

Metropolitan Government of Nashville and Davidson County

FY2006 Operating Budget

Summary of Departmental Adjustments

Schedule I

Mayor Bill Purcell

June 7, 2005

**Summary of Departmental Adjustments
Schedule I**

Department Name	FY 2005 Budget With Adjustments				FY 2006 Budget Adjustments				FY 2006 Recommended Budget	
	FY 2005 Ordinance	FTE	Adjusted FY05 Budget*	FTE	Reductions	FTE	Additions	FTE	Total Budget	FTE
Administrative	112,486,600	0.00	112,599,900	0.00	-2,650,000	0.00	22,680,600	0.00	132,630,500	0.00
Agricultural Extension	300,800	9.00	300,800	9.00	0	0.00	0	0.00	300,800	9.00
Agricultural Extension - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	18,900	0.00	18,900	0.00
Agriculture Extension - Internal Service Charges	20,000	0.00	59,700	0.00	0	0.00	11,500	0.00	71,200	0.00
Agricultural Extension - Total	320,800	9	360,500	9	0	0	30,400	0	390,900	9.00
Arts Commission	2,411,400	5.10	2,411,400	5.10	0	0.00	365,700	0.00	2,777,100	5.10
Arts Commission - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	28,700	0.00	28,700	0.00
Arts Commission - Internal Service Charges	16,600	0.00	37,300	0.00	0	0.00	35,400	0.00	72,700	0.00
Arts Commission - Total	2,428,000	5.10	2,448,700	5.10	0	0.00	429,800	0.00	2,878,500	5.10
Assessor of Property	6,243,500	94.50	6,384,800	94.50	0	0.00	205,500	0.00	6,590,300	94.50
Assessor - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	337,700	0.00	337,700	0.00
Assessor - Internal Service Charges	607,500	0.00	718,800	0.00	-54,800	0.00	0	0.00	664,000	0.00
Assessor - Total	6,851,000	94.50	7,103,600	94.50	-54,800	0.00	543,200	0.00	7,592,000	94.50
Beer Board	281,600	5.00	287,800	5.00	0	0.00	0	0.00	287,800	5.00
Beer Board - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	20,600	0.00	20,600	0.00
Beer Board - Internal Service Charges	34,400	0.00	73,600	0.00	0	0.00	9,400	0.00	83,000	0.00
Beer Board - Total	316,000	5.00	361,400	5.00	0	0.00	30,000	0.00	391,400	5.00
Caring for Children - GSD	748,800	12.00	795,000	12.00	-795,000	-12.00	0	0.00	0	0.00
Caring for Children - Comm. Service	5,459,500	65.50	5,288,200	65.50	-5,288,200	-65.50	0	0.00	0	0.00
Caring for Children - Total	6,208,300	77.50	6,083,200	77.50	-6,083,200	-77.50	0	0.00	0	0.00
Circuit Court Clerk	2,757,000	59.00	2,846,300	59.00	0	0.00	172,100	0.00	3,018,400	59.00
Circuit Court Clerk - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	178,400	0.00	178,400	0.00
Circuit Court Clerk - Internal Service Charges	260,200	0.00	962,900	0.00	0	0.00	130,000	0.00	1,092,900	0.00
Circuit Court Clerk - Total	3,017,200	59.00	3,809,200	59.00	0	0.00	480,500	0.00	4,289,700	59.00
Clerk and Master - Chancery	1,346,100	23.00	1,390,100	23.00	0	0.00	2,400	0.00	1,392,500	23.00
Clerk and Master - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	95,900	0.00	95,900	0.00
Clerk and Master - Internal Service Charges	58,600	0.00	339,700	0.00	0	0.00	69,700	0.00	409,400	0.00
Clerk and Master - Total	1,404,700	23.00	1,729,800	23.00	0	0.00	168,000	0.00	1,897,800	23.00
Codes Administration	5,804,100	99.00	5,908,800	99.00	0	0.00	417,400	0.00	6,326,200	99.00
Codes - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	369,900	0.00	369,900	0.00
Codes - Internal Service Charges	1,013,200	0.00	1,163,600	0.00	-36,500	0.00	0	0.00	1,127,100	0.00
Codes - Total	6,817,300	99.00	7,072,400	99.00	-36,500	0.00	787,300	0.00	7,823,200	99.00
Community Education Alliance	573,900	0.00	573,900	0.00	0	0.00	5,000	0.00	578,900	0.00
Community Education - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	31,800	0.00	31,800	0.00
Community Education - Internal Service Charges	7,200	0.00	18,000	0.00	0	0.00	5,000	0.00	23,000	0.00
Community Education - Total	581,100	0.00	591,900	0.00	0	0.00	41,800	0.00	633,700	0.00
Convention Center	5,749,200	47.20	5,749,200	47.20	-105,100	-0.60	0	0.00	5,644,100	46.60

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Convention Center - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	80,700	0.00	80,700	0.00
Convention Center - Internal Service Charges	106,400	0.00	158,900	0.00	0	0.00	52,300	0.00	211,200	0.00
Convention Center - Total	5,855,600	47.20	5,908,100	47.20	-105,100	-0.60	133,000	0.00	5,936,000	46.60
County Clerk	3,781,700	79.00	3,682,400	79.00	0	0.00	34,100	0.00	3,716,500	79.00
County Clerk - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	227,400	0.00	227,400	0.00
County Clerk - Internal Service Charges	198,900	0.00	538,100	0.00	0	0.00	122,500	0.00	660,600	0.00
County Clerk - Total	3,980,600	79.00	4,220,500	79.00	0	0.00	384,000	0.00	4,604,500	79.00
Criminal Court Clerk	4,737,000	95.50	4,839,100	95.50	-17,500	0.00	0	0.00	4,821,600	95.50
Criminal Court Clerk - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	340,900	0.00	340,900	0.00
Criminal Court Clerk - Internal Service Charges	133,200	0.00	556,400	0.00	0	0.00	148,800	0.00	705,200	0.00
Criminal Court Clerk - Total	4,870,200	95.50	5,395,500	95.50	-17,500	0.00	489,700	0.00	5,867,700	95.50
Criminal Justice Planning Unit (CPJU)	399,900	4.00	409,700	4.00	-8,300	0.00	0	0.00	401,400	4.00
CJPU - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	26,700	0.00	26,700	0.00
CJPU - Internal Service Charges	9,900	0.00	30,200	0.00	0	0.00	1,300	0.00	31,500	0.00
CJPU - Total	409,800	4.00	439,900	4.00	-8,300	0.00	28,000	0.00	459,600	4.00
Debt Service	153,853,850	0.00	153,853,850	0.00	0	0.00	1,487,850	0.00	155,341,700	0.00
DES-District Energy System	18,642,300	0.00	18,737,600	0.00	0	0.00	1,406,400	1.00	20,144,000	1.00
District Attorney**	4,955,800	83.00	6,038,100	83.00	-874,300	0.00	356,400	2.00	5,520,200	85.00
District Attorney - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	255,500	0.00	255,500	0.00
District Attorney - Internal Service Charges	327,600	0.00	366,400	0.00	0	0.00	193,400	0.00	559,800	0.00
District Attorney - Total	5,283,400	83.00	6,404,500	83.00	-874,300	0.00	805,300	2.00	6,335,500	85.00
Election Commission	2,674,500	36.50	2,674,500	36.50	-545,900	0.00	0	2.90	2,128,600	39.40
Election Commission - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	87,300	0.00	87,300	0.00
Election Commission - Internal Service Charges	264,300	0.00	544,400	0.00	-110,200	0.00	0	0.00	434,200	0.00
Election Commission - Total	2,938,800	36.50	3,218,900	36.50	-656,100	0.00	87,300	2.90	2,650,100	39.40
Emergency Communication Center (ECC)	9,803,500	183.00	10,189,000	183.00	0	0.00	639,100	1.00	10,828,100	184.00
ECC - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	615,600	0.00	615,600	0.00
ECC - Internal Service Charges	77,100	0.00	474,400	0.00	0	0.00	720,000	0.00	1,194,400	0.00
ECC - Total	9,880,600	183.00	10,663,400	183.00	0	0.00	1,974,700	1.00	12,638,100	184.00
Farmer's Market	1,031,200	8.00	1,031,200	8.00	0	0.00	143,500	0.00	1,174,700	8.00
Farmer's Market - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	46,100	0.00	46,100	0.00
Farmer's Market - Internal Service Charges	11,400	0.00	24,600	0.00	0	0.00	8,400	0.00	33,000	0.00
Farmer's Market - Total	1,042,600	8.00	1,055,800	8.00	0	0.00	198,000	0.00	1,253,800	8.00
Finance	9,582,700	132.50	9,944,300	132.50	0	-2.00	522,400	13.00	10,466,700	143.50
Finance - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	843,700	0.00	843,700	0.00
Finance - Internal Service Charges	559,500	0.00	1,632,200	0.00	0	0.00	849,000	0.00	2,481,200	0.00
Finance - Total	10,142,200	132.50	11,576,500	132.50	0	-2.00	2,215,100	13.00	13,791,600	143.50

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	FY 2005 Ordinance	FTE	Adjusted FY05 Budget*	FTE	Reductions	FTE	Additions	FTE	Total Budget	FTE
Fire	83,796,100	1,178.00	86,886,500	1,178.00	0	-2.00	2,024,200	8.00	88,910,700	1,184.00
Fire - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	5,032,600	0.00	5,032,600	0.00
Fire - Internal Service Charges	3,827,100	0.00	5,225,800	0.00	0	0.00	792,900	0.00	6,018,700	0.00
Fire - Total	87,623,200	1,178.00	92,112,300	1,178.00	0	-2.00	7,849,700	8.00	99,962,000	1,184.00
General Services	27,591,800	199.00	27,374,400	199.00	0	0.00	9,084,700	69.00	36,459,100	268.00
General Services - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	877,100	0.00	877,100	0.00
General Services - Internal Service Charges	528,500	0.00	2,569,700	0.00	0	0.00	936,400	0.00	3,506,100	0.00
General Services - Total	28,120,300	199.00	29,944,100	199.00	0	0.00	10,898,200	69.00	40,842,300	268.00
General Sessions Court	7,991,900	121.20	8,396,400	121.20	-14,800	0.00	307,200	2.00	8,688,800	123.20
General Sessions Court - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	450,300	0.00	450,300	0.00
General Sessions - Internal Service Charges	169,600	0.00	1,138,700	0.00	0	0.00	253,900	0.00	1,392,600	0.00
General Sessions - Total	8,161,500	121.20	9,535,100	121.20	-14,800	0.00	1,011,400	2.00	10,531,700	123.20
Health	41,972,600	513.74	42,524,700	513.74	-149,900	0.00	2,542,600	12.00	44,917,400	525.74
Health - Pay Plan Benefits	0	0.00	0	0.00	0	0.00	2,140,700	0.00	2,140,700	0.00
Health - Internal Service Charges	878,200	0.00	1,260,300	0.00	0	0.00	608,200	0.00	1,868,500	0.00
Health - Total	42,850,800	513.74	43,785,000	513.74	-149,900	0.00	5,291,500	12.00	48,926,600	525.74
Historical Commission	508,900	8.00	526,300	8.00	0	0.00	74,800	1.00	601,100	9.00
Historical Commission - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	32,500	0.00	32,500	0.00
Historical Commission - Internal Service Charges	22,600	0.00	33,300	0.00	0	0.00	2,500	0.00	35,800	0.00
Historical Commission - Total	531,500	8.00	559,600	8.00	0	0.00	109,800	1.00	669,400	9.00
Hospital Authority Subsidy	27,834,400	0.00	27,834,400	0.00	0	0.00	16,488,200	0.00	44,322,600	0.00
Human Relations Commission	332,600	4.00	332,600	4.00	0	0.00	41,500	1.00	374,100	5.00
Human Relations - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	22,700	0.00	22,700	0.00
Human Relations - Internal Service Charges	16,900	0.00	34,200	0.00	0	0.00	3,400	0.00	37,600	0.00
Human Relations - Total	349,500	4.00	366,800	4.00	0	0.00	67,600	1.00	434,400	5.00
Human Resources	5,373,400	65.50	5,609,600	65.50	0	0.00	527,700	6.50	6,137,300	72.00
Human Resources - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	488,500	0.00	488,500	0.00
Human Resources - Internal Service Charges	209,400	0.00	794,900	0.00	0	0.00	16,800	0.00	811,700	0.00
Human Resources - Total	5,582,800	65.50	6,404,500	65.50	0	0.00	1,033,000	6.50	7,437,500	72.00
Information Technology Services	10,558,200	145.00	12,249,400	145.00	0	-1.00	5,246,200	0.00	17,495,600	144.00
ITS - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	857,100	0.00	857,100	0.00
ITS - Internal Service Charges	351,400	0.00	1,841,600	0.00	0	0.00	1,101,100	0.00	2,942,700	0.00
ITS - Total	10,909,600	145.00	14,091,000	145.00	0	-1.00	7,204,400	0.00	21,295,400	144.00
Justice Integration Services (JIS)	2,364,700	22.00	2,421,600	22.00	-157,600	0.00	3,000	1.00	2,267,000	23.00
JIS - Pay Plan Benefits	0	0.00	0	0.00	0	0.00	122,100	0.00	122,100	0.00
JIS - Internal Service Charges	90,300	0.00	89,900	0.00	0	0.00	55,900	0.00	145,800	0.00
JIS - Total	2,455,000	22.00	2,511,500	22.00	-157,600	0.00	181,000	1.00	2,534,900	23.00

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	FY 2005 Ordinance	FTE	Adjusted FY05 Budget*	FTE	Reductions	FTE	Additions	FTE	Total Budget	FTE
Juvenile Court	9,730,500	130.87	11,018,100	130.87	-106,500	-0.50	427,900	1.50	11,339,500	131.87
Juvenile Court - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	341,100	0.00	341,100	0.00
Juvenile Court - Internal Service Charges	229,300	0.00	708,400	0.00	0	0.00	137,200	0.00	845,600	0.00
Juvenile Court - Total	9,959,800	130.87	11,726,500	130.87	-106,500	-0.50	906,200	1.50	12,526,200	131.87
Juvenile Court Clerk	1,396,200	34.00	1,450,100	34.00	0	0.00	73,100	2.00	1,523,200	36.00
Juvenile Court Clerk - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	81,800	0.00		
Juvenile Court Clerk - Internal Service Charges	58,800	0.00	127,700	0.00	0	0.00	28,500	0.00	156,200	0.00
Juvenile Court Clerk - Total	1,455,000	34.00	1,577,800	34.00	0	0.00	183,400	2.00	1,679,400	36.00
Law	4,164,900	51.00	4,256,600	51.00	0	0.00	178,700	2.00	4,435,300	53.00
Law - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	305,300	0.00	305,300	0.00
Law - Internal Service Charges	104,300	0.00	291,400	0.00	0	0.00	121,800	0.00	413,200	0.00
Law - Total	4,269,200	51.00	4,548,000	51.00	0	0.00	605,800	2.00	5,153,800	53.00
Mayor's Office	2,983,300	42.41	3,017,600	42.41	0	0.00	5,600	0.00	3,023,200	42.41
Mayor's Office - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	214,600	0.00	214,600	0.00
Mayor's Office - Internal Service Charges	285,600	0.00	746,900	0.00	0	0.00	234,000	0.00	980,900	0.00
Mayor's Office - Total	3,268,900	42.41	3,764,500	42.41	0	0.00	454,200	0.00	4,218,700	42.41
Metro Action Commission	1,535,300	0.00	1,535,300	0.00	0	0.00	785,000	0.00	2,320,300	0.00
MAC - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	554,400	0.00	554,400	0.00
MAC - Total	1,535,300	0.00	1,535,300	0.00	0	0.00	1,339,400	0.00	2,874,700	0.00
Metropolitan Clerk	670,300	9.00	691,100	9.00	0	0.00	48,800	0.70	739,900	9.70
Metro Clerk - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	37,400	0.00	37,400	0.00
Metro Clerk - Internal Service Charges	82,600	0.00	227,400	0.00	0	0.00	54,600	0.00	282,000	0.00
Metro Clerk - Total	752,900	9.00	918,500	9.00	0	0.00	140,800	0.70	1,059,300	9.70
Metropolitan Council	1,539,200	49.50	1,539,200	49.50	0	0.00	272,400	3.50	1,811,600	53.00
Metro Council - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	58,700	0.00	58,700	0.00
Metro Council - Internal Service Charges	57,300	0.00	249,200	0.00	0	0.00	58,200	0.00	307,400	0.00
Metro Council - Total	1,596,500	49.50	1,788,400	49.50	0	0.00	389,300	3.50	2,177,700	53.00
MNPS	510,531,400	0.00	510,531,400	0.00	0	0.00	30,219,100	0.00	540,750,500	0.00
MTA	12,320,400	0.00	12,320,400	0.00	0	0.00	4,608,700	0.00	16,929,100	0.00
Municipal Auditorium	1,739,000	12.00	1,765,400	12.00	0	0.00	39,300	0.00	1,804,700	12.00
Municipal Auditorium - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	48,600	0.00	48,600	0.00
Municipal Auditorium - Internal Service Charges	17,100	0.00	45,400	0.00	0	0.00	3,700	0.00	49,100	0.00
Municipal Auditorium - Total	1,756,100	12.00	1,810,800	12.00	0	0.00	91,600	0.00	1,902,400	12.00
NCAC	7,088,700	0.00	7,163,700	0.00	0	0.00	389,100	0.00	7,552,800	0.00
Parks	24,231,800	573.01	25,012,200	573.01	0	0.00	3,257,500	74.04	28,269,700	647.05
Parks - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	1,200,800	0.00	1,200,800	0.00
Parks - Internal Service Charges	1,497,900	0.00	2,100,600	0.00	0	0.00	782,900	0.00	2,883,500	0.00

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Parks - Total	25,729,700	573.01	27,112,800	573.01	0	0.00	5,241,200	74.04	32,354,000	647.05
Planning Commission	3,971,200	50.00	3,978,200	50.00	0	0.00	986,000	2.00	4,964,200	52.00
Planning - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	226,200	0.00	226,200	0.00
Planning - Internal Service Charges	276,200	0.00	879,100	0.00	0	0.00	188,500	0.00	1,067,600	0.00
Planning - Total	4,247,400	50.00	4,857,300	50.00	0	0.00	1,400,700	2.00	6,258,000	52.00
Police	115,713,700	1,733.50	120,210,100	1,733.50	-653,300	0.00	3,714,200	12.47	123,271,000	1,745.97
Police - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	6,866,200	0.00	6,866,200	0.00
Police - Internal Service Charges	7,599,100	0.00	10,831,100	0.00	0	0.00	2,298,800	0.00	13,129,900	0.00
Police - Total	123,312,800	1,733.50	131,041,200	1,733.50	-653,300	0.00	12,879,200	12.47	143,267,100	1,745.97
Public Defender	4,610,100	70.50	4,825,500	70.50	-63,400	0.00	129,300	0.00	4,891,400	70.50
Public Defender - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	329,500	0.00	329,500	0.00
Public Defender - Internal Service Charges	93,800	0.00	134,900	0.00	0	0.00	29,800	0.00	164,700	0.00
Public Defender - Total	4,703,900	70.50	4,960,400	70.50	-63,400	0.00	488,600	0.00	5,385,600	70.50
Public Library	17,314,600	336.01	17,997,600	336.01	-70,300	-9.00	140,000	0.00	18,067,300	327.01
Public Library - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	923,800	0.00	923,800	0.00
Public Library - Internal Service Charges	1,002,000	0.00	1,240,200	0.00	0	0.00	820,300	0.00	2,060,500	0.00
Public Library - Total	18,316,600	336.01	19,237,800	336.01	-70,300	-9.00	1,884,100	0.00	21,051,600	327.01
Public Works	67,938,100	461.50	68,539,100	461.50	0	0.00	2,386,600	6.50	70,925,700	468.00
Public Works - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	1,276,500	0.00	1,276,500	0.00
Public Works - Internal Service Charges	3,118,600	0.00	4,071,100	0.00	0	0.00	243,500	0.00	4,314,600	0.00
Public Works - Total	71,056,700	461.50	72,610,200	461.50	0	0.00	3,906,600	6.50	76,516,800	468.00
Register of Deeds	246,000	0.00	246,000	0.00	0	0.00	0	0.00	246,000	0.00
Register - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Register - Internal Service Charges	209,200	0.00	270,900	0.00	-49,000	0.00	0	0.00	221,900	0.00
Register - Total	455,200	0.00	516,900	0.00	-49,000	0.00	0	0.00	467,900	0.00
Sheriff	60,297,700	802.50	61,015,100	802.50	0	0.00	700,400	26.00	61,715,500	828.50
Sheriff - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	2,968,200	0.00	2,968,200	0.00
Sheriff - Internal Service Charges	953,000	0.00	2,541,500	0.00	0	0.00	743,600	0.00	3,285,100	0.00
Sheriff - Total	61,250,700	802.50	63,556,600	802.50	0	0.00	4,412,200	26.00	67,968,800	828.50
Social Services	12,100,200	202.58	9,469,670	202.58	-1,178,770	-84.08	0	0.00	8,290,900	118.50
Social Services - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	379,700	0.00	379,700	0.00
Social Services - Internal Service Charges	340,500	0.00	643,200	0.00	-35,200	0.00	0	0.00	608,000	0.00
Social Services - Total	12,440,700	202.58	10,112,870	202.58	-1,213,970	-84.08	379,700	0.00	9,278,600	118.50
Soil and Water Conservation	64,900	1.00	64,900	1.00	0	0.00	0	0.00	64,900	1.00
Soil/Water - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	3,900	0.00	3,900	0.00
Soil/Water - Internal Service Charges	3,400	0.00	20,600	0.00	0	0.00	6,600	0.00	27,200	0.00
Soil/Water - Total	68,300	1.00	85,500	1.00	0	0.00	10,500	0.00	96,000	1.00

**Summary of Departmental Adjustments
Schedule I**

Department Name	FY 2005 Budget With Adjustments				FY 2006 Budget Adjustments				FY 2006 Recommended Budget	
	FY 2005 Ordinance	FTE	Adjusted FY05 Budget*	FTE	Reductions	FTE	Additions	FTE	Total Budget	FTE
Sports Authority	153,500	0.00	156,400	0.00	0	0.00	0	0.00	156,400	0.00
Sports Authority - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	4,800	0.00	4,800	0.00
Sports Authority - Internal Service Charges	8,400	0.00	36,400	0.00	0	0.00	18,400	0.00	54,800	0.00
Sports Authority - Total	161,900	0.00	192,800	0.00	0	0.00	23,200	0.00	216,000	0.00
State Fair Board	3,704,000	167.00	3,712,000	167.00	0	0.00	271,700	0.00	3,983,700	167.00
State Fair - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	84,200	0.00	84,200	0.00
State Fair - Internal Service Charges	76,900	0.00	162,900	0.00	0	0.00	197,900	0.00	360,800	0.00
State Fair - Total	3,780,900	167.00	3,874,900	167.00	0	0.00	553,800	0.00	4,428,700	167.00
State Trial Courts	6,159,400	151.50	7,684,600	151.50	-389,500	0.00	197,100	0.00	7,492,200	151.50
State Trial Courts - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	509,700	0.00	509,700	0.00
State Trial Courts - Internal Service Charges	242,300	0.00	368,400	0.00	0	0.00	80,700	0.00	449,100	0.00
State Fair - Total	6,401,700	151.50	8,053,000	151.50	-389,500	0.00	787,500	0.00	8,451,000	151.50
Transportation Licensing	247,900	4.00	248,500	4.00	0	0.00	11,700	0.00	260,200	4.00
Transportation Licensing - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	17,800	0.00	17,800	0.00
Transportation Licensing - Internal Service Charges	20,100	0.00	28,800	0.00	0	0.00	17,600	0.00	46,400	0.00
Transportation Licensing - Total	268,000	4.00	277,300	4.00	0	0.00	47,100	0.00	324,400	4.00
Trustee	1,556,300	30.50	1,592,600	30.50	42,300	0.00	0	0.00	1,634,900	30.50
Trustee - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	99,800	0.00	99,800	0.00
Trustee - Internal Service Charges	471,700	0.00	421,100	0.00	-154,100	0.00	0	0.00	267,000	0.00
Trustee - Total	2,028,000	30.50	2,013,700	30.50	-111,800	0.00	99,800	0.00	2,001,700	30.50
Water and Sewer	178,250,400	749.00	177,700,800	749.00	0	0.00	7,161,100	0.00	184,861,900	749.00
Water and Sewer - Pay Plan/Benefits	0	0.00	0	0.00	0	0.00	2,488,800	0.00	2,488,800	0.00
Water and Sewer - Internal Service Charges	2,763,100	0.00	4,236,100	0.00	0	0.00	1,293,500	0.00	5,529,600	0.00
Water and Sewer - Total	181,013,500	749.00	181,936,900	749.00	0	0.00	10,943,400	0.00	192,880,300	749.00

* The Fiscal Year 2005 Adjusted Budget includes adjustments made during the year to distribute funding for fringe benefit increases and internal service fees pursuant to provisions of the FY2005 Budget Ordinance.

** The District Attorney's reductions reflect reductions in grant amounts, not the General Fund budget.