

Health

Clinic Operations Line of Business

The purpose of the Clinical Operations Line of Business is to provide immunizations for children and adults, family planning services, head lice evaluations, newborn screening, and pregnancy testing and referral to those who need the services.

Clinical Operations Program

The purpose of the Clinical Services Program is to provide immunizations for children and adults, family planning services, head lice evaluations, newborn screening, and pregnancy testing and referral to those who need the services.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	2,728,500	2,677,031	2,803,300	2,798,400	-4,900	-0.2%
Budget: Special Purpose Fund	959,100	858,303	959,100	987,600	28,500	3.0%
Total	\$3,687,600	\$3,535,334	\$3,762,400	\$3,786,000	\$23,600	0.6%

Clinical Services Line of Business

The purpose of the Clinical Services Line of Business is to provide Pharmacy Services, Occupational Health and Wellness Services, Civil Service Medical Examiner services, and to provide oversight of Correctional Care services

Correctional Health Services Program

The purpose of the Correctional Health Services Program is to assure appropriate treatment and health care are provided to inmates in Nashville so that standards of care and contractual requirements can be met.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	245,300	239,613	239,100	216,300	-22,800	-9.5%
Total	\$245,300	\$239,613	\$239,100	\$216,300	-\$22,800	-9.5%

Occupational Health & Wellness Services

The purpose of the Occupational Health and Wellness Program is to provide pre-employment and annual wellness physicals, immunizations and Fit-for-Duty exams to Metro Government Departments upon which an informed an appropriate employment and benefit decision can be made.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	711,400	635,252	737,900	765,500	27,600	3.7%
Total	\$711,400	\$635,252	\$737,900	\$765,500	\$27,600	3.7%

Pharmacy Services Program

The purpose of the Pharmacy Services Program is to provide medications to MPHD Clinics and patients.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	186,600	229,386	196,700	197,000	300	0.2%
	Total	\$186,600	\$229,386	\$196,700	\$197,000	\$300	0.2%

Communicable Disease and Emergency Preparedness Line of Business

The purpose of the Communicable Disease and Emergency Preparedness Line of Business is to provide disease prevention and emergency preparation services.

Immunizations Program

The purpose of the Immunization Program is to identify individuals with needed immunizations, coordinate immunization delivery, and provide completed immunization certificates citizens of Davidson County.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Special Purpose Fund	444,500	446,470	667,500	667,500	0	0.0%
	Total	\$444,500	\$446,470	\$667,500	\$667,500	\$0	0.0%

Public Health Emergency Preparedness Program

The purpose of the Public Health Emergency Preparedness Program is to provide planning, preparation, response, and recovery services to the residents of Davidson County in order to minimize the impact of natural and man-made public health emergencies.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	494,100	451,645	559,300	469,500	-89,800	-16.1%
Budget:	Special Purpose Fund	839,700	915,585	814,600	814,600	0	0.0%
	Total	\$1,333,800	\$1,367,230	\$1,373,900	\$1,284,100	-\$89,800	-6.5%

STD and HIV Prevention and Intervention Program

The purpose of the STD and HIV Prevention and Intervention Program is to provide education, screening, assessment, treatment, and referral products to persons with Sexually Transmitted Diseases and/or HIV infection.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Special Purpose Fund	996,500	1,000,430	1,232,400	1,362,300	129,900	10.5%
	Total	\$996,500	\$1,000,430	\$1,232,400	\$1,362,300	\$129,900	10.5%

Tuberculosis Elimination Program

The purpose of the Tuberculosis Elimination Program is to provide education, screening, assessment, treatment, and referral products to anyone in Nashville with risk for tuberculosis infection (TB) or disease so that the community can be free from TB exposure.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	617,400	496,072	616,200	626,400	10,200	1.7%
Budget:	Special Purpose Fund	1,689,900	1,663,151	1,712,400	1,597,600	-114,800	-6.7%
	Total	\$2,307,300	\$2,159,223	\$2,328,600	\$2,224,000	-\$104,600	-4.5%

Community Health Line of Business

The purpose of the Community Health Line of Business is to provide direct services and improve service delivery systems for preventive care, supplemental nutrition, and medical care for people in need so that they can be healthier.

Community Health Admin Program

not established

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	222,900	210,074	193,400	309,300	115,900	59.9%
	Total	\$222,900	\$210,074	\$193,400	\$309,300	\$115,900	59.9%

Nutrition Services Program

The purpose of the Nutrition Services Program is to provide nutrition education, assessment, intervention, and referral along with supplemental food products/vouchers to eligible residents in Davidson County so they can provide nutritional meals for their families.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	98,200	98,792	89,200	0	-89,200	-100.0%
Budget:	Special Purpose Fund	4,951,700	4,970,971	4,775,500	4,716,800	-58,700	-1.2%
	Total	\$5,049,900	\$5,069,763	\$4,864,700	\$4,716,800	-\$147,900	-3.0%

Oral Health Services Program

The purpose of the Oral Health Services Program is to provide preventive, educational, clinical and outreach services to the citizens of Davidson County so they can enjoy optimal oral health.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	731,800	547,465	779,400	730,800	-48,600	-6.2%
Budget:	Special Purpose Fund	903,400	1,059,599	902,100	902,100	0	0.0%
	Total	\$1,635,200	\$1,607,064	\$1,681,500	\$1,632,900	-\$48,600	-2.9%

School Health Program

The purpose of the School Health Program is to provide skilled nursing services for students with special health care needs so that they will be able to attend school.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	885,600	797,350	871,100	938,600	67,500	7.7%
Budget: Special Purpose Fund	4,417,800	4,646,698	5,019,700	5,134,600	114,900	2.3%
Total	\$5,303,400	\$5,444,048	\$5,890,800	\$6,073,200	\$182,400	3.1%
FTEs: Special Purpose Fund	1.00	1.00	4.50	4.50	0.00	0.0%
FTEs: GSD General Fund	6.48	6.48	5.48	5.48	0.00	0.0%
Total	7.48	7.48	9.98	9.98	0.00	0.0%

Environmental Health Line of Business

The purpose of the Environmental Health Line of Business is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air, safe food, and reduced exposure to environmental health and safety hazards.

Air Quality Program

The purpose of the Air Quality Program is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air and reduced exposure to environmental health and safety hazards.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	280,000	273,705	286,800	293,600	6,800	2.4%
Budget: Special Purpose Fund	920,000	858,725	940,000	907,000	-33,000	-3.5%
Total	\$1,200,000	\$1,132,430	\$1,226,800	\$1,200,600	-\$26,200	-2.1%
FTEs: Special Purpose Fund	7.00	7.00	10.00	10.00	0.00	0.0%
FTEs: GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
Total	14.00	14.00	17.00	17.00	0.00	0.0%

Animal Care and Control Program

The purpose of the Animal Care and Control Program is to provide field and shelter based animal control services and investigation and assessment, adoption, and information products to the public so that everyone can experience reduced risk of animal bites and rabies.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	2,596,500	2,761,998	2,739,900	2,864,600	124,700	4.6%
Budget: Special Purpose Fund	326,100	150,899	195,100	82,800	-112,300	-57.6%
Total	\$2,922,600	\$2,912,897	\$2,935,000	\$2,947,400	\$12,400	0.4%
FTEs: GSD General Fund	35.50	35.50	37.50	37.50	0.00	0.0%
Total	35.50	35.50	37.50	37.50	0.00	0.0%

Environmental Engineering Program

The purpose of the Engineering Program is to provide septic assessment, training, design, and information services to property owners in Nashville so that all septic systems in Nashville operate safely.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	211,100	252,236	217,700	224,600	6,900	3.2%
	Total	\$211,100	\$252,236	\$217,700	\$224,600	\$6,900	3.2%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Food and Public Facilities Program

The purpose of the Food Public Facilities Program is to provide inspections, training, assessment, and information services to hotels, pools, tattoo studios, day care centers, schools (K – 12), campgrounds and Bed & Breakfasts that are frequented by the public so they can reduce environmental health and safety hazards.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	1,738,000	1,744,296	1,757,200	1,816,000	58,800	3.3%
Budget:	Special Purpose Fund	102,200	93,869	104,500	104,500	0	0.0%
	Total	\$1,840,200	\$1,838,165	\$1,861,700	\$1,920,500	\$58,800	3.2%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	25.00	25.00	25.00	25.00	0.00	0.0%
	Total	26.00	26.00	26.00	26.00	0.00	0.0%

Office of Environmental Health

The purpose of the Office of Environmental Health is to provide administration services for the environmental programs.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	163,200	44,177	179,200	186,600	7,400	4.1%
	Total	\$163,200	\$44,177	\$179,200	\$186,600	\$7,400	4.1%

Pest Management Services Program

The purpose of the Pest Management Services Program is to provide training, assessment, and information to people in Nashville so they can experience reduced risk of diseases from exposure to mosquitoes, rodents, and other pests.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	274,300	275,806	286,500	296,200	9,700	3.4%
Budget:	Special Purpose Fund	90,000	94,754	0	0	0	0.0%
	Total	\$364,300	\$370,560	\$286,500	\$296,200	\$9,700	3.4%
FTEs:	GSD General Fund	8.00	8.00	0.00	0.00	0.00	0.0%
	Total	8.00	8.00	0.00	0.00	0.00	0.0%

Vehicle Inspection Program

The purpose of the Vehicle Inspection Program is to reduce the emission of harmful pollutants produced by motor vehicles by determining which vehicles have malfunctioning exhaust systems. Emissions testing leads to reduced exposure to environmental pollution in the ambient air for all citizens of Nashville.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	310,700	288,133	299,400	306,200	6,800	2.3%
	Total	\$310,700	\$288,133	\$299,400	\$306,200	\$6,800	2.3%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide vision, leadership, and management support to the Health Department so it can efficiently and effectively deliver results for customers.

Epidemiology and Data Program

The purpose of the Epidemiology and Data Program is to provide health information, data, and consultation to the Director and community so they can create sound public health policy and assure best practices.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	659,600	518,589	599,300	659,100	59,800	10.0%
	Total	\$659,600	\$518,589	\$599,300	\$659,100	\$59,800	10.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the Metro Health Department so it can deliver results for customers.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	1,132,800	1,180,805	1,192,900	1,544,700	351,800	29.5%
	Total	\$1,132,800	\$1,180,805	\$1,192,900	\$1,544,700	\$351,800	29.5%
FTEs:	GSD General Fund	8.00	8.00	11.00	11.00	0.00	0.0%
	Total	8.00	8.00	11.00	11.00	0.00	0.0%

Finance and Administration Line of Business

The purpose of the Finance and Administration Line of Business is to provide financial management and support services to the department so it can be a good steward of public resources.

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	1,712,100	1,715,631	1,679,500	1,766,800	87,300	5.2%
Total	\$1,712,100	\$1,715,631	\$1,679,500	\$1,766,800	\$87,300	5.2%
FTEs: GSD General Fund	15.00	15.00	14.00	14.00	0.00	0.0%
Total	15.00	15.00	14.00	14.00	0.00	0.0%

Finance Program

The purpose of the Finance Program is to provide financial management to the Metro Public Health Department so it can effectively manage its financial resources.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	1,307,600	1,299,558	1,496,900	1,440,500	-56,400	-3.8%
Budget: Special Purpose Fund	725,200	725,200	725,200	725,200	0	0.0%
Total	\$2,032,800	\$2,024,758	\$2,222,100	\$2,165,700	-\$56,400	-2.5%
FTEs: GSD General Fund	11.00	11.00	11.00	11.00	0.00	0.0%
Total	11.00	11.00	11.00	11.00	0.00	0.0%

Health Care for the Homeless Program

The purpose of the Health Care for the Homeless Program is to provide medical, dental, mental health, substance abuse, and social services to adults, families, and children who are homeless so they can have access to appropriate health care services designed to meet their needs.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	355,200	355,200	355,200	355,200	0	0.0%
Total	\$355,200	\$355,200	\$355,200	\$355,200	\$0	0.0%
FTEs: GSD General Fund	11.00	11.00	10.00	10.00	0.00	0.0%
Total	11.00	11.00	10.00	10.00	0.00	0.0%

Human Resources Program

The purpose of the Human Resources Program is to provide recruiting, training, evaluation, and records maintenance for applicants and employees so the department will retain competent staff to carry out needed functions.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	421,100	427,795	433,700	462,800	29,100	6.7%
Total	\$421,100	\$427,795	\$433,700	\$462,800	\$29,100	6.7%
FTEs: GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
Total	5.00	5.00	5.00	5.00	0.00	0.0%

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	1,905,700	1,859,130	2,040,700	2,097,000	56,300	2.8%
Total	\$1,905,700	\$1,859,130	\$2,040,700	\$2,097,000	\$56,300	2.8%
FTEs: Special Purpose Fund	7.00	7.00	8.98	8.98	0.00	0.0%
FTEs: GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
Total	12.00	12.00	13.98	13.98	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	49,000	9	-520,600	-560,000	-39,400	7.6%
Budget: Special Purpose Fund	427,500	427,538	0	0	0	0.0%
Total	\$476,500	\$427,547	-\$520,600	-\$560,000	-\$39,400	7.6%

Office of Forensic Medical Examiner Program

The purpose of the Office of Forensic Medical Examiner is to perform forensic procedures, investigations, examinations, and death determinations for Metro Government so that the correct cause of death can be determined.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	0	0	0	0	0	0.0%
Total	\$0	\$0	\$0	\$0	\$0	0.0%

Vital and Medical Records Program

The purpose of the Vital and Medical Records Program is to maintain departmental records and provide vital records, permits, and reports to qualified representatives so they can obtain the records they need.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	911,100	790,269	852,900	852,700	-200	0.0%
Total	\$911,100	\$790,269	\$852,900	\$852,700	-\$200	0.0%

Population Health Line of Business

The purpose of the Population Health Line of Business is to provide awareness, advocacy, education, and care coordination services to individuals and communities in Nashville so that everyone can have the necessary support and opportunities for healthy living.

Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide screening, education, service linkage, and assurance of quality mental health and substance abuse treatment to qualifying participants so that they may experience a healthy life.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	487,200	494,267	970,100	1,083,600	113,500	11.7%
Budget:	Special Purpose Fund	16,400	7,827	11,300	11,300	0	0.0%
	Total	\$503,600	\$502,094	\$981,400	\$1,094,900	\$113,500	11.6%
FTEs:	Special Purpose Fund	5.50	5.50	2.00	2.00	0.00	0.0%
FTEs:	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0.0%
	Total	7.50	7.50	5.00	5.00	0.00	0.0%

Community Development and Planning Program

The purpose of the Community Development and Planning Program is to provide health education sessions, information, health risk assessments and policy related research and advice to the Nashville community to promote physical activity, access to healthy foods, lactation support and tobacco free environments.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	254,900	241,404	279,300	278,100	-1,200	-0.4%
Budget:	Special Purpose Fund	791,600	614,673	326,600	256,000	-70,600	-21.6%
	Total	\$1,046,500	\$856,077	\$605,900	\$534,100	-\$71,800	-11.9%
FTEs:	Special Purpose Fund	1.00	1.00	2.80	2.80	0.00	0.0%
	Total	1.00	1.00	2.80	2.80	0.00	0.0%

Community Health Access and Navigation in TN (CHANT) Program

The purpose of CHANT is to identify and address risk factors at both the individual and community population level. This is done by engaging and navigating families through appropriate pathways to assure that the needs of children and families are adequately met.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Special Purpose Fund	206,600	199,500	206,600	2,150,700	1,944,100	941.0%
	Total	\$206,600	\$199,500	\$206,600	\$2,150,700	\$1,944,100	941.0%
FTEs:	Special Purpose Fund	21.00	21.00	17.60	17.60	0.00	0.0%
FTEs:	GSD General Fund	6.83	6.83	5.00	5.00	0.00	0.0%
	Total	27.83	27.83	22.60	22.60	0.00	0.0%

Maternal Child and Adolescent Health Program

The Division of Maternal, Child and Adolescent Health (MCAH) works to eliminate maternal, child and adolescent health inequities related to infant mortality, child fatality and reproductive morbidity.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	767,900	600,279	764,600	700,100	-64,500	-8.4%
Budget: Special Purpose Fund	2,485,200	2,437,489	2,796,400	708,800	-2,087,600	-74.7%
Total	\$3,253,100	\$3,037,768	\$3,561,000	\$1,408,900	-\$2,152,100	-60.4%
FTEs: Special Purpose Fund	25.00	25.00	17.00	17.00	0.00	0.0%
FTEs: GSD General Fund	10.00	10.00	9.00	9.00	0.00	0.0%
Total	35.00	35.00	26.00	26.00	0.00	0.0%

Population Health Admin Program

The purpose of the Population Health Bureau is to provide awareness, advocacy, education, and care coordination services to individuals and communities in Nashville so that everyone can have the necessary support and opportunities for healthy living.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	224,000	216,159	223,500	229,800	6,300	2.8%
Total	\$224,000	\$216,159	\$223,500	\$229,800	\$6,300	2.8%

Ryan White Program

The Ryan White program provides HIV-related services to residents of thirteen counties of Middle Tennessee. The program serves person with HIV disease who do not have sufficient health care coverage or financial resources for coping with HIV disease and fills gaps in care not met by other payers.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: Special Purpose Fund	4,682,200	4,659,396	4,682,200	3,925,100	-757,100	-16.2%
Total	\$4,682,200	\$4,659,396	\$4,682,200	\$3,925,100	-\$757,100	-16.2%
FTEs: Special Purpose Fund	1.00	1.00	6.00	6.00	0.00	0.0%
Total	1.00	1.00	6.00	6.00	0.00	0.0%