b>	<b>101.1%</b>	<b>-36,853</b>	<b>4,637,800</b>	<b>4,251,317</b>	<b>263,205</b>	<b>3,859,919</b>	<b>90.8%</b>	<b>391,397</b>	<b>442,582</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	19,600	17,967	23,329	129.8%	5,362	13,200	12,100	863	7,173	59.3%	-4,927	-16,156
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,400	15,033	12,285	81.7%	-2,748	739,300	677,692	532,082	540,272	79.7%	-137,420	527,987
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,400	15,033	12,285	81.7%	-2,748	739,300	677,692	532,082	540,272	79.7%	-137,420	527,987
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>36,000</b>	<b>33,000</b>	<b>35,614</b>	<b>107.9%</b>	<b>2,614</b>	<b>752,500</b>	<b>689,792</b>	<b>532,945</b>	<b>547,445</b>	<b>79.4%</b>	<b>-142,347</b>	<b>511,831</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>36,000</b>	<b>33,000</b>	<b>35,614</b>	<b>107.9%</b>	<b>2,614</b>	<b>752,500</b>	<b>689,792</b>	<b>532,945</b>	<b>547,445</b>	<b>79.4%</b>	<b>-142,347</b>	<b>511,831</b>

Metro Government of Nashville  
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**ECC 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,758,300	7,111,775	5,246,112	73.8%	1,865,663	8,033,800	7,364,317	651,312	5,267,482	71.5%	2,096,834	21,370
Overtime	500,000	458,333	564,715	123.2%	-106,382	500,000	458,333	110,153	703,622	153.5%	-245,289	138,907
All Other Salary Codes	151,000	138,417	1,230,018	888.6%	-1,091,601	154,000	141,167	139,565	1,256,827	890.3%	-1,115,660	26,809
<b>Total Salaries</b>	<b>8,409,300</b>	<b>7,708,525</b>	<b>7,040,845</b>	<b>91.3%</b>	<b>667,680</b>	<b>8,687,800</b>	<b>7,963,817</b>	<b>901,031</b>	<b>7,227,931</b>	<b>90.8%</b>	<b>735,886</b>	<b>187,086</b>
<b>Fringes</b>	<b>2,841,300</b>	<b>2,604,525</b>	<b>2,530,245</b>	<b>97.1%</b>	<b>74,280</b>	<b>2,951,900</b>	<b>2,705,908</b>	<b>328,861</b>	<b>2,613,507</b>	<b>96.6%</b>	<b>92,401</b>	<b>83,262</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	88,800	81,400	50,767	62.4%	30,633	74,800	68,567	5,642	99,887	145.7%	-31,321	49,120
Travel, Tuition & Dues	85,800	78,650	56,886	72.3%	21,764	85,800	78,650	6,795	56,650	72.0%	22,000	-236
Communications	104,600	95,883	100,719	105.0%	-4,836	115,000	105,417	13,522	143,646	136.3%	-38,229	42,927
Repairs & Maintenance Services	1,500	1,375	1,797	130.7%	-422	1,500	1,375	51	226	16.4%	1,149	-1,571
Internal Service Fees	736,100	674,758	689,914	102.2%	-15,156	837,000	767,250	68,568	758,578	98.9%	8,672	68,664
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	304,600	279,217	268,753	96.3%	10,464	314,800	288,567	12,896	260,198	90.2%	28,368	-8,555
<b>TOTAL EXPENSES</b>	<b>12,572,000</b>	<b>11,524,333</b>	<b>10,739,926</b>	<b>93.2%</b>	<b>784,407</b>	<b>13,068,600</b>	<b>11,979,550</b>	<b>1,337,366</b>	<b>11,160,623</b>	<b>93.2%</b>	<b>818,927</b>	<b>420,697</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	195,200	178,933	141,631	79.2%	-37,302	305,800	280,317	29,966	274,814	98.0%	-5,503	133,183
Subtotal Other Governments & Agencies	195,200	178,933	141,631	79.2%	-37,302	305,800	280,317	29,966	274,814	98.0%	-5,503	133,183
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>195,200</b>	<b>178,933</b>	<b>141,631</b>	<b>79.2%</b>	<b>-37,302</b>	<b>305,800</b>	<b>280,317</b>	<b>29,966</b>	<b>274,814</b>	<b>98.0%</b>	<b>-5,503</b>	<b>133,183</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	191	0.0%	191	0	0	0	1,034	0.0%	1,034	843
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>191</b>	<b>0.0%</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,034</b>	<b>0.0%</b>	<b>1,034</b>	<b>843</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>195,200</b>	<b>178,933</b>	<b>141,822</b>	<b>79.3%</b>	<b>-37,111</b>	<b>305,800</b>	<b>280,317</b>	<b>29,966</b>	<b>275,848</b>	<b>98.4%</b>	<b>-4,469</b>	<b>134,026</b>

Metro Government of Nashville  
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Finance  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	882,600	809,050	642,507	79.4%	166,543	889,300	815,192	76,716	654,628	80.3%	160,563	12,121
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,100	2,842	75,598	2660.3%	-72,756	3,100	2,842	10,825	69,755	2454.7%	-66,914	-5,843
<b>Total Salaries</b>	<b>885,700</b>	<b>811,892</b>	<b>718,105</b>	<b>88.4%</b>	<b>93,787</b>	<b>892,400</b>	<b>818,033</b>	<b>87,541</b>	<b>724,384</b>	<b>88.6%</b>	<b>93,649</b>	<b>6,279</b>
<b>Fringes</b>	<b>298,500</b>	<b>273,625</b>	<b>241,885</b>	<b>88.4%</b>	<b>31,740</b>	<b>287,100</b>	<b>263,175</b>	<b>28,341</b>	<b>234,824</b>	<b>89.2%</b>	<b>28,351</b>	<b>-7,061</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	75,200	68,933	51,699	75.0%	17,235	400	367	0	10,840	2956.4%	-10,474	-40,859
Travel, Tuition & Dues	8,700	7,975	8,128	101.9%	-153	9,000	8,250	2,272	9,530	115.5%	-1,280	1,402
Communications	10,600	9,717	6,711	69.1%	3,005	9,200	8,433	1,003	9,047	107.3%	-614	2,336
Repairs & Maintenance Services	0	0	123	0.0%	-123	0	0	0	60	0.0%	-60	-63
Internal Service Fees	237,600	217,800	204,767	94.0%	13,033	217,700	199,558	18,220	200,475	100.5%	-917	-4,292
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	0	0.0%	0	-75
All Other Expenses	39,100	35,842	41,886	116.9%	-6,044	43,500	39,875	432	37,013	92.8%	2,862	-4,873
<b>TOTAL EXPENSES</b>	<b>1,555,400</b>	<b>1,425,783</b>	<b>1,273,378</b>	<b>89.3%</b>	<b>152,405</b>	<b>1,459,300</b>	<b>1,337,692</b>	<b>137,809</b>	<b>1,226,173</b>	<b>91.7%</b>	<b>111,519</b>	<b>-47,205</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	25,162,500	23,065,625	17,531,530	76.0%	5,534,095	25,592,900	23,460,158	1,648,411	17,476,813	74.5%	5,983,345	-54,717
Overtime	2,010,500	1,842,958	1,684,371	91.4%	158,587	2,106,600	1,931,050	206,265	2,227,890	115.4%	-296,840	543,519
All Other Salary Codes	591,700	542,392	6,307,911	1163.0%	-5,765,520	591,700	542,392	439,619	6,253,008	1152.9%	-5,710,616	-54,903
<b>Total Salaries</b>	<b>27,764,700</b>	<b>25,450,975</b>	<b>25,523,812</b>	<b>100.3%</b>	<b>-72,837</b>	<b>28,291,200</b>	<b>25,933,600</b>	<b>2,294,295</b>	<b>25,957,711</b>	<b>100.1%</b>	<b>-24,111</b>	<b>433,899</b>
<b>Fringes</b>	<b>10,145,300</b>	<b>9,299,858</b>	<b>9,307,429</b>	<b>100.1%</b>	<b>-7,570</b>	<b>10,523,400</b>	<b>9,646,450</b>	<b>841,418</b>	<b>9,476,526</b>	<b>98.2%</b>	<b>169,924</b>	<b>169,097</b>
Other Expenses:												
Utilities	1,185,700	1,086,892	776,309	71.4%	310,583	650,900	596,658	60,858	849,678	142.4%	-253,020	73,369
Professional & Purchased Services	1,429,500	1,310,375	1,250,912	95.5%	59,463	1,405,100	1,288,008	120,786	1,236,083	96.0%	51,925	-14,829
Travel, Tuition & Dues	42,700	39,142	38,424	98.2%	718	51,400	47,117	1,883	37,324	79.2%	9,793	-1,100
Communications	108,300	99,275	87,110	87.7%	12,165	144,000	132,000	6,217	80,221	60.8%	51,779	-6,889
Repairs & Maintenance Services	88,100	80,758	186,117	230.5%	-105,358	101,100	92,675	45,212	251,520	271.4%	-158,845	65,403
Internal Service Fees	2,329,600	2,135,467	2,155,808	101.0%	-20,342	3,958,700	3,628,808	296,371	3,271,287	90.1%	357,522	1,115,479
Transfers to Other Funds & Units	204,400	187,367	189,860	101.3%	-2,493	204,400	187,367	0	0	0.0%	187,367	-189,860
All Other Expenses	5,208,600	4,774,550	5,295,117	110.9%	-520,567	5,861,700	5,373,225	107,664	5,783,446	107.6%	-410,221	488,329
<b>TOTAL EXPENSES</b>	<b>48,506,900</b>	<b>44,464,658</b>	<b>44,810,897</b>	<b>100.8%</b>	<b>-346,239</b>	<b>51,191,900</b>	<b>46,925,908</b>	<b>3,774,705</b>	<b>46,943,797</b>	<b>100.0%</b>	<b>-17,888</b>	<b>2,132,900</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,610,900	8,809,992	5,108,294	58.0%	-3,701,698	7,785,700	7,136,892	611,407	5,157,498	72.3%	-1,979,394	49,204
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	480,700	265,381	55.2%	-215,319	523,600	479,967	16,272	83,083	17.3%	-396,884	-182,298
Fed Through Other Pass-Through	5,453,700	4,999,225	5,169,854	103.4%	170,629	7,828,800	7,176,400	686,325	4,686,444	65.3%	-2,489,956	-483,410
State Direct	53,500	49,042	66,600	135.8%	17,558	54,900	50,325	0	90,000	178.8%	39,675	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	5,528,967	5,501,835	99.5%	-27,132	8,407,300	7,706,692	702,597	4,859,526	63.1%	-2,847,166	-642,309
Other Program Revenue	0	0	79,405	0.0%	79,405	16,500	15,125	0	11,000	72.7%	-4,125	-68,405
<b>TOTAL PROGRAM REVENUE</b>	<b>15,642,500</b>	<b>14,338,958</b>	<b>10,689,534</b>	<b>74.5%</b>	<b>-3,649,424</b>	<b>16,209,500</b>	<b>14,858,708</b>	<b>1,314,004</b>	<b>10,028,024</b>	<b>67.5%</b>	<b>-4,830,684</b>	<b>-661,510</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,642,500</b>	<b>14,338,958</b>	<b>10,689,534</b>	<b>74.5%</b>	<b>-3,649,424</b>	<b>16,209,500</b>	<b>14,858,708</b>	<b>1,314,004</b>	<b>10,028,024</b>	<b>67.5%</b>	<b>-4,830,684</b>	<b>-661,510</b>

Metro Government of Nashville  
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**Fire**  
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	41,573,200	38,108,767	26,979,567	70.8%	11,129,199	42,478,300	38,938,442	2,795,745	28,587,260	73.4%	10,351,182	1,607,693
Overtime	727,500	666,875	2,076,303	311.3%	-1,409,428	2,589,800	2,373,983	326,943	2,871,644	121.0%	-497,660	795,341
All Other Salary Codes	959,200	879,267	11,141,632	1267.2%	-10,262,365	959,200	879,267	717,466	11,156,713	1268.9%	-10,277,446	15,081
<b>Total Salaries</b>	<b>43,259,900</b>	<b>39,654,908</b>	<b>40,197,502</b>	<b>101.4%</b>	<b>-542,594</b>	<b>46,027,300</b>	<b>42,191,692</b>	<b>3,840,154</b>	<b>42,615,617</b>	<b>101.0%</b>	<b>-423,925</b>	<b>2,418,115</b>
<b>Fringes</b>	<b>17,128,100</b>	<b>15,700,758</b>	<b>15,263,298</b>	<b>97.2%</b>	<b>437,461</b>	<b>17,187,700</b>	<b>15,755,392</b>	<b>1,455,791</b>	<b>16,063,365</b>	<b>102.0%</b>	<b>-307,974</b>	<b>800,067</b>
Other Expenses:												
Utilities	0	0	443	0.0%	-443	0	0	0	40	0.0%	-40	-403
Professional & Purchased Services	200	183	152	83.0%	31	200	183	0	0	0.0%	183	-152
Travel, Tuition & Dues	2,000	1,833	723	39.5%	1,110	1,000	917	20	491	53.6%	426	-232
Communications	126,400	115,867	141,286	121.9%	-25,419	130,500	119,625	42,266	212,382	177.5%	-92,757	71,096
Repairs & Maintenance Services	5,000	4,583	5,186	113.1%	-602	5,000	4,583	0	3,454	75.4%	1,129	-1,732
Internal Service Fees	3,158,600	2,895,383	2,885,626	99.7%	9,758	3,150,000	2,887,500	299,740	3,281,274	113.6%	-393,774	395,648
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	735,100	673,842	481,048	71.4%	192,793	732,000	671,000	64,064	477,788	71.2%	193,212	-3,260
<b>TOTAL EXPENSES</b>	<b>64,415,300</b>	<b>59,047,358</b>	<b>58,975,263</b>	<b>99.9%</b>	<b>72,095</b>	<b>67,233,700</b>	<b>61,630,892</b>	<b>5,702,035</b>	<b>62,654,411</b>	<b>101.7%</b>	<b>-1,023,519</b>	<b>3,679,148</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,500	12,375	46,882	378.8%	34,507	53,100	48,675	6,145	55,315	113.6%	6,640	8,433
Other Governments & 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	287,558	307,350	106.9%	19,792	241,700	221,558	0	393,600	177.7%	172,042	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	287,558	307,350	106.9%	19,792	241,700	221,558	0	393,600	177.7%	172,042	86,250
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>327,200</b>	<b>299,933</b>	<b>354,232</b>	<b>118.1%</b>	<b>54,299</b>	<b>294,800</b>	<b>270,233</b>	<b>6,145</b>	<b>448,915</b>	<b>166.1%</b>	<b>178,682</b>	<b>94,683</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>327,200</b>	<b>299,933</b>	<b>354,232</b>	<b>118.1%</b>	<b>54,299</b>	<b>294,800</b>	<b>270,233</b>	<b>6,145</b>	<b>448,915</b>	<b>166.1%</b>	<b>178,682</b>	<b>94,683</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	6,791,200	6,225,267	5,834,703	93.7%	390,564	7,091,600	6,500,633	775,807	6,304,973	97.0%	195,660	470,270
Overtime	16,000	14,667	14,158	96.5%	508	17,500	16,042	901	11,110	69.3%	4,932	-3,048
All Other Salary Codes	52,000	47,667	84,805	177.9%	-37,138	55,100	50,508	7,948	83,606	165.5%	-33,098	-1,199
<b>Total Salaries</b>	<b>6,859,200</b>	<b>6,287,600</b>	<b>5,933,666</b>	<b>94.4%</b>	<b>353,934</b>	<b>7,164,200</b>	<b>6,567,183</b>	<b>784,657</b>	<b>6,399,689</b>	<b>97.4%</b>	<b>167,494</b>	<b>466,023</b>
<b>Fringes</b>	<b>2,392,800</b>	<b>2,193,400</b>	<b>2,111,316</b>	<b>96.3%</b>	<b>82,084</b>	<b>2,482,300</b>	<b>2,275,442</b>	<b>299,130</b>	<b>2,303,536</b>	<b>101.2%</b>	<b>-28,094</b>	<b>192,220</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	106,700	97,808	129,614	132.5%	-31,805	57,700	52,892	5,016	57,728	109.1%	-4,836	-71,886
Travel, Tuition & Dues	89,200	81,767	67,209	82.2%	14,558	89,200	81,767	6,828	64,462	78.8%	17,305	-2,747
Communications	91,500	83,875	101,621	121.2%	-17,746	72,000	66,000	8,400	103,175	156.3%	-37,175	1,554
Repairs & Maintenance Services	20,000	18,333	3,848	21.0%	14,485	20,000	18,333	316	5,868	32.0%	12,465	2,020
Internal Service Fees	1,506,600	1,381,050	1,450,454	105.0%	-69,404	1,710,500	1,567,958	142,021	1,567,752	100.0%	206	117,298
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	379,700	348,058	515,554	148.1%	-167,496	456,400	418,367	69,357	520,884	124.5%	-102,517	5,330
<b>TOTAL EXPENSES</b>	<b>11,445,700</b>	<b>10,491,892</b>	<b>10,313,283</b>	<b>98.3%</b>	<b>178,608</b>	<b>12,052,300</b>	<b>11,047,942</b>	<b>1,315,725</b>	<b>11,023,093</b>	<b>99.8%</b>	<b>24,849</b>	<b>709,810</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	125	0.0%	125	0	0	0	109	0.0%	109	-16
Other Governments & Agencies					0				0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0.0%</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109</b>	<b>0.0%</b>	<b>109</b>	<b>-16</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,141,500	2,879,708	2,611,849	90.7%	-267,859	3,116,500	2,856,792	223,496	2,473,619	86.6%	-383,173	-138,230
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,141,500</b>	<b>2,879,708</b>	<b>2,611,849</b>	<b>90.7%</b>	<b>-267,859</b>	<b>3,116,500</b>	<b>2,856,792</b>	<b>223,496</b>	<b>2,473,619</b>	<b>86.6%</b>	<b>-383,173</b>	<b>-138,230</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,141,500</b>	<b>2,879,708</b>	<b>2,611,974</b>	<b>90.7%</b>	<b>-267,734</b>	<b>3,116,500</b>	<b>2,856,792</b>	<b>223,496</b>	<b>2,473,728</b>	<b>86.6%</b>	<b>-383,064</b>	<b>-138,246</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2008

Health  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	14,153,600	12,974,133	11,654,177	89.8%	1,319,957	14,378,400	13,180,200	1,457,068	12,014,428	91.2%	1,165,772	360,251
Overtime	36,000	33,000	28,857	87.4%	4,143	38,700	35,475	2,424	31,371	88.4%	4,104	2,514
All Other Salary Codes	99,800	91,483	180,414	197.2%	-88,931	124,100	113,758	3,041	183,805	161.6%	-70,047	3,391
<b>Total Salaries</b>	<b>14,289,400</b>	<b>13,098,617</b>	<b>11,863,447</b>	<b>90.6%</b>	<b>1,235,169</b>	<b>14,541,200</b>	<b>13,329,433</b>	<b>1,462,533</b>	<b>12,229,605</b>	<b>91.7%</b>	<b>1,099,829</b>	<b>366,158</b>
<b>Fringes</b>	<b>4,918,400</b>	<b>4,508,533</b>	<b>4,401,526</b>	<b>97.6%</b>	<b>107,007</b>	<b>4,987,800</b>	<b>4,572,150</b>	<b>577,052</b>	<b>4,556,953</b>	<b>99.7%</b>	<b>15,197</b>	<b>155,427</b>
Other Expenses:												
Utilities	489,200	448,433	477,341	106.4%	-28,908	567,200	519,933	43,589	506,961	97.5%	12,972	29,620
Professional & Purchased Services	11,572,900	10,608,492	11,358,948	107.1%	-750,456	13,703,200	12,561,267	1,090,304	11,563,212	92.1%	998,054	204,264
Travel, Tuition & Dues	303,700	278,392	201,214	72.3%	77,178	302,000	276,833	10,502	158,874	57.4%	117,959	-42,340
Communications	402,900	369,325	382,360	103.5%	-13,035	333,200	305,433	31,991	271,837	89.0%	33,596	-110,523
Repairs & Maintenance Services	258,900	237,325	175,600	74.0%	61,725	255,600	234,300	14,197	218,770	93.4%	15,530	43,170
Internal Service Fees	2,035,600	1,865,967	1,874,827	100.5%	-8,861	1,851,700	1,697,392	155,892	1,700,059	100.2%	-2,668	-174,768
Transfers to Other Funds & Units	119,700	109,725	0	0.0%	109,725	121,700	111,558	0	7,850	7.0%	103,708	7,850
All Other Expenses	1,813,500	1,662,375	1,485,551	89.4%	176,824	2,078,600	1,905,383	79,385	1,547,710	81.2%	357,673	62,159
<b>TOTAL EXPENSES</b>	<b>36,204,200</b>	<b>33,187,183</b>	<b>32,220,816</b>	<b>97.1%</b>	<b>966,368</b>	<b>38,742,200</b>	<b>35,513,683</b>	<b>3,465,444</b>	<b>32,761,831</b>	<b>92.3%</b>	<b>2,751,852</b>	<b>541,015</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,080,800	2,824,067	3,102,820	109.9%	278,753	4,499,800	4,124,817	250,946	3,698,401	89.7%	-426,416	595,581
Other Governments & Agencies					0						0	
Federal Direct	0	0	26,880	0.0%	26,880	0	0	0	19,468	0.0%	19,468	-7,412
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	650,100	725,275	111.6%	75,175	651,700	597,392	42,158	521,847	87.4%	-75,545	-203,428
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	709,200	650,100	752,156	115.7%	102,056	651,700	597,392	42,158	541,315	90.6%	-56,077	-210,841
Other Program Revenue	470,500	431,292	571,259	132.5%	139,967	530,000	485,833	6,212	574,036	118.2%	88,203	2,777
<b>TOTAL PROGRAM REVENUE</b>	<b>4,260,500</b>	<b>3,905,458</b>	<b>4,426,235</b>	<b>113.3%</b>	<b>520,777</b>	<b>5,681,500</b>	<b>5,208,042</b>	<b>299,315</b>	<b>4,813,752</b>	<b>92.4%</b>	<b>-394,290</b>	<b>387,517</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	521,500	478,042	500,289	104.7%	22,247	521,500	478,042	45,330	531,862	111.3%	53,820	31,573
Fines, Forfeits & Penalties	155,100	142,175	156,197	109.9%	14,022	157,400	144,283	1,780	70,751	49.0%	-73,532	-85,446
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>676,600</b>	<b>620,217</b>	<b>656,486</b>	<b>105.8%</b>	<b>36,269</b>	<b>678,900</b>	<b>622,325</b>	<b>47,110</b>	<b>602,613</b>	<b>96.8%</b>	<b>-19,712</b>	<b>-53,873</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	140,100	128,425	0	0	0.0%	-128,425	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,937,100</b>	<b>4,525,675</b>	<b>5,082,721</b>	<b>112.3%</b>	<b>557,046</b>	<b>6,500,500</b>	<b>5,958,792</b>	<b>346,425</b>	<b>5,416,365</b>	<b>90.9%</b>	<b>-542,427</b>	<b>333,644</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2008

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	469,100	430,008	385,764	89.7%	44,244	477,300	437,525	52,533	410,356	93.8%	27,169	24,592
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,600	2,383	4,757	199.6%	-2,374	3,000	2,750	0	4,908	178.5%	-2,158	151
<b>Total Salaries</b>	<b>471,700</b>	<b>432,392</b>	<b>390,521</b>	<b>90.3%</b>	<b>41,870</b>	<b>480,300</b>	<b>440,275</b>	<b>52,533</b>	<b>415,264</b>	<b>94.3%</b>	<b>25,011</b>	<b>24,743</b>
<b>Fringes</b>	<b>132,000</b>	<b>121,000</b>	<b>119,993</b>	<b>99.2%</b>	<b>1,007</b>	<b>137,500</b>	<b>126,042</b>	<b>17,519</b>	<b>132,099</b>	<b>104.8%</b>	<b>-6,057</b>	<b>12,106</b>
Other Expenses:												
Utilities	3,000	2,750	0	0.0%	2,750	3,000	2,750	75	224	8.1%	2,527	224
Professional & Purchased Services	2,700	2,475	5,614	226.8%	-3,139	3,800	3,483	494	3,432	98.5%	51	-2,182
Travel, Tuition & Dues	8,600	7,883	5,782	73.3%	2,102	7,600	6,967	942	7,041	101.1%	-75	1,259
Communications	11,300	10,358	15,441	149.1%	-5,082	11,100	10,175	1,075	14,673	144.2%	-4,498	-768
Repairs & Maintenance Services	1,800	1,650	667	40.4%	983	1,700	1,558	0	877	56.3%	681	210
Internal Service Fees	41,700	38,225	36,289	94.9%	1,936	64,500	59,125	5,153	58,566	99.1%	559	22,277
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	15,645	14,341	18,220	127.0%	-3,879	11,900	10,908	385	8,596	78.8%	2,312	-9,624
<b>TOTAL EXPENSES</b>	<b>688,445</b>	<b>631,075</b>	<b>592,526</b>	<b>93.9%</b>	<b>38,548</b>	<b>721,400</b>	<b>661,283</b>	<b>78,178</b>	<b>640,772</b>	<b>96.9%</b>	<b>20,511</b>	<b>48,246</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	10,000	9,167	10,000	109.1%	833	10,000	9,167	0	0	0.0%	-9,167	-10,000
Subtotal Other Governments & Agencies	10,000	9,167	10,000	109.1%	833	10,000	9,167	0	0	0.0%	-9,167	-10,000
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>9,167</b>	<b>10,000</b>	<b>109.1%</b>	<b>833</b>	<b>10,000</b>	<b>9,167</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-9,167</b>	<b>-10,000</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,000</b>	<b>9,167</b>	<b>10,000</b>	<b>109.1%</b>	<b>833</b>	<b>10,000</b>	<b>9,167</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-9,167</b>	<b>-10,000</b>

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**Human Relations Commission**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	234,800	215,233	191,686	89.1%	23,547	246,200	225,683	26,952	210,679	93.4%	15,004	18,993
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	4,492	0.0%	-4,492	0	0	848	12,159	0.0%	-12,159	7,667
<b>Total Salaries</b>	<b>234,800</b>	<b>215,233</b>	<b>196,179</b>	<b>91.1%</b>	<b>19,055</b>	<b>246,200</b>	<b>225,683</b>	<b>27,800</b>	<b>222,838</b>	<b>98.7%</b>	<b>2,845</b>	<b>26,659</b>
<b>Fringes</b>	<b>72,600</b>	<b>66,550</b>	<b>68,534</b>	<b>103.0%</b>	<b>-1,984</b>	<b>85,100</b>	<b>78,008</b>	<b>11,996</b>	<b>89,932</b>	<b>115.3%</b>	<b>-11,923</b>	<b>21,398</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,800	31,900	14,318	44.9%	17,582	34,800	31,900	1,250	4,978	15.6%	26,922	-9,340
Travel, Tuition & Dues	14,000	12,833	3,631	28.3%	9,202	14,000	12,833	1,361	5,513	43.0%	7,320	1,882
Communications	10,000	9,167	3,950	43.1%	5,217	10,300	9,442	13,528	22,337	236.6%	-12,895	18,387
Repairs & Maintenance Services	1,500	1,375	0	0.0%	1,375	1,500	1,375	0	0	0.0%	1,375	0
Internal Service Fees	78,700	72,142	71,582	99.2%	560	80,900	74,158	6,587	73,027	98.5%	1,132	1,445
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	12,833	7,653	59.6%	5,180	14,000	12,833	1,280	9,771	76.1%	3,062	2,118
<b>TOTAL EXPENSES</b>	<b>460,400</b>	<b>422,033</b>	<b>365,847</b>	<b>86.7%</b>	<b>56,187</b>	<b>486,800</b>	<b>446,233</b>	<b>63,803</b>	<b>428,396</b>	<b>96.0%</b>	<b>17,837</b>	<b>62,549</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**Information Technology Service**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	436,300	399,942	309,468	77.4%	90,474	453,100	415,342	44,147	320,790	77.2%	94,552	11,322
Overtime	0	0	955	0.0%	-955	0	0	2	2	0.0%	-2	-953
All Other Salary Codes	2,000	1,833	54,124	2952.2%	-52,290	2,000	1,833	3,938	52,180	2846.2%	-50,346	-1,944
<b>Total Salaries</b>	<b>438,300</b>	<b>401,775</b>	<b>364,547</b>	<b>90.7%</b>	<b>37,228</b>	<b>455,100</b>	<b>417,175</b>	<b>48,087</b>	<b>372,971</b>	<b>89.4%</b>	<b>44,204</b>	<b>8,424</b>
<b>Fringes</b>	<b>147,400</b>	<b>135,117</b>	<b>128,632</b>	<b>95.2%</b>	<b>6,484</b>	<b>151,500</b>	<b>138,875</b>	<b>15,020</b>	<b>125,126</b>	<b>90.1%</b>	<b>13,749</b>	<b>-3,506</b>
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	367	1,302	355.1%	-935	100	92	12	339	370.1%	-248	-963
Communications	4,600	4,217	4,968	117.8%	-751	4,900	4,492	444	4,613	102.7%	-121	-355
Repairs & Maintenance Services	1,000	917	0	0.0%	917	1,000	917	0	40	4.3%	877	40
Internal Service Fees	50,000	45,833	45,231	98.7%	602	96,400	88,367	8,083	88,932	100.6%	-566	43,701
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	7,500	6,875	6,696	97.4%	179	6,000	5,500	0	12,100	220.0%	-6,600	5,404
<b>TOTAL EXPENSES</b>	<b>649,200</b>	<b>595,100</b>	<b>552,331</b>	<b>92.8%</b>	<b>42,769</b>	<b>715,000</b>	<b>655,417</b>	<b>71,646</b>	<b>604,121</b>	<b>92.2%</b>	<b>51,296</b>	<b>51,790</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	800	733	200	27.3%	-533	800	733	290	315	43.0%	-418	115
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>800</b>	<b>733</b>	<b>200</b>	<b>27.3%</b>	<b>-533</b>	<b>800</b>	<b>733</b>	<b>290</b>	<b>315</b>	<b>43.0%</b>	<b>-418</b>	<b>115</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>800</b>	<b>733</b>	<b>200</b>	<b>27.3%</b>	<b>-533</b>	<b>800</b>	<b>733</b>	<b>290</b>	<b>315</b>	<b>43.0%</b>	<b>-418</b>	<b>115</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,275,000	1,168,750	880,516	75.3%	288,234	1,317,100	1,207,342	131,924	1,044,499	86.5%	162,843	163,983
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	105,000	96,250	100,622	104.5%	-4,372	125,000	114,583	16,083	118,404	103.3%	-3,821	17,782
<b>Total Salaries</b>	<b>1,380,000</b>	<b>1,265,000</b>	<b>981,137</b>	<b>77.6%</b>	<b>283,863</b>	<b>1,442,100</b>	<b>1,321,925</b>	<b>148,008</b>	<b>1,162,903</b>	<b>88.0%</b>	<b>159,022</b>	<b>181,766</b>
<b>Fringes</b>	<b>396,700</b>	<b>363,642</b>	<b>342,800</b>	<b>94.3%</b>	<b>20,841</b>	<b>436,900</b>	<b>400,492</b>	<b>56,224</b>	<b>433,979</b>	<b>108.4%</b>	<b>-33,488</b>	<b>91,179</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	17,200	15,767	14,957	94.9%	810	16,700	15,308	50	605	4.0%	14,703	-14,352
Travel, Tuition & Dues	51,200	46,933	15,488	33.0%	31,445	40,400	37,033	1,577	13,313	35.9%	23,720	-2,175
Communications	35,700	32,725	34,678	106.0%	-1,953	34,900	31,992	2,976	29,656	92.7%	2,335	-5,022
Repairs & Maintenance Services	8,300	7,608	6,925	91.0%	683	8,300	7,608	607	6,633	87.2%	975	-292
Internal Service Fees	114,200	104,683	103,233	98.6%	1,451	198,600	182,050	16,570	182,290	100.1%	-240	79,057
Transfers to Other Funds & Units	29,400	26,950	0	0.0%	26,950	0	0	0	0	0.0%	0	0
All Other Expenses	251,600	230,633	234,246	101.6%	-3,613	308,500	282,792	15,825	271,950	96.2%	10,841	37,704
<b>TOTAL EXPENSES</b>	<b>2,284,300</b>	<b>2,093,942</b>	<b>1,733,465</b>	<b>82.8%</b>	<b>360,477</b>	<b>2,486,400</b>	<b>2,279,200</b>	<b>241,837</b>	<b>2,101,329</b>	<b>92.2%</b>	<b>177,871</b>	<b>367,864</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	475	0.0%	475	0	0	0	0	0.0%	0	-475
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>0.0%</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-475</b>

Metro Government of Nashville  
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Juvenile Court  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,093,300	3,752,192	3,445,127	91.8%	307,064	4,178,500	3,830,292	455,783	3,639,886	95.0%	190,406	194,759
Overtime	4,700	4,308	4,677	108.6%	-369	4,700	4,308	4	2,527	58.7%	1,781	-2,150
All Other Salary Codes	456,100	418,092	422,778	101.1%	-4,687	441,800	404,983	59,553	482,489	119.1%	-77,506	59,711
<b>Total Salaries</b>	<b>4,554,100</b>	<b>4,174,592</b>	<b>3,872,583</b>	<b>92.8%</b>	<b>302,009</b>	<b>4,625,000</b>	<b>4,239,583</b>	<b>515,339</b>	<b>4,124,902</b>	<b>97.3%</b>	<b>114,681</b>	<b>252,319</b>
<b>Fringes</b>	<b>1,610,100</b>	<b>1,475,925</b>	<b>1,437,044</b>	<b>97.4%</b>	<b>38,882</b>	<b>1,700,000</b>	<b>1,558,333</b>	<b>204,880</b>	<b>1,565,221</b>	<b>100.4%</b>	<b>-6,887</b>	<b>128,177</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,734,000	3,422,833	3,083,244	90.1%	339,590	4,021,500	3,686,375	333,382	3,340,255	90.6%	346,120	257,011
Travel, Tuition & Dues	44,300	40,608	43,438	107.0%	-2,830	28,300	25,942	3,024	43,683	168.4%	-17,742	245
Communications	69,500	63,708	94,605	148.5%	-30,897	66,500	60,958	9,861	93,483	153.4%	-32,524	-1,122
Repairs & Maintenance Services	12,700	11,642	25,266	217.0%	-13,624	12,700	11,642	100	1,821	15.6%	9,820	-23,445
Internal Service Fees	693,600	635,800	635,820	100.0%	-20	833,000	763,583	68,165	746,731	97.8%	16,852	110,911
Transfers to Other Funds & Units	505,700	463,558	293,115	63.2%	170,444	505,700	463,558	43,026	428,408	92.4%	35,150	135,293
All Other Expenses	102,200	93,683	99,126	105.8%	-5,443	95,300	87,358	3,746	96,400	110.3%	-9,041	-2,726
<b>TOTAL EXPENSES</b>	<b>11,326,200</b>	<b>10,382,350</b>	<b>9,584,240</b>	<b>92.3%</b>	<b>798,110</b>	<b>11,888,000</b>	<b>10,897,333</b>	<b>1,181,523</b>	<b>10,440,905</b>	<b>95.8%</b>	<b>456,429</b>	<b>856,665</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	491	0.0%	491	0	0	66	462	0.0%	462	-29
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	579,100	530,842	479,086	90.3%	-51,756	579,100	530,842	78,243	495,484	93.3%	-35,358	16,398
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	8,250	-364	-4.4%	-8,614	9,000	8,250	0	6,750	81.8%	-1,500	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	539,092	478,722	88.8%	-60,370	588,100	539,092	78,243	502,234	93.2%	-36,858	23,512
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>588,100</b>	<b>539,092</b>	<b>479,213</b>	<b>88.9%</b>	<b>-59,879</b>	<b>588,100</b>	<b>539,092</b>	<b>78,309</b>	<b>502,697</b>	<b>93.2%</b>	<b>-36,395</b>	<b>23,484</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	15,000	13,750	36,274	263.8%	22,524	31,000	28,417	0	16,785	59.1%	-11,632	-19,489
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>15,000</b>	<b>13,750</b>	<b>36,274</b>	<b>263.8%</b>	<b>22,524</b>	<b>31,000</b>	<b>28,417</b>	<b>0</b>	<b>16,785</b>	<b>59.1%</b>	<b>-11,632</b>	<b>-19,489</b>
Transfers From Other Funds & Units	0	0	350	0.0%	350	0	0	0	0	0.0%	0	-350
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>603,100</b>	<b>552,842</b>	<b>515,836</b>	<b>93.3%</b>	<b>-37,006</b>	<b>619,100</b>	<b>567,508</b>	<b>78,309</b>	<b>519,482</b>	<b>91.5%</b>	<b>-48,026</b>	<b>3,646</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2008

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,090,700	999,808	820,939	82.1%	178,870	1,156,000	1,059,667	123,267	901,498	85.1%	158,169	80,559
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	13,017	92,042	707.1%	-79,025	14,200	13,017	11,134	86,255	662.6%	-73,238	-5,787
<b>Total Salaries</b>	<b>1,104,900</b>	<b>1,012,825</b>	<b>912,980</b>	<b>90.1%</b>	<b>99,845</b>	<b>1,170,200</b>	<b>1,072,683</b>	<b>134,401</b>	<b>987,753</b>	<b>92.1%</b>	<b>84,931</b>	<b>74,773</b>
<b>Fringes</b>	<b>449,200</b>	<b>411,767</b>	<b>399,900</b>	<b>97.1%</b>	<b>11,867</b>	<b>475,900</b>	<b>436,242</b>	<b>51,628</b>	<b>418,110</b>	<b>95.8%</b>	<b>18,132</b>	<b>18,210</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	2,528	0.0%	-2,528	0	0	0	0	0.0%	0	-2,528
Travel, Tuition & Dues	3,500	3,208	5,048	157.4%	-1,840	5,800	5,317	0	1,375	25.9%	3,942	-3,673
Communications	13,200	12,100	31,469	260.1%	-19,369	13,000	11,917	2,453	29,512	247.7%	-17,595	-1,957
Repairs & Maintenance Services	24,500	22,458	10,302	45.9%	12,156	19,400	17,783	1,092	32,413	182.3%	-14,629	22,111
Internal Service Fees	123,300	113,025	117,631	104.1%	-4,606	130,400	119,533	11,106	121,632	101.8%	-2,099	4,001
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	27,900	25,575	32,502	127.1%	-6,927	31,200	28,600	192	34,515	120.7%	-5,915	2,013
<b>TOTAL EXPENSES</b>	<b>1,746,500</b>	<b>1,600,958</b>	<b>1,512,360</b>	<b>94.5%</b>	<b>88,598</b>	<b>1,845,900</b>	<b>1,692,075</b>	<b>200,872</b>	<b>1,625,309</b>	<b>96.1%</b>	<b>66,766</b>	<b>112,949</b>
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
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>423,363</b>	<b>0.0%</b>	<b>423,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,275</b>	<b>0.0%</b>	<b>95,275</b>	<b>-328,088</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	741,000	679,250	83,145	12.2%	-596,105	745,000	682,917	0	113,124	16.6%	-569,793	29,979
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>741,000</b>	<b>679,250</b>	<b>83,145</b>	<b>12.2%</b>	<b>-596,105</b>	<b>745,000</b>	<b>682,917</b>	<b>0</b>	<b>113,124</b>	<b>16.6%</b>	<b>-569,793</b>	<b>29,979</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>741,000</b>	<b>679,250</b>	<b>506,508</b>	<b>74.6%</b>	<b>-172,742</b>	<b>745,000</b>	<b>682,917</b>	<b>0</b>	<b>208,399</b>	<b>30.5%</b>	<b>-474,518</b>	<b>-298,109</b>

Metro Government of Nashville  
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Law  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,013,800	2,762,650	2,270,461	82.2%	492,189	3,169,000	2,904,917	321,646	2,575,235	88.7%	329,682	304,774
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,000	13,750	308,526	2243.8%	-294,776	15,000	13,750	24,293	283,696	2063.2%	-269,946	-24,830
<b>Total Salaries</b>	<b>3,028,800</b>	<b>2,776,400</b>	<b>2,578,987</b>	<b>92.9%</b>	<b>197,413</b>	<b>3,184,000</b>	<b>2,918,667</b>	<b>345,939</b>	<b>2,858,931</b>	<b>98.0%</b>	<b>59,736</b>	<b>279,944</b>
<b>Fringes</b>	<b>921,600</b>	<b>844,800</b>	<b>823,166</b>	<b>97.4%</b>	<b>21,634</b>	<b>959,400</b>	<b>879,450</b>	<b>115,564</b>	<b>895,774</b>	<b>101.9%</b>	<b>-16,324</b>	<b>72,608</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,200	8,433	22,614	268.2%	-14,181	9,200	8,433	708	15,286	181.3%	-6,853	-7,328
Travel, Tuition & Dues	32,400	29,700	37,646	126.8%	-7,946	32,400	29,700	83	45,404	152.9%	-15,704	7,758
Communications	297,600	272,800	240,549	88.2%	32,251	305,300	279,858	25,450	293,806	105.0%	-13,947	53,257
Repairs & Maintenance Services	4,500	4,125	1,613	39.1%	2,512	4,500	4,125	0	72	1.7%	4,053	-1,541
Internal Service Fees	345,400	316,617	309,227	97.7%	7,390	365,100	334,675	27,955	307,098	91.8%	27,577	-2,129
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	192,700	176,642	189,054	107.0%	-12,412	193,200	177,100	16,466	127,627	72.1%	49,474	-61,427
<b>TOTAL EXPENSES</b>	<b>4,832,200</b>	<b>4,429,517</b>	<b>4,202,856</b>	<b>94.9%</b>	<b>226,661</b>	<b>5,053,100</b>	<b>4,632,008</b>	<b>532,165</b>	<b>4,543,996</b>	<b>98.1%</b>	<b>88,012</b>	<b>341,140</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	50,417	45,618	90.5%	-4,799	55,000	50,417	915	39,475	78.3%	-10,942	-6,143
Other Governments & 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	36,667	0	0.0%	-36,667	40,000	36,667	0	0	0.0%	-36,667	0
Subtotal Other Governments & Agencies	40,000	36,667	0	0.0%	-36,667	40,000	36,667	0	0	0.0%	-36,667	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>95,000</b>	<b>87,083</b>	<b>45,618</b>	<b>52.4%</b>	<b>-41,465</b>	<b>95,000</b>	<b>87,083</b>	<b>915</b>	<b>39,475</b>	<b>45.3%</b>	<b>-47,608</b>	<b>-6,143</b>
NON-PROGRAM REVENUE:												
Property Taxes	74,200	68,017	66,254	97.4%	-1,763	74,200	68,017	12,860	71,249	104.8%	3,232	4,995
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	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	8,617	0	0.0%	-8,617	9,400	8,617	0	0	0.0%	-8,617	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>83,600</b>	<b>76,633</b>	<b>66,254</b>	<b>86.5%</b>	<b>-10,379</b>	<b>83,600</b>	<b>76,633</b>	<b>12,860</b>	<b>71,249</b>	<b>93.0%</b>	<b>-5,384</b>	<b>4,995</b>
Transfers From Other Funds & Units	2,131,900	1,954,242	2,125,400	108.8%	171,158	2,131,900	1,954,242	0	2,125,400	108.8%	171,158	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,310,500</b>	<b>2,117,958</b>	<b>2,237,272</b>	<b>105.6%</b>	<b>119,314</b>	<b>2,310,500</b>	<b>2,117,958</b>	<b>13,776</b>	<b>2,236,124</b>	<b>105.6%</b>	<b>118,166</b>	<b>-1,148</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	10,798,500	9,898,625	8,603,285	86.9%	1,295,340	10,186,100	9,337,258	1,175,495	9,422,555	100.9%	-85,297	819,270
Overtime	22,300	20,442	43,318	211.9%	-22,876	35,300	32,358	5,419	47,894	148.0%	-15,536	4,576
All Other Salary Codes	97,800	89,650	975,875	1088.5%	-886,225	1,098,800	1,007,233	111,686	1,059,118	105.2%	-51,884	83,243
<b>Total Salaries</b>	<b>10,918,600</b>	<b>10,008,717</b>	<b>9,622,477</b>	<b>96.1%</b>	<b>386,240</b>	<b>11,320,200</b>	<b>10,376,850</b>	<b>1,292,599</b>	<b>10,529,567</b>	<b>101.5%</b>	<b>-152,717</b>	<b>907,090</b>
<b>Fringes</b>	<b>4,252,700</b>	<b>3,898,308</b>	<b>3,812,245</b>	<b>97.8%</b>	<b>86,063</b>	<b>4,467,700</b>	<b>4,095,392</b>	<b>543,244</b>	<b>4,191,862</b>	<b>102.4%</b>	<b>-96,471</b>	<b>379,617</b>
Other Expenses:												
Utilities	1,566,300	1,435,775	1,409,434	98.2%	26,341	1,591,300	1,458,692	141,131	1,496,464	102.6%	-37,773	87,030
Professional & Purchased Services	769,800	705,650	672,734	95.3%	32,916	719,800	659,817	83,072	601,713	91.2%	58,104	-71,021
Travel, Tuition & Dues	42,400	38,867	38,496	99.0%	371	42,400	38,867	2,609	32,943	84.8%	5,924	-5,553
Communications	698,600	640,383	454,293	70.9%	186,091	693,300	635,525	-18,242	408,505	64.3%	227,020	-45,788
Repairs & Maintenance Services	482,600	442,383	253,275	57.3%	189,108	482,600	442,383	41,466	373,612	84.5%	68,771	120,337
Internal Service Fees	1,725,400	1,581,617	1,582,981	100.1%	-1,364	1,889,900	1,732,408	157,418	1,727,908	99.7%	4,500	144,927
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	793,750	727,604	690,316	94.9%	37,288	818,000	749,833	66,673	693,504	92.5%	56,329	3,188
<b>TOTAL EXPENSES</b>	<b>21,250,150</b>	<b>19,479,304</b>	<b>18,536,250</b>	<b>95.2%</b>	<b>943,055</b>	<b>22,025,200</b>	<b>20,189,767</b>	<b>2,309,971</b>	<b>20,056,078</b>	<b>99.3%</b>	<b>133,689</b>	<b>1,519,828</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	647,800	593,817	602,317	101.4%	8,500	617,000	565,583	47,384	579,740	102.5%	14,157	-22,577
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>647,800</b>	<b>593,817</b>	<b>602,317</b>	<b>101.4%</b>	<b>8,500</b>	<b>617,000</b>	<b>565,583</b>	<b>47,384</b>	<b>579,740</b>	<b>102.5%</b>	<b>14,157</b>	<b>-22,577</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>647,800</b>	<b>593,817</b>	<b>602,317</b>	<b>101.4%</b>	<b>8,500</b>	<b>617,000</b>	<b>565,583</b>	<b>47,384</b>	<b>579,740</b>	<b>102.5%</b>	<b>14,157</b>	<b>-22,577</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,150,900	1,971,658	1,659,830	84.2%	311,828	2,173,300	1,992,192	196,457	1,460,957	73.3%	531,235	-198,873
Overtime	15,300	14,025	6,514	46.4%	7,511	15,300	14,025	576	16,421	117.1%	-2,396	9,907
All Other Salary Codes	16,900	15,492	153,471	990.7%	-137,979	16,900	15,492	6,937	109,230	705.1%	-93,738	-44,241
<b>Total Salaries</b>	<b>2,183,100</b>	<b>2,001,175</b>	<b>1,819,815</b>	<b>90.9%</b>	<b>181,360</b>	<b>2,205,500</b>	<b>2,021,708</b>	<b>203,970</b>	<b>1,586,607</b>	<b>78.5%</b>	<b>435,101</b>	<b>-233,208</b>
<b>Fringes</b>	<b>699,300</b>	<b>641,025</b>	<b>627,907</b>	<b>98.0%</b>	<b>13,118</b>	<b>663,900</b>	<b>608,575</b>	<b>71,118</b>	<b>513,000</b>	<b>84.3%</b>	<b>95,575</b>	<b>-114,907</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	500	458	0	41	8.9%	417	41
Professional & Purchased Services	3,400	3,117	8,116	260.4%	-4,999	3,500	3,208	31	1,720	53.6%	1,489	-6,396
Travel, Tuition & Dues	43,700	40,058	26,908	67.2%	13,150	70,500	64,625	7,754	25,965	40.2%	38,660	-943
Communications	108,700	99,642	85,518	85.8%	14,123	138,800	127,233	10,420	91,934	72.3%	35,299	6,416
Repairs & Maintenance Services	7,900	7,242	4,960	68.5%	2,281	7,900	7,242	400	15,740	217.4%	-8,499	10,780
Internal Service Fees	1,020,100	935,092	923,053	98.7%	12,039	1,180,500	1,082,125	98,141	1,075,782	99.4%	6,343	152,729
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	75	75	0.0%	-75	-75
All Other Expenses	127,600	116,967	77,470	66.2%	39,497	93,400	85,617	10,685	50,345	58.8%	35,271	-27,125
<b>TOTAL EXPENSES</b>	<b>4,193,800</b>	<b>3,844,317</b>	<b>3,573,898</b>	<b>93.0%</b>	<b>270,419</b>	<b>4,364,500</b>	<b>4,000,792</b>	<b>402,593</b>	<b>3,361,210</b>	<b>84.0%</b>	<b>639,582</b>	<b>-212,688</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,600	6,050	8,136	134.5%	2,086	6,900	6,325	0	7,404	117.1%	1,079	-732
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,600</b>	<b>6,050</b>	<b>8,136</b>	<b>134.5%</b>	<b>2,086</b>	<b>6,900</b>	<b>6,325</b>	<b>0</b>	<b>7,404</b>	<b>117.1%</b>	<b>1,079</b>	<b>-732</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	6,500	5,958	12,160	204.1%	6,202	6,800	6,233	1,810	17,360	278.5%	11,127	5,200
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,500</b>	<b>5,958</b>	<b>12,160</b>	<b>204.1%</b>	<b>6,202</b>	<b>6,800</b>	<b>6,233</b>	<b>1,810</b>	<b>17,360</b>	<b>278.5%</b>	<b>11,127</b>	<b>5,200</b>
Transfers From Other Funds & Units	0	0	122	0.0%	122	0	0	0	0	0.0%	0	-122
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,100</b>	<b>12,008</b>	<b>20,418</b>	<b>170.0%</b>	<b>8,410</b>	<b>13,700</b>	<b>12,558</b>	<b>1,810</b>	<b>24,764</b>	<b>197.2%</b>	<b>12,206</b>	<b>4,346</b>

Metro Government of Nashville  
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**Metropolitan 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	377,800	346,317	321,214	92.8%	25,103	417,400	382,617	43,197	351,608	91.9%	31,009	30,394
Overtime	22,100	20,258	19,798	97.7%	460	25,300	23,192	1,942	15,489	66.8%	7,702	-4,309
All Other Salary Codes	4,600	4,217	4,568	108.3%	-351	4,800	4,400	0	4,758	108.1%	-358	190
<b>Total Salaries</b>	<b>404,500</b>	<b>370,792</b>	<b>345,580</b>	<b>93.2%</b>	<b>25,212</b>	<b>447,500</b>	<b>410,208</b>	<b>45,139</b>	<b>371,855</b>	<b>90.7%</b>	<b>38,354</b>	<b>26,275</b>
<b>Fringes</b>	<b>138,300</b>	<b>126,775</b>	<b>124,927</b>	<b>98.5%</b>	<b>1,848</b>	<b>152,300</b>	<b>139,608</b>	<b>16,893</b>	<b>135,720</b>	<b>97.2%</b>	<b>3,888</b>	<b>10,793</b>
Other Expenses:												
Utilities	0	0	17	0.0%	-17	0	0	0	0	0.0%	0	-17
Professional & Purchased Services	45,700	41,892	57,450	137.1%	-15,558	37,500	34,375	3,848	54,295	157.9%	-19,920	-3,155
Travel, Tuition & Dues	4,500	4,125	5,533	134.1%	-1,408	8,600	7,883	1,457	6,870	87.1%	1,013	1,337
Communications	96,100	88,092	75,925	86.2%	12,166	91,600	83,967	5,494	62,436	74.4%	21,531	-13,489
Repairs & Maintenance Services	15,400	14,117	15,320	108.5%	-1,203	11,200	10,267	0	17,090	166.5%	-6,823	1,770
Internal Service Fees	537,800	492,983	496,755	100.8%	-3,772	545,700	500,225	43,607	497,674	99.5%	2,551	919
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,700	30,892	19,909	64.4%	10,983	30,500	27,958	122	25,850	92.5%	2,108	5,941
<b>TOTAL EXPENSES</b>	<b>1,276,000</b>	<b>1,169,667</b>	<b>1,141,415</b>	<b>97.6%</b>	<b>28,251</b>	<b>1,324,900</b>	<b>1,214,492</b>	<b>116,559</b>	<b>1,171,789</b>	<b>96.5%</b>	<b>42,703</b>	<b>30,374</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	5,042	5,627	111.6%	585	5,500	5,042	250	6,156	122.1%	1,114	529
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>5,500</b>	<b>5,042</b>	<b>5,627</b>	<b>111.6%</b>	<b>585</b>	<b>5,500</b>	<b>5,042</b>	<b>250</b>	<b>6,156</b>	<b>122.1%</b>	<b>1,114</b>	<b>529</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	700,000	641,667	647,933	101.0%	6,266	1,400,000	1,283,333	45,834	1,268,387	98.8%	-14,946	620,454
Fines, Forfeits & Penalties	100	92	110	120.0%	18	100	92	60	60	65.5%	-32	-50
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>700,100</b>	<b>641,758</b>	<b>648,043</b>	<b>101.0%</b>	<b>6,285</b>	<b>1,400,100</b>	<b>1,283,425</b>	<b>45,894</b>	<b>1,268,447</b>	<b>98.8%</b>	<b>-14,978</b>	<b>620,404</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>705,600</b>	<b>646,800</b>	<b>653,670</b>	<b>101.1%</b>	<b>6,870</b>	<b>1,405,600</b>	<b>1,288,467</b>	<b>46,144</b>	<b>1,274,603</b>	<b>98.9%</b>	<b>-13,864</b>	<b>620,933</b>

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

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	15,335,900	14,057,908	12,590,266	89.6%	1,467,642	16,661,600	15,273,133	1,778,109	13,860,441	90.8%	1,412,692	1,270,175
Overtime	185,800	170,317	231,270	135.8%	-60,953	226,000	207,167	52,187	273,896	132.2%	-66,729	42,626
All Other Salary Codes	2,106,100	1,930,592	2,150,062	111.4%	-219,470	2,091,700	1,917,392	268,616	2,274,060	118.6%	-356,668	123,998
<b>Total Salaries</b>	<b>17,627,800</b>	<b>16,158,817</b>	<b>14,971,598</b>	<b>92.7%</b>	<b>1,187,218</b>	<b>18,979,300</b>	<b>17,397,692</b>	<b>2,098,912</b>	<b>16,408,397</b>	<b>94.3%</b>	<b>989,295</b>	<b>1,436,799</b>
<b>Fringes</b>	<b>6,485,800</b>	<b>5,945,317</b>	<b>5,869,246</b>	<b>98.7%</b>	<b>76,071</b>	<b>6,977,200</b>	<b>6,395,767</b>	<b>820,626</b>	<b>6,374,752</b>	<b>99.7%</b>	<b>21,015</b>	<b>505,506</b>
Other Expenses:												
Utilities	2,896,800	2,655,400	2,597,353	97.8%	58,047	3,037,600	2,784,467	250,887	2,897,788	104.1%	-113,322	300,435
Professional & Purchased Services	545,600	500,133	501,161	100.2%	-1,028	859,100	787,508	65,338	750,463	95.3%	37,045	249,302
Travel, Tuition & Dues	61,000	55,917	50,429	90.2%	5,488	54,100	49,592	5,159	40,386	81.4%	9,206	-10,043
Communications	348,600	319,550	308,532	96.6%	11,018	374,500	343,292	34,471	340,329	99.1%	2,963	31,797
Repairs & Maintenance Services	322,640	295,753	171,103	57.9%	124,650	205,100	188,008	22,626	277,740	147.7%	-89,731	106,637
Internal Service Fees	3,037,400	2,784,283	2,738,157	98.3%	46,127	3,089,400	2,831,950	258,292	2,834,102	100.1%	-2,152	95,945
Transfers to Other Funds & Units	0	0	18,221	0.0%	-18,221	242,300	222,108	0	252,006	113.5%	-29,898	233,785
All Other Expenses	2,606,800	2,389,567	2,375,199	99.4%	14,368	2,482,100	2,275,258	192,208	2,825,485	124.2%	-550,227	450,286
<b>TOTAL EXPENSES</b>	<b>33,932,440</b>	<b>31,104,737</b>	<b>29,600,999</b>	<b>95.2%</b>	<b>1,503,737</b>	<b>36,300,700</b>	<b>33,275,642</b>	<b>3,748,519</b>	<b>33,001,448</b>	<b>99.2%</b>	<b>274,194</b>	<b>3,400,449</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,737,800	7,092,983	5,924,604	83.5%	-1,168,379	8,559,600	7,846,300	673,627	6,236,678	79.5%	-1,609,622	312,074
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	10,400	9,533	0	15,000	157.3%	5,467	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	9,533	0	15,000	157.3%	5,467	15,000
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>7,737,800</b>	<b>7,092,983</b>	<b>5,924,604</b>	<b>83.5%</b>	<b>-1,168,379</b>	<b>8,570,000</b>	<b>7,855,833</b>	<b>673,627</b>	<b>6,251,678</b>	<b>79.6%</b>	<b>-1,604,155</b>	<b>327,074</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,000	4,583	4,978	108.6%	395	5,000	4,583	188	3,686	80.4%	-897	-1,292
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	232,300	212,942	218,104	102.4%	5,162	235,300	215,692	27,792	111,062	51.5%	-104,630	-107,042
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>237,300</b>	<b>217,525</b>	<b>223,082</b>	<b>102.6%</b>	<b>5,557</b>	<b>240,300</b>	<b>220,275</b>	<b>27,980</b>	<b>114,748</b>	<b>52.1%</b>	<b>-105,527</b>	<b>-108,334</b>
Transfers From Other Funds & Units	500,000	458,333	319,505	69.7%	-138,828	500,000	458,333	62,787	307,967	67.2%	-150,366	-11,538
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>8,475,100</b>	<b>7,768,842</b>	<b>6,467,190</b>	<b>83.2%</b>	<b>-1,301,652</b>	<b>9,310,300</b>	<b>8,534,442</b>	<b>764,394</b>	<b>6,674,394</b>	<b>78.2%</b>	<b>-1,860,048</b>	<b>207,204</b>

Metro Government of Nashville  
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**Planning Commission**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,371,100	2,173,508	1,819,617	83.7%	353,891	2,473,800	2,267,650	267,974	2,090,544	92.2%	177,106	270,927
Overtime	0	0	443	0.0%	-443	0	0	2	676	0.0%	-676	233
All Other Salary Codes	8,800	8,067	176,474	2187.7%	-168,407	8,800	8,067	18,652	204,336	2533.1%	-196,269	27,862
<b>Total Salaries</b>	<b>2,379,900</b>	<b>2,181,575</b>	<b>1,996,535</b>	<b>91.5%</b>	<b>185,040</b>	<b>2,482,600</b>	<b>2,275,717</b>	<b>286,628</b>	<b>2,295,555</b>	<b>100.9%</b>	<b>-19,838</b>	<b>299,020</b>
<b>Fringes</b>	<b>684,500</b>	<b>627,458</b>	<b>645,085</b>	<b>102.8%</b>	<b>-17,627</b>	<b>784,100</b>	<b>718,758</b>	<b>104,455</b>	<b>798,756</b>	<b>111.1%</b>	<b>-79,997</b>	<b>153,671</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	45,100	41,342	49,414	119.5%	-8,073	41,100	37,675	100	46,947	124.6%	-9,272	-2,467
Travel, Tuition & Dues	59,100	54,175	49,364	91.1%	4,811	59,100	54,175	3,850	49,425	91.2%	4,750	61
Communications	110,600	101,383	76,328	75.3%	25,056	110,600	101,383	9,213	76,859	75.8%	24,524	531
Repairs & Maintenance Services	23,200	21,267	14,582	68.6%	6,685	23,200	21,267	561	9,476	44.6%	11,790	-5,106
Internal Service Fees	634,000	581,167	530,593	91.3%	50,574	621,800	569,983	52,212	563,655	98.9%	6,328	33,062
Transfers to Other Funds & Units	0	0	1,072	0.0%	-1,072	0	0	0	0	0.0%	0	-1,072
All Other Expenses	101,500	93,042	68,292	73.4%	24,750	114,200	104,683	6,305	85,955	82.1%	18,729	17,663
<b>TOTAL EXPENSES</b>	<b>4,037,900</b>	<b>3,701,408</b>	<b>3,431,265</b>	<b>92.7%</b>	<b>270,144</b>	<b>4,236,700</b>	<b>3,883,642</b>	<b>463,325</b>	<b>3,926,628</b>	<b>101.1%</b>	<b>-42,987</b>	<b>495,363</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	942,200	863,683	658,005	76.2%	-205,678	1,508,500	1,382,792	65,032	991,961	71.7%	-390,831	333,956
Other Governments & 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	1,925	0.0%	1,925	0	0	175	2,100	0.0%	2,100	175
<b>TOTAL PROGRAM REVENUE</b>	<b>942,200</b>	<b>863,683</b>	<b>659,930</b>	<b>76.4%</b>	<b>-203,753</b>	<b>1,508,500</b>	<b>1,382,792</b>	<b>65,207</b>	<b>994,061</b>	<b>71.9%</b>	<b>-388,731</b>	<b>334,131</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>942,200</b>	<b>863,683</b>	<b>659,930</b>	<b>76.4%</b>	<b>-203,753</b>	<b>1,508,500</b>	<b>1,382,792</b>	<b>65,207</b>	<b>994,061</b>	<b>71.9%</b>	<b>-388,731</b>	<b>334,131</b>

Metro Government of Nashville  
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 As of May 31, 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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	81,174,200	74,409,683	60,852,870	81.8%	13,556,813	84,480,800	77,440,733	6,059,633	62,889,364	81.2%	14,551,369	2,036,494
Overtime	4,566,850	4,186,279	4,189,598	100.1%	-3,319	4,494,200	4,119,683	482,914	4,680,340	113.6%	-560,657	490,742
All Other Salary Codes	3,134,200	2,873,017	13,700,689	476.9%	-10,827,673	3,140,600	2,878,883	879,142	14,498,767	503.6%	-11,619,884	798,078
<b>Total Salaries</b>	<b>88,875,250</b>	<b>81,468,979</b>	<b>78,743,158</b>	<b>96.7%</b>	<b>2,725,822</b>	<b>92,115,600</b>	<b>84,439,300</b>	<b>7,421,690</b>	<b>82,068,471</b>	<b>97.2%</b>	<b>2,370,829</b>	<b>3,325,313</b>
<b>Fringes</b>	<b>31,784,300</b>	<b>29,135,608</b>	<b>29,593,216</b>	<b>101.6%</b>	<b>-457,608</b>	<b>33,328,500</b>	<b>30,551,125</b>	<b>2,753,103</b>	<b>30,553,731</b>	<b>100.0%</b>	<b>-2,606</b>	<b>960,515</b>
Other Expenses:												
Utilities	97,700	89,558	6,326	7.1%	83,232	60,800	55,733	-2,992	6,942	12.5%	48,791	616
Professional & Purchased Services	809,900	742,408	533,594	71.9%	208,815	1,009,400	925,283	79,460	565,011	61.1%	360,273	31,417
Travel, Tuition & Dues	744,800	682,733	333,037	48.8%	349,696	768,200	704,183	42,400	342,052	48.6%	362,131	9,015
Communications	820,100	751,758	859,702	114.4%	-107,944	1,604,600	1,470,883	98,595	945,394	64.3%	525,489	85,692
Repairs & Maintenance Services	1,154,000	1,057,833	1,427,383	134.9%	-369,550	1,488,700	1,364,642	156,939	1,409,106	103.3%	-44,464	-18,277
Internal Service Fees	13,032,800	11,946,733	12,178,937	101.9%	-232,203	14,457,600	13,252,800	1,086,966	13,367,942	100.9%	-115,142	1,189,005
Transfers to Other Funds & Units	9,400	8,617	226,434	2627.9%	-217,818	9,400	8,617	793	24,343	282.5%	-15,727	-202,091
All Other Expenses	6,374,680	5,843,457	5,212,637	89.2%	630,820	6,764,800	6,201,067	486,898	6,071,237	97.9%	129,830	858,600
<b>TOTAL EXPENSES</b>	<b>143,702,930</b>	<b>131,727,686</b>	<b>129,114,424</b>	<b>98.0%</b>	<b>2,613,262</b>	<b>151,607,600</b>	<b>138,973,633</b>	<b>12,123,851</b>	<b>135,354,229</b>	<b>97.4%</b>	<b>3,619,404</b>	<b>6,239,805</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	440,700	403,975	403,531	99.9%	-444	437,000	400,583	27,558	374,098	93.4%	-26,485	-29,433
Other Governments & 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	571,542	701,056	122.7%	129,514	715,800	656,150	687,000	707,475	107.8%	51,325	6,419
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	623,500	571,542	701,056	122.7%	129,514	715,800	656,150	687,000	707,475	107.8%	51,325	6,419
Other Program Revenue	0	0	2,278	0.0%	2,278	12,500	11,458	50	12,830	112.0%	1,372	10,552
<b>TOTAL PROGRAM REVENUE</b>	<b>1,064,200</b>	<b>975,517</b>	<b>1,106,864</b>	<b>113.5%</b>	<b>131,347</b>	<b>1,165,300</b>	<b>1,068,192</b>	<b>714,608</b>	<b>1,094,403</b>	<b>102.5%</b>	<b>26,211</b>	<b>-12,461</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	19,199	0.0%	19,199	12,000	11,000	0	13,252	120.5%	2,252	-5,947
Compensation from Property	0	0	18,455	0.0%	18,455	0	0	0	0	0.0%	0	-18,455
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>37,654</b>	<b>0.0%</b>	<b>37,654</b>	<b>12,000</b>	<b>11,000</b>	<b>0</b>	<b>13,252</b>	<b>120.5%</b>	<b>2,252</b>	<b>-24,402</b>
Transfers From Other Funds & Units	0	0	1,587	0.0%	1,587	0	0	0	0	0.0%	0	-1,587
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,064,200</b>	<b>975,517</b>	<b>1,146,105</b>	<b>117.5%</b>	<b>170,588</b>	<b>1,177,300</b>	<b>1,079,192</b>	<b>714,608</b>	<b>1,107,655</b>	<b>102.6%</b>	<b>28,463</b>	<b>-38,450</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,450,900	3,163,325	2,971,581	93.9%	191,744	3,581,800	3,283,317	386,855	3,144,109	95.8%	139,208	172,528
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	399,500	366,208	343,176	93.7%	23,033	440,000	403,333	42,182	351,537	87.2%	51,797	8,361
<b>Total Salaries</b>	<b>3,850,400</b>	<b>3,529,533</b>	<b>3,314,756</b>	<b>93.9%</b>	<b>214,777</b>	<b>4,021,800</b>	<b>3,686,650</b>	<b>429,037</b>	<b>3,495,645</b>	<b>94.8%</b>	<b>191,005</b>	<b>180,889</b>
<b>Fringes</b>	<b>1,329,100</b>	<b>1,218,342</b>	<b>1,172,390</b>	<b>96.2%</b>	<b>45,951</b>	<b>1,370,800</b>	<b>1,256,567</b>	<b>152,538</b>	<b>1,194,934</b>	<b>95.1%</b>	<b>61,633</b>	<b>22,544</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	1,192	1,256	105.4%	-64	1,300	1,192	74	846	71.0%	346	-410
Travel, Tuition & Dues	18,400	16,867	14,728	87.3%	2,139	17,800	16,317	0	13,560	83.1%	2,757	-1,168
Communications	43,900	40,242	32,390	80.5%	7,851	43,500	39,875	2,704	37,674	94.5%	2,201	5,284
Repairs & Maintenance Services	8,500	7,792	7,359	94.4%	433	8,500	7,792	1,335	8,705	111.7%	-913	1,346
Internal Service Fees	147,500	135,208	131,840	97.5%	3,368	143,500	131,542	12,001	131,553	100.0%	-11	-287
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	324,200	297,183	326,052	109.7%	-28,869	380,900	349,158	62,677	416,245	119.2%	-67,087	90,193
<b>TOTAL EXPENSES</b>	<b>5,723,300</b>	<b>5,246,358</b>	<b>5,000,772</b>	<b>95.3%</b>	<b>245,587</b>	<b>5,988,100</b>	<b>5,489,092</b>	<b>660,365</b>	<b>5,299,160</b>	<b>96.5%</b>	<b>189,931</b>	<b>298,388</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,546,500	1,417,625	1,554,956	109.7%	137,331	1,556,700	1,426,975	318	1,591,333	111.5%	164,358	36,377
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,546,500	1,417,625	1,554,956	109.7%	137,331	1,556,700	1,426,975	318	1,591,333	111.5%	164,358	36,377
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,546,500</b>	<b>1,417,625</b>	<b>1,554,956</b>	<b>109.7%</b>	<b>137,331</b>	<b>1,556,700</b>	<b>1,426,975</b>	<b>318</b>	<b>1,591,333</b>	<b>111.5%</b>	<b>164,358</b>	<b>36,377</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,546,500</b>	<b>1,417,625</b>	<b>1,554,956</b>	<b>109.7%</b>	<b>137,331</b>	<b>1,556,700</b>	<b>1,426,975</b>	<b>318</b>	<b>1,591,333</b>	<b>111.5%</b>	<b>164,358</b>	<b>36,377</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	12,265,600	11,243,467	8,875,040	78.9%	2,368,427	12,512,300	11,469,608	1,193,771	9,590,898	83.6%	1,878,711	715,858
Overtime	320,800	294,067	234,741	79.8%	59,326	320,800	294,067	19,158	217,905	74.1%	76,161	-16,836
All Other Salary Codes	238,100	218,258	1,624,848	744.5%	-1,406,590	238,100	218,258	214,495	1,830,862	838.9%	-1,612,604	206,014
<b>Total Salaries</b>	<b>12,824,500</b>	<b>11,755,792</b>	<b>10,734,629</b>	<b>91.3%</b>	<b>1,021,163</b>	<b>13,071,200</b>	<b>11,981,933</b>	<b>1,427,424</b>	<b>11,639,665</b>	<b>97.1%</b>	<b>342,268</b>	<b>905,036</b>
<b>Fringes</b>	<b>4,837,800</b>	<b>4,434,650</b>	<b>4,381,776</b>	<b>98.8%</b>	<b>52,874</b>	<b>5,136,100</b>	<b>4,708,092</b>	<b>616,049</b>	<b>4,831,103</b>	<b>102.6%</b>	<b>-123,012</b>	<b>449,327</b>
Other Expenses:												
Utilities	517,100	474,008	471,440	99.5%	2,568	545,300	499,858	44,307	470,647	94.2%	29,211	-793
Professional & Purchased Services	3,239,300	2,969,358	3,391,143	114.2%	-421,785	4,019,100	3,684,175	356,192	3,425,374	93.0%	258,801	34,231
Travel, Tuition & Dues	128,100	117,425	102,153	87.0%	15,272	122,600	112,383	1,476	86,290	76.8%	26,093	-15,863
Communications	247,600	226,967	220,710	97.2%	6,257	201,700	184,892	18,145	190,322	102.9%	-5,430	-30,388
Repairs & Maintenance Services	492,700	451,642	131,814	29.2%	319,828	413,800	379,317	6,572	166,096	43.8%	213,221	34,282
Internal Service Fees	2,003,100	1,836,175	1,837,979	100.1%	-1,804	2,113,500	1,937,375	175,038	1,945,292	100.4%	-7,917	107,313
Transfers to Other Funds & Units	10,806,500	9,905,958	10,808,375	109.1%	-902,417	10,277,100	9,420,675	0	10,077,600	107.0%	-656,925	-730,775
All Other Expenses	3,307,604	3,031,970	2,727,936	90.0%	304,035	3,273,500	3,000,708	161,445	2,987,590	99.6%	13,118	259,654
<b>TOTAL EXPENSES</b>	<b>38,404,304</b>	<b>35,203,945</b>	<b>34,807,956</b>	<b>98.9%</b>	<b>395,989</b>	<b>39,173,900</b>	<b>35,909,408</b>	<b>2,806,647</b>	<b>35,819,979</b>	<b>99.8%</b>	<b>89,429</b>	<b>1,012,023</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,725,900	3,415,408	3,653,792	107.0%	238,384	4,216,900	3,865,492	410,909	3,883,836	100.5%	18,344	230,044
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	4,800	4,400	4,826	0.0%	426	4,800	4,400	0	4,826	0.0%	426	0
Subtotal Other Governments & Agencies	4,800	4,400	4,826	109.7%	426	4,800	4,400	0	4,826	109.7%	426	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>3,730,700</b>	<b>3,419,808</b>	<b>3,658,618</b>	<b>107.0%</b>	<b>238,810</b>	<b>4,221,700</b>	<b>3,869,892</b>	<b>410,909</b>	<b>3,888,662</b>	<b>100.5%</b>	<b>18,770</b>	<b>230,044</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	285,900	262,075	590,539	225.3%	328,464	337,700	309,558	67,520	691,241	223.3%	381,683	100,702
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>285,900</b>	<b>262,075</b>	<b>590,539</b>	<b>225.3%</b>	<b>328,464</b>	<b>337,700</b>	<b>309,558</b>	<b>67,520</b>	<b>691,241</b>	<b>223.3%</b>	<b>381,683</b>	<b>100,702</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,016,600</b>	<b>3,681,883</b>	<b>4,249,157</b>	<b>115.4%</b>	<b>567,274</b>	<b>4,559,400</b>	<b>4,179,450</b>	<b>478,429</b>	<b>4,579,903</b>	<b>109.6%</b>	<b>400,453</b>	<b>330,746</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,141,100	1,046,008	873,302	83.5%	172,707	992,000	909,333	103,012	849,752	93.4%	59,581	-23,550
Overtime	7,500	6,875	2,149	31.3%	4,726	7,500	6,875	284	747	10.9%	6,128	-1,402
All Other Salary Codes	43,300	39,692	172,815	435.4%	-133,124	43,300	39,692	18,766	157,760	397.5%	-118,069	-15,055
<b>Total Salaries</b>	<b>1,191,900</b>	<b>1,092,575</b>	<b>1,048,266</b>	<b>95.9%</b>	<b>44,309</b>	<b>1,042,800</b>	<b>955,900</b>	<b>122,062</b>	<b>1,008,259</b>	<b>105.5%</b>	<b>-52,359</b>	<b>-40,007</b>
<b>Fringes</b>	<b>619,400</b>	<b>567,783</b>	<b>480,486</b>	<b>84.6%</b>	<b>87,297</b>	<b>461,200</b>	<b>422,767</b>	<b>62,405</b>	<b>481,176</b>	<b>113.8%</b>	<b>-58,409</b>	<b>690</b>
Other Expenses:												
Utilities	4,996,800	4,580,400	4,243,352	92.6%	337,048	5,128,000	4,700,667	464,624	4,459,760	94.9%	240,907	216,408
Professional & Purchased Services	477,800	437,983	393,862	89.9%	44,121	477,000	437,250	50,395	325,303	74.4%	111,947	-68,559
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	550	0	0.0%	550	600	550	0	0	0.0%	550	0
Repairs & Maintenance Services	70,000	64,167	54,852	85.5%	9,315	45,900	42,075	0	38,789	92.2%	3,286	-16,063
Internal Service Fees	1,548,900	1,419,825	1,408,917	99.2%	10,908	1,616,400	1,481,700	134,334	1,477,670	99.7%	4,030	68,753
Transfers to Other Funds & Units	8,107,300	7,431,692	8,107,300	109.1%	-675,608	10,276,200	9,419,850	0	10,276,200	109.1%	-856,350	2,168,900
All Other Expenses	81,900	75,075	80,352	107.0%	-5,277	78,400	71,867	0	78,400	109.1%	-6,533	-1,952
<b>TOTAL EXPENSES</b>	<b>17,094,600</b>	<b>15,670,050</b>	<b>15,817,388</b>	<b>100.9%</b>	<b>-147,338</b>	<b>19,126,500</b>	<b>17,532,625</b>	<b>833,819</b>	<b>18,145,558</b>	<b>103.5%</b>	<b>-612,933</b>	<b>2,328,170</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	75,000	68,750	83,366	121.3%	14,616	93,900	86,075	26,815	65,073	75.6%	-21,002	-18,293
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>75,000</b>	<b>68,750</b>	<b>83,366</b>	<b>121.3%</b>	<b>14,616</b>	<b>93,900</b>	<b>86,075</b>	<b>26,815</b>	<b>65,073</b>	<b>75.6%</b>	<b>-21,002</b>	<b>-18,293</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>75,000</b>	<b>68,750</b>	<b>83,366</b>	<b>121.3%</b>	<b>14,616</b>	<b>93,900</b>	<b>86,075</b>	<b>26,815</b>	<b>65,073</b>	<b>75.6%</b>	<b>-21,002</b>	<b>-18,293</b>

Metro Government of Nashville  
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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,500,000	1,375,000	0	0.0%	1,375,000	1,500,000	1,375,000	0	0	0.0%	1,375,000	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
<b>Total Salaries</b>	<b>1,500,000</b>	<b>1,375,000</b>	<b>0</b>	<b>0.0%</b>	<b>1,375,000</b>	<b>1,500,000</b>	<b>1,375,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,375,000</b>	<b>0</b>
<b>Fringes</b>	<b>470,500</b>	<b>431,292</b>	<b>0</b>	<b>0.0%</b>	<b>431,292</b>	<b>470,500</b>	<b>431,292</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>431,292</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,500	2,292	883	38.5%	1,408	8,000	7,333	87	627	8.5%	6,707	-256
Travel, Tuition & Dues	23,500	21,542	2,955	13.7%	18,586	19,500	17,875	0	4,746	26.6%	13,129	1,791
Communications	45,200	41,433	12,589	30.4%	28,845	39,000	35,750	2,879	20,987	58.7%	14,763	8,398
Repairs & Maintenance Services	7,200	6,600	3,625	54.9%	2,975	5,800	5,317	50	6,706	126.1%	-1,389	3,081
Internal Service Fees	362,700	332,475	274,711	82.6%	57,764	254,500	233,292	21,205	233,308	100.0%	-17	-41,403
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	150	0.0%	-150	150
All Other Expenses	179,900	164,908	116,854	70.9%	48,054	165,600	151,800	14,133	119,196	78.5%	32,604	2,342
<b>TOTAL EXPENSES</b>	<b>2,591,500</b>	<b>2,375,542</b>	<b>411,618</b>	<b>17.3%</b>	<b>1,963,924</b>	<b>2,462,900</b>	<b>2,257,658</b>	<b>38,355</b>	<b>385,721</b>	<b>17.1%</b>	<b>1,871,937</b>	<b>-25,897</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000,000	5,500,000	2,000,000	36.4%	-3,500,000	6,000,000	5,500,000	0	1,550,000	28.2%	-3,950,000	-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
<b>TOTAL PROGRAM REVENUE</b>	<b>6,000,000</b>	<b>5,500,000</b>	<b>2,000,000</b>	<b>36.4%</b>	<b>-3,500,000</b>	<b>6,000,000</b>	<b>5,500,000</b>	<b>0</b>	<b>1,550,000</b>	<b>28.2%</b>	<b>-3,950,000</b>	<b>-450,000</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,000,000</b>	<b>5,500,000</b>	<b>2,000,000</b>	<b>36.4%</b>	<b>-3,500,000</b>	<b>6,000,000</b>	<b>5,500,000</b>	<b>0</b>	<b>1,550,000</b>	<b>28.2%</b>	<b>-3,950,000</b>	<b>-450,000</b>

Metro Government of Nashville  
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**Sheriff**  
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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	29,282,900	26,842,658	24,075,569	89.7%	2,767,089	29,179,200	26,747,600	3,332,988	26,321,355	98.4%	426,245	2,245,786
Overtime	0	0	712,726	0.0%	-712,726	0	0	31,074	275,641	0.0%	-275,641	-437,085
All Other Salary Codes	3,397,800	3,114,650	4,089,889	131.3%	-975,239	4,899,600	4,491,300	449,628	4,257,022	94.8%	234,278	167,133
<b>Total Salaries</b>	<b>32,680,700</b>	<b>29,957,308</b>	<b>28,878,185</b>	<b>96.4%</b>	<b>1,079,124</b>	<b>34,078,800</b>	<b>31,238,900</b>	<b>3,813,690</b>	<b>30,854,019</b>	<b>98.8%</b>	<b>384,881</b>	<b>1,975,834</b>
<b>Fringes</b>	<b>13,096,100</b>	<b>12,004,758</b>	<b>11,554,576</b>	<b>96.2%</b>	<b>450,182</b>	<b>13,779,600</b>	<b>12,631,300</b>	<b>1,631,494</b>	<b>12,704,640</b>	<b>100.6%</b>	<b>-73,340</b>	<b>1,150,064</b>
Other Expenses:												
Utilities	1,256,700	1,151,975	1,062,584	92.2%	89,391	1,166,300	1,069,108	113,295	1,169,313	109.4%	-100,205	106,729
Professional & Purchased Services	3,081,900	2,825,075	3,145,088	111.3%	-320,013	3,740,000	3,428,333	388,719	3,309,480	96.5%	118,853	164,392
Travel, Tuition & Dues	113,600	104,133	166,113	159.5%	-61,980	167,600	153,633	19,724	158,372	103.1%	-4,739	-7,741
Communications	328,400	301,033	346,903	115.2%	-45,870	373,100	342,008	32,640	319,565	93.4%	22,443	-27,338
Repairs & Maintenance Services	221,800	203,317	159,691	78.5%	43,625	154,900	141,992	13,710	225,157	158.6%	-83,166	65,466
Internal Service Fees	3,426,200	3,140,683	3,202,139	102.0%	-61,456	4,028,300	3,692,608	335,655	3,699,880	100.2%	-7,271	497,741
Transfers to Other Funds & Units	0	0	10,093	0.0%	-10,093	5,400	4,950	0	14,933	301.7%	-9,983	4,840
All Other Expenses	3,303,450	3,028,163	2,625,242	86.7%	402,920	2,727,100	2,499,842	167,240	2,752,266	110.1%	-252,425	127,024
<b>TOTAL EXPENSES</b>	<b>57,508,850</b>	<b>52,716,446</b>	<b>51,150,616</b>	<b>97.0%</b>	<b>1,565,830</b>	<b>60,221,100</b>	<b>55,202,675</b>	<b>6,516,167</b>	<b>55,207,625</b>	<b>100.0%</b>	<b>-4,950</b>	<b>4,057,009</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,969,000	1,804,917	1,851,667	102.6%	46,750	1,999,000	1,832,417	209,660	1,994,072	108.8%	161,655	142,405
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	2,960,000	2,713,333	557,455	20.5%	-2,155,878	2,960,000	2,713,333	105,245	1,148,446	42.3%	-1,564,887	590,991
Fed Through State Pass-Through	125,000	114,583	0	0.0%	-114,583	125,000	114,583	0	0	0.0%	-114,583	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	4,583,333	2,824,446	61.6%	-1,758,887	4,300,000	3,941,667	-53,595	3,089,115	78.4%	-852,552	264,669
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	8,085,000	7,411,250	3,381,901	45.6%	-4,029,349	7,385,000	6,769,583	51,650	4,237,560	62.6%	-2,532,023	855,659
Other Program Revenue	814,000	746,167	634,893	85.1%	-111,274	784,000	718,667	81,271	768,357	106.9%	49,690	133,464
<b>TOTAL PROGRAM REVENUE</b>	<b>10,868,000</b>	<b>9,962,333</b>	<b>5,868,461</b>	<b>58.9%</b>	<b>-4,093,872</b>	<b>10,168,000</b>	<b>9,320,667</b>	<b>342,581</b>	<b>6,999,989</b>	<b>75.1%</b>	<b>-2,320,678</b>	<b>1,131,528</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	7,064	0.0%	7,064	0	0	0	3,057	0.0%	3,057	-4,007
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>7,064</b>	<b>0.0%</b>	<b>7,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,057</b>	<b>0.0%</b>	<b>3,057</b>	<b>-4,007</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,868,000</b>	<b>9,962,333</b>	<b>5,875,525</b>	<b>59.0%</b>	<b>-4,086,808</b>	<b>10,168,000</b>	<b>9,320,667</b>	<b>342,581</b>	<b>7,003,046</b>	<b>75.1%</b>	<b>-2,317,621</b>	<b>1,127,521</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,888,700	3,564,642	2,936,437	82.4%	628,205	3,883,600	3,559,967	393,920	3,084,258	86.6%	475,708	147,821
Overtime	0	0	490	0.0%	-490	0	0	53	473	0.0%	-473	-17
All Other Salary Codes	74,000	67,833	391,265	576.8%	-323,432	74,000	67,833	34,852	394,773	582.0%	-326,940	3,508
<b>Total Salaries</b>	<b>3,962,700</b>	<b>3,632,475</b>	<b>3,328,192</b>	<b>91.6%</b>	<b>304,283</b>	<b>3,957,600</b>	<b>3,627,800</b>	<b>428,825</b>	<b>3,479,504</b>	<b>95.9%</b>	<b>148,296</b>	<b>151,312</b>
<b>Fringes</b>	<b>1,498,100</b>	<b>1,373,258</b>	<b>1,288,651</b>	<b>93.8%</b>	<b>84,607</b>	<b>1,536,100</b>	<b>1,408,092</b>	<b>166,568</b>	<b>1,337,355</b>	<b>95.0%</b>	<b>70,737</b>	<b>48,704</b>
Other Expenses:												
Utilities	0	0	813	0.0%	-813	0	0	0	0	0.0%	0	-813
Professional & Purchased Services	2,011,200	1,843,600	1,500,178	81.4%	343,422	1,291,400	1,183,783	114,485	1,154,042	97.5%	29,742	-346,136
Travel, Tuition & Dues	93,100	85,342	67,747	79.4%	17,595	81,100	74,342	8,945	83,959	112.9%	-9,617	16,212
Communications	75,100	68,842	58,530	85.0%	10,312	44,100	40,425	6,114	60,551	149.8%	-20,126	2,021
Repairs & Maintenance Services	700	642	10	1.6%	632	700	642	0	194	30.2%	448	184
Internal Service Fees	638,600	585,383	590,521	100.9%	-5,137	595,000	545,417	49,676	546,378	100.2%	-961	-44,143
Transfers to Other Funds & Units	0	0	300	0.0%	-300	0	0	2,958	3,033	0.0%	-3,033	2,733
All Other Expenses	715,000	655,417	759,573	115.9%	-104,157	593,900	544,408	134,372	520,892	95.7%	23,516	-238,681
<b>TOTAL EXPENSES</b>	<b>8,994,500</b>	<b>8,244,958</b>	<b>7,594,515</b>	<b>92.1%</b>	<b>650,443</b>	<b>8,099,900</b>	<b>7,424,908</b>	<b>911,944</b>	<b>7,185,908</b>	<b>96.8%</b>	<b>239,000</b>	<b>-408,607</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	25,800	23,650	26,526	112.2%	2,876	27,800	25,483	1,206	20,414	80.1%	-5,069	-6,112
Other Governments & Agencies					0						0	
Federal Direct	0	0	8,377	0.0%	8,377	0	0	2,144	4,268	0.0%	4,268	-4,109
Fed Through State Pass-Through	295,800	271,150	233,100	86.0%	-38,050	292,100	267,758	25,943	218,770	81.7%	-48,988	-14,330
Fed Through Other Pass-Through	569,600	522,133	469,800	90.0%	-52,333	674,600	618,383	7,477	465,356	75.3%	-153,027	-4,444
State Direct	0	0	0	0.0%	0	1,000	917	0	0	0.0%	-917	0
Other Government & Agencies	368,700	337,975	0	0.0%	-337,975	310,000	284,167	27,802	207,898	0.0%	-76,269	207,898
Subtotal Other Governments & Agencies	1,234,100	1,131,258	711,277	62.9%	-419,981	1,277,700	1,171,225	63,366	896,293	76.5%	-274,932	185,016
Other Program Revenue	62,300	57,108	57,069	99.9%	-39	63,300	58,025	5,589	48,192	83.1%	-9,833	-8,877
<b>TOTAL PROGRAM REVENUE</b>	<b>1,322,200</b>	<b>1,212,017</b>	<b>794,872</b>	<b>65.6%</b>	<b>-417,145</b>	<b>1,368,800</b>	<b>1,254,733</b>	<b>70,160</b>	<b>964,899</b>	<b>76.9%</b>	<b>-289,834</b>	<b>170,027</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	34,000	31,167	33,668	108.0%	2,501	32,000	29,333	0	31,678	108.0%	2,345	-1,990
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,356,200</b>	<b>1,243,183</b>	<b>828,540</b>	<b>66.6%</b>	<b>-414,643</b>	<b>1,400,800</b>	<b>1,284,067</b>	<b>70,160</b>	<b>996,577</b>	<b>77.6%</b>	<b>-287,490</b>	<b>168,037</b>

Metro Government of Nashville  
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**Soil and Water Conservation**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	45,600	41,800	33,597	80.4%	8,203	47,600	43,633	4,741	37,734	86.5%	5,899	4,137
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	642	801	124.9%	-159	700	642	0	0	0.0%	642	-801
<b>Total Salaries</b>	<b>46,300</b>	<b>42,442</b>	<b>34,398</b>	<b>81.0%</b>	<b>8,044</b>	<b>48,300</b>	<b>44,275</b>	<b>4,741</b>	<b>37,734</b>	<b>85.2%</b>	<b>6,541</b>	<b>3,336</b>
<b>Fringes</b>	<b>13,800</b>	<b>12,650</b>	<b>12,103</b>	<b>95.7%</b>	<b>547</b>	<b>14,500</b>	<b>13,292</b>	<b>1,700</b>	<b>13,185</b>	<b>99.2%</b>	<b>106</b>	<b>1,082</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	7,300	6,692	8,552	127.8%	-1,860	7,300	6,692	1,484	10,466	156.4%	-3,774	1,914
Communications	700	642	1,323	206.1%	-681	700	642	89	1,232	192.0%	-590	-91
Repairs & Maintenance Services	0	0	775	0.0%	-775	0	0	0	0	0.0%	0	-775
Internal Service Fees	37,600	34,467	33,090	96.0%	1,376	44,100	40,425	3,537	38,862	96.1%	1,563	5,772
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,000	10,083	14,535	144.1%	-4,451	12,400	11,367	0	12,581	110.7%	-1,215	-1,954
<b>TOTAL EXPENSES</b>	<b>116,700</b>	<b>106,975</b>	<b>104,776</b>	<b>97.9%</b>	<b>2,199</b>	<b>127,300</b>	<b>116,692</b>	<b>11,550</b>	<b>114,061</b>	<b>97.7%</b>	<b>2,631</b>	<b>9,285</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,555,400	4,175,783	3,939,864	94.4%	235,920	4,735,500	4,340,875	569,930	4,329,813	99.7%	11,062	389,949
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	46,000	42,167	82,180	194.9%	-40,013	82,000	75,167	1,231	88,021	117.1%	-12,855	5,841
<b>Total Salaries</b>	<b>4,601,400</b>	<b>4,217,950</b>	<b>4,022,043</b>	<b>95.4%</b>	<b>195,907</b>	<b>4,817,500</b>	<b>4,416,042</b>	<b>571,161</b>	<b>4,417,834</b>	<b>100.0%</b>	<b>-1,792</b>	<b>395,791</b>
<b>Fringes</b>	<b>1,626,800</b>	<b>1,491,233</b>	<b>1,429,865</b>	<b>95.9%</b>	<b>61,368</b>	<b>1,691,800</b>	<b>1,550,817</b>	<b>209,557</b>	<b>1,565,680</b>	<b>101.0%</b>	<b>-14,863</b>	<b>135,815</b>
Other Expenses:												
Utilities	0	0	196	0.0%	-196	0	0	0	46	0.0%	-46	-150
Professional & Purchased Services	178,700	163,808	195,926	119.6%	-32,118	178,700	163,808	12,146	145,377	88.7%	18,431	-50,549
Travel, Tuition & Dues	168,300	154,275	139,813	90.6%	14,462	168,300	154,275	25,683	212,165	137.5%	-57,890	72,352
Communications	64,700	59,308	84,972	143.3%	-25,663	64,700	59,308	15,638	121,461	204.8%	-62,153	36,489
Repairs & Maintenance Services	20,000	18,333	18,057	98.5%	277	20,000	18,333	150	8,959	48.9%	9,375	-9,098
Internal Service Fees	1,338,400	1,226,867	1,292,270	105.3%	-65,403	1,462,700	1,340,808	122,357	1,340,451	100.0%	357	48,181
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	300	0.0%	-300	300
All Other Expenses	270,700	248,142	381,715	153.8%	-133,573	270,700	248,142	28,223	376,193	151.6%	-128,051	-5,522
<b>TOTAL EXPENSES</b>	<b>8,269,000</b>	<b>7,579,917</b>	<b>7,564,857</b>	<b>99.8%</b>	<b>15,060</b>	<b>8,674,400</b>	<b>7,951,533</b>	<b>984,915</b>	<b>8,188,465</b>	<b>103.0%</b>	<b>-236,932</b>	<b>623,608</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,000	14,667	7,636	52.1%	-7,031	16,000	14,667	0	15,433	105.2%	766	7,797
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	14,667	7,636	52.1%	-7,031	16,000	14,667	0	15,433	105.2%	766	7,797
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>16,000</b>	<b>14,667</b>	<b>7,636</b>	<b>52.1%</b>	<b>-7,031</b>	<b>16,000</b>	<b>14,667</b>	<b>0</b>	<b>15,433</b>	<b>105.2%</b>	<b>766</b>	<b>7,797</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	191	0.0%	191	0	0	0	0	0.0%	0	-191
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,000</b>	<b>14,667</b>	<b>7,826</b>	<b>53.4%</b>	<b>-6,841</b>	<b>16,000</b>	<b>14,667</b>	<b>0</b>	<b>15,433</b>	<b>105.2%</b>	<b>766</b>	<b>7,607</b>

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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	182,000	166,833	144,466	86.6%	22,368	191,000	175,083	21,620	171,774	98.1%	3,309	27,308
Overtime	6,200	5,683	1,944	34.2%	3,739	6,200	5,683	293	2,252	39.6%	3,431	308
All Other Salary Codes	3,500	3,208	2,052	64.0%	1,156	3,500	3,208	0	1,483	46.2%	1,726	-569
<b>Total Salaries</b>	<b>191,700</b>	<b>175,725</b>	<b>148,463</b>	<b>84.5%</b>	<b>27,262</b>	<b>200,700</b>	<b>183,975</b>	<b>21,913</b>	<b>175,509</b>	<b>95.4%</b>	<b>8,466</b>	<b>27,046</b>
<b>Fringes</b>	<b>64,700</b>	<b>59,308</b>	<b>55,364</b>	<b>93.3%</b>	<b>3,944</b>	<b>72,600</b>	<b>66,550</b>	<b>9,284</b>	<b>71,322</b>	<b>107.2%</b>	<b>-4,772</b>	<b>15,958</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	20,300	18,608	16,800	90.3%	1,809	24,500	22,458	981	16,334	72.7%	6,124	-466
Travel, Tuition & Dues	1,400	1,283	981	76.4%	302	3,800	3,483	772	3,170	91.0%	313	2,189
Communications	6,100	5,592	5,332	95.4%	259	6,700	6,142	354	6,634	108.0%	-493	1,302
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	88,400	81,033	82,323	101.6%	-1,290	95,700	87,725	7,944	87,239	99.4%	486	4,916
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,900	3,575	3,917	109.6%	-342	4,400	4,033	-504	3,963	98.3%	70	46
<b>TOTAL EXPENSES</b>	<b>376,500</b>	<b>345,125</b>	<b>313,179</b>	<b>90.7%</b>	<b>31,946</b>	<b>408,400</b>	<b>374,367</b>	<b>40,744</b>	<b>364,172</b>	<b>97.3%</b>	<b>10,194</b>	<b>50,993</b>
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	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	890	925	0.0%	925	925
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>227</b>	<b>0.0%</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>890</b>	<b>997</b>	<b>0.0%</b>	<b>997</b>	<b>770</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	190,600	174,717	220,405	126.1%	45,688	219,000	200,750	3,680	223,570	111.4%	22,820	3,165
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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>190,600</b>	<b>174,717</b>	<b>220,459</b>	<b>126.2%</b>	<b>45,742</b>	<b>219,000</b>	<b>200,750</b>	<b>3,680</b>	<b>223,570</b>	<b>111.4%</b>	<b>22,820</b>	<b>3,111</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>190,600</b>	<b>174,717</b>	<b>220,686</b>	<b>126.3%</b>	<b>45,969</b>	<b>219,000</b>	<b>200,750</b>	<b>4,570</b>	<b>224,567</b>	<b>111.9%</b>	<b>23,817</b>	<b>3,881</b>

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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
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,189,800	1,090,650	865,885	79.4%	224,765	1,249,200	1,145,100	105,808	972,050	84.9%	173,050	106,165
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	16,683	151,543	908.3%	-134,859	18,200	16,683	28,390	166,856	1000.1%	-150,172	15,313
<b>Total Salaries</b>	<b>1,208,000</b>	<b>1,107,333</b>	<b>1,017,427</b>	<b>91.9%</b>	<b>89,906</b>	<b>1,267,400</b>	<b>1,161,783</b>	<b>134,198</b>	<b>1,138,906</b>	<b>98.0%</b>	<b>22,877</b>	<b>121,479</b>
<b>Fringes</b>	<b>419,700</b>	<b>384,725</b>	<b>379,799</b>	<b>98.7%</b>	<b>4,926</b>	<b>446,500</b>	<b>409,292</b>	<b>52,056</b>	<b>414,132</b>	<b>101.2%</b>	<b>-4,840</b>	<b>34,333</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	3,208	2,938	91.6%	270	3,500	3,208	8	3,390	105.7%	-181	452
Travel, Tuition & Dues	8,000	7,333	6,066	82.7%	1,267	8,000	7,333	627	4,908	66.9%	2,426	-1,158
Communications	196,600	180,217	108,817	60.4%	71,400	194,100	177,925	3,433	156,940	88.2%	20,985	48,123
Repairs & Maintenance Services	5,600	5,133	3,725	72.6%	1,408	5,600	5,133	396	4,432	86.3%	702	707
Internal Service Fees	242,600	222,383	211,018	94.9%	11,365	282,700	259,142	23,620	259,913	100.3%	-772	48,895
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	700,500	642,125	668,814	104.2%	-26,689	768,000	704,000	6,482	760,869	108.1%	-56,869	92,055
<b>TOTAL EXPENSES</b>	<b>2,784,500</b>	<b>2,552,458</b>	<b>2,398,605</b>	<b>94.0%</b>	<b>153,853</b>	<b>2,975,800</b>	<b>2,727,817</b>	<b>220,820</b>	<b>2,743,489</b>	<b>100.6%</b>	<b>-15,673</b>	<b>344,884</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

