

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	4,350,600	4,137,588	4,335,100	4,798,200	463,100	10.7%
Budget: Special Purpose Fund	299,600	181,503	388,700	209,900	-178,800	-46.0%
Total	\$4,650,200	\$4,319,091	\$4,723,800	\$5,008,100	\$284,300	6.0%
FTEs: Special Purpose Fund	0.00	0.00	2.00	2.00	0.00	0.0%
FTEs: GSD General Fund	32.00	32.00	32.00	32.00	0.00	0.0%
Total	32.00	32.00	34.00	34.00	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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	0	0	10,500	-109,900	-120,400	-1146.7%
Total	\$0	\$0	\$10,500	-\$109,900	-\$120,400	-1146.7%