

Mayor's Office

Executive Line of Business

The purpose of the Executive Line of Business is to oversee the departmental annual budget review, legislative/contract review and Metro Nashville's environmental sustainability efforts.

Executive

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Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	3,747,700	3,063,715	4,141,500	4,350,600	209,100	5.0%
Budget: Special Purpose Fund	123,000	109,204	23,700	0	-23,700	-100.0%
Total	\$3,870,700	\$3,172,919	\$4,165,200	\$4,350,600	\$185,400	4.5%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	30.00	30.00	32.00	32.00	0.00	0.0%
Total	30.00	30.00	32.00	32.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	0	0	47,800	0	-47,800	-100.0%
Total	\$0	\$0	\$47,800	\$0	-\$47,800	-100.0%

Office of Children & Youth Line of Business

The purpose of the Office of Children and Youth Line of Business is to work in partnership with public and private entities to ensure that all of Nashville's children are healthy, safe, successful in school and connected to caring adults, allowing them the opportunity to succeed in life.

Office of Children & Youth

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Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: Special Purpose Fund	0	2,116	0	0	0	0.0%
Total	\$0	\$2,116	\$0	\$0	\$0	0.0%
FTEs: GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

Office of Economic and Community Development Line of Business

The purpose of the Office of Economic and Community Development Line of Business is to recruit new businesses to Nashville and help existing businesses in the city expand in order to create new, high-quality jobs for Nashville residents and grow the city's tax base.

Office of Economic & Community Development

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Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: Special Purpose Fund	143,600	145,042	59,900	0	-59,900	-100.0%
Total	\$143,600	\$145,042	\$59,900	\$0	-\$59,900	-100.0%
FTEs: GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%