

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.

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Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	4,335,100	4,229,802	4,798,200	4,668,900	-129,300	-2.7%
Budget: Special Purpose Fund	388,700	40,429	209,900	49,300	-160,600	-76.5%
Total	\$4,723,800	\$4,270,231	\$5,008,100	\$4,718,200	-\$289,900	-5.8%
FTEs: Special Purpose Fund	2.00	2.00	2.00	0.00	-2.00	-100.0%
FTEs: GSD General Fund	32.00	32.00	32.00	32.00	0.00	0.0%
Total	34.00	34.00	34.00	32.00	-2.00	-5.9%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	10,500	0	-109,900	0	109,900	-100.0%
Total	\$10,500	\$0	-\$109,900	\$0	\$109,900	-100.0%