

Summary of Departmental Adjustments

Schedule I

Department Name	FY 2004		FY 2005 Budget Adjustments									FY 2005 Recommended Budget		
	Budget	FTE	Reductions	%	FTE	Additions	%	FTE	Transfers	%	FTE	Total Budget	% Change	FTE
Administrative Total	158,374,200	0.0	-19,237,700	-12.15%	0.0	23,396,200	14.77%	0.0		0.00%		162,532,700	2.6%	0.0
Agricultural Extension Total	372,200	10.4	-59,244	-15.92%	-1.4	7,800	2.10%	0.0		0.00%		320,756	-13.8%	9.0
Arts Commission Total	2,799,600	5.1	-413,900	-14.78%	0.0	42,300	1.51%	0.0		0.00%		2,428,000	-13.3%	5.1
Assessor of Property Total	6,765,200	92.5	-392,000	-5.79%	0.0	249,700	3.69%	0.0	86,500	1.28%	2.0	6,709,400	-0.8%	92.5
Beer Board Total	354,400	6.0	-51,900	-14.64%	-1.0	3,900	1.10%	0.0		0.00%		306,400	-13.5%	5.0
Caring for Children Total	6,520,700	78.5	-132,200	-2.03%	-1.0	0	0.00%	0.0		0.00%		6,388,500	-2.0%	77.5
Circuit Court Clerk Total	3,095,900	64.0	-145,200	-4.69%	-5.0	4,500	0.15%	0.0		0.00%		2,955,200	-4.5%	59.0
Clerk and Master - Chancery Total	1,349,800	22.0	-8,000	-0.59%	0.0	42,100	3.12%	1.0		0.00%		1,383,900	2.5%	23.0
Codes Administration Total	6,854,600	99.0	-17,200	-0.25%	0.0	0	0.00%	0.0		0.00%		6,837,400	-0.3%	99.0
Community Education Alliance Total	545,000	9.5	-125,296	-22.99%	-2.5	43,400	7.96%	0.0		0.00%		463,104	-15.0%	7.0
Convention Center Total	5,405,600	53.0	-199,300	-3.69%	-2.0	649,300	12.01%	0.0		0.00%		5,855,600	8.3%	51.0
County Clerk Total	3,745,600	79.0	-64,200	-1.71%	0.0	0	0.00%	0.0		0.00%		3,681,400	-1.7%	79.0
Criminal Court Clerk Total	4,721,600	97.0	-52,400	-1.11%	0.0	197,800	4.19%	3.0	-106,800	-2.26%	-6.0	4,760,200	0.8%	94.0
Criminal Justice Planning Total	455,300	4.0	-45,500	-9.99%	0.0	0	0.00%	0.0		0.00%		409,800	-10.0%	4.0
Debt Service Total	118,951,900	0.0	-3,011,500	-2.53%	0.0	4,899,900	4.12%	0.0		0.00%		120,840,300	1.6%	0.0
District Attorney Total	5,128,600	87.0	-255,100	-4.97%	-5.0	288,000	5.62%	6.0		0.00%		5,161,500	0.6%	88.0
District Energy Management Total	0	0.0	0	0.00%	0.0	18,642,300	0.00%	0.0		0.00%		18,642,300	0.0%	0.0
E911 Total	9,727,900	183.0	-400	0.00%	0.0	124,400	1.28%	0.0		0.00%		9,851,900	1.3%	183.0
Election Commission Total	3,054,800	35.5	-1,316,947	-43.11%	-0.5	1,200,950	39.31%	5.1		0.00%		2,938,803	-3.8%	40.1
Farmer's Market Total	1,139,500	8.0	-100,000	-8.78%	0.0	3,100	0.27%	0.0		0.00%		1,042,600	-8.5%	8.0
Finance Total	15,413,000	185.0	-3,777,800	-24.51%	-16.0	475,000	3.08%	6.0	-1,771,100	-11.49%	-32.0	10,339,100	-32.9%	143.0
Fire Total	87,471,200	1,201.0	-3,191,400	-3.65%	-23.0	690,900	0.79%	0.0	0	0.00%	0.0	84,970,700	-2.9%	1,178.0
General Services Total	29,585,800	198.3	-3,668,700	-12.40%	-33.3	1,223,600	4.14%	0.0	1,771,100	5.99%	32.0	28,911,800	-2.3%	190.0
General Sessions Court Total	8,857,400	139.2	-760,800	-8.59%	-1.0	79,100	0.89%	0.0	-517,900	-5.85%	-21.0	7,657,800	-13.5%	117.2
Health Total	43,454,100	534.7	-1,215,320	-2.80%	-12.8	612,000	1.41%	0.0		0.00%		42,850,780	-1.4%	521.9
Historical Commission Total	539,900	8.0	-12,400	-2.30%	0.0	0	0.00%	0.0		0.00%		527,500	-2.3%	8.0
Human Relations Commission Total	477,900	5.0	-90,100	-18.85%	0.0	3,500	0.73%	0.0		0.00%		391,300	-18.1%	5.0
Human Resources Total	5,736,000	63.0	-673,410	-11.74%	-5.5	79,110	1.38%	1.0		0.00%		5,141,700	-10.4%	58.5
Information Technology Services Total	11,195,100	118.0	-1,034,500	-9.24%	-9.0	725,200	6.48%	4.0		0.00%		10,885,800	-2.8%	113.0
Justice Integration Services Total	2,672,700	18.0	-416,900	-15.60%	0.0	188,000	7.03%	2.0		0.00%		2,443,800	-8.6%	20.0
Juvenile Court Total	11,093,500	126	-49,600	-0.45%	0.0	49,200	0.44%	0.0		0.00%		11,093,100	0.0%	126.2
Juvenile Court Clerk Total	1,456,100	36.0	-58,600	-4.02%	-2.0	1,900	0.13%	0.0		0.00%		1,399,400	-3.9%	34.0
Law Total	4,333,300	53.0	-202,600	-4.68%	-3.0	76,800	1.77%	0.0		0.00%		4,207,500	-2.9%	50.0
Mayor's Office Total	3,795,100	52.0	-570,600	-15.04%	-6.0	0	0.00%	0.0		0.00%		3,224,500	-15.0%	46.0
Metropolitan Clerk Total	818,600	9.5	-99,400	-12.14%	-1.0	27,400	3.35%	0.0		0.00%		746,600	-8.8%	8.5
Metropolitan Council Total	1,419,400	49.0	-200,000	-14.09%	0.0	369,100	26.00%	0.0		0.00%		1,588,500	11.9%	49.0
Municipal Auditorium Total	1,941,800	12.0	-194,100	-10.00%	0.0	0	0.00%	0.0		0.00%		1,747,700	-10.0%	12.0
NCAC (Nashville Career Advancement Center) Total	7,303,200	58.1	-15,900	-0.22%	0.0	0	0.00%	0.0		0.00%		7,287,300	-0.2%	58.1
Parks Total	28,637,500	492.0	-3,567,955	-12.46%	-83.6	124,000	0.43%	1.0		0.00%		25,193,545	-12.0%	409.4
Planning Department Total	4,890,200	51.0	-640,100	-13.09%	-8.5	77,600	1.59%	2.0	-86,500	-1.77%	-2.0	4,241,200	-13.3%	42.5
Police Total	128,768,400	1,884.0	-4,594,600	-3.57%	-23.0	974,200	0.76%	4.9		0.00%		125,148,000	-2.8%	1,865.9
Public Defender Total	4,594,900	67.0	-633,000	-13.78%	-11.0	414,600	9.02%	6.0		0.00%		4,376,500	-4.8%	62.0
Public Library Total	19,722,500	358.6	-2,040,350	-10.35%	-25.0	0	0.00%	0.0		0.00%		17,682,150	-10.3%	333.6
Public Works - GSD	34,022,600	357.0	-4,048,600	-11.90%	-30.0	2,844,500	8.36%	11.0		0.00%		32,818,500	-3.5%	338.0
Public Works - USD	17,505,000	41.1	-1,514,900	-8.65%	0.0	0	0.00%	0.0		0.00%		15,990,100	-8.7%	41.1
Public Works - Waste Management	24,619,400	124.0	-5,715,100	-23.21%	-30.0	3,358,600	13.64%	8.0		0.00%		22,262,900	-9.6%	102.0
Public Works Total	76,147,000	522.1	-11,278,600	-14.81%	-60.0	6,203,100	8.15%	19.0		0.00%		71,071,500	-6.7%	481.1
Register of Deeds Total	812,600	0.0	-122,400	-15.06%	0.0	0	0.00%	0.0		0.00%		690,200	-15.1%	0.0

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Schools (MNPS) - Debt Service	54,901,800	0.0	-1,784,900	-3.25%	0.0	1,968,000	3.58%	0.0		0.00%		55,084,900	0.3%	0.0
Schools (MNPS) -General Fund	502,900,000	8,281.0	-24,989,500	-4.97%	-160.5	32,620,900	6.49%	163.5		0.00%		510,531,400	1.5%	8,284.0
Schools (MNPS) - School Storeroom	2,000,000	0.0	0	0.00%	0.0	0	0.00%	0.0		0.00%		2,000,000	0.0%	0.0
Schools (MNPS) - School Lunchroom	25,592,300	0.0	0	0.00%	0.0	0	0.00%	0.0		0.00%		25,592,300	0.0%	0.0
Schools (MNPS) Total	585,394,100	8,281.0	-26,774,400	-4.57%	-160.5	34,588,900	5.91%	163.5		0.00%		593,208,600	1.3%	8,284.0
Sheriff Total	53,112,800	656.5	-5,395,100	-10.16%	-46.0	12,796,700	24.09%	200.0	517,900	0.98%	21.0	60,514,400	13.9%	810.5
Social Services Total	12,905,600	216.3	-939,763	-7.28%	-15.3	0	0.00%	0.0		0.00%		11,965,837	-7.3%	201.0
Soil and Water Conservation Total	78,400	1.0	-11,800	-15.05%	0.0	0	0.00%	0.0		0.00%		66,600	-15.1%	1.0
Sports Authority Total	179,900	2.0	-18,060	-10.04%	-0.1	100	0.06%	0.0		0.00%		161,940	-10.0%	-0.1
State Fair Board Total	3,987,000	19.0	-466,100	-11.69%	-2.0	260,000	6.52%	0.0		0.00%		3,780,900	-5.2%	17.0
State Trial Courts Total	6,836,200	146.0	-180,500	-2.64%	0.0	859,500	12.57%	0.0	106,800	1.56%	6	7,622,000	11.5%	152.0
Transportation Licensing Commission Total	265,500	4.0	0	0.00%	0.0	0	0.00%	0.0		0.00%		265,500	0.0%	4.0
Trustee Total	2,067,600	31.0	-53,100	-2.57%	-0.5	5,700	0.28%	0.0		0.00%		2,020,200	-2.3%	30.5
Water and Sewer - Operating	78,903,800	657.5	-1,187,900	-1.51%	-1.0	4,881,300	6.19%	8.0	2,836,900	3.60%	0.0	85,434,100	8.3%	664.5
Water and Sewer - Stormwater	14,000,000	45.0	-172,800	-1.23%	0.0	2,172,800	15.52%	36.0	0	0.00%	0.0	16,000,000	14.3%	81.0
Water and Sewer Total	92,903,800	702.5	-1,360,700	-1.46%	-1.0	7,054,100	7.59%	44.0	2,836,900	3.05%	0	101,434,100	9.2%	745.5
Grand Total	1,598,230,500	17,233.4	-99,936,645		-567.5	117,754,960		468.5	2,836,900	0.18%	0.0	1,618,885,715	1.3%	17,134.4

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