

Exhibit A
Resolution 23-5353
Schedule of Appropriations

	Adopted Budget	November 2023 Amendment	Amended Budget
GENERAL FUND			
Council	10,801,167	-	10,801,167
Office of the Auditor	1,134,921	50,000	1,184,921
Diversity, Equity and Inclusion	3,068,733	-	3,068,733
Office of Metro Attorney	3,793,283	90,000	3,883,283
Information Technology and Records Management	8,418,288	149,276	8,567,564
Communications	6,983,176	(149,276)	6,833,900
Finance and Regulatory Services	12,182,199	83,542	12,265,741
Human Resources	6,310,038	-	6,310,038
Capital Asset Management	7,201,873	185,685	7,387,558
Planning, Development and Research Department	40,000,835	5,069,379	45,070,214
Housing	425,000	-	425,000
Special Appropriations	1,957,111	50,000	2,007,111
Non-Departmental			
Debt Service	2,546,179	-	2,546,179
Interfund Transfers	26,694,190	-	26,694,190
Contingency	23,158,907	(260,263)	22,898,644
<i>Total Appropriations</i>	154,675,900	5,268,343	159,944,243
Unappropriated Balance	27,170,056	-	27,170,056
Total Fund Requirements	181,845,956	5,268,343	187,114,299
GENERAL ASSET MANAGEMENT FUND			
Asset Management Program	12,117,270	(161,655)	11,955,615
Non-Departmental			
Interfund Transfers	-	261,655	261,655
Contingency	10,108,793	(100,000)	10,008,793
<i>Total Appropriations</i>	22,226,063	-	22,226,063
Unappropriated Balance	14,617,375	-	14,617,375
Total Fund Requirements	36,843,438	-	36,843,438
MERC FUND			
MERC	79,867,215	3,700,000	83,567,215
Non-Departmental			
Interfund Transfers	11,266,749	-	11,266,749
Contingency	23,446,873	(3,700,000)	19,746,873
<i>Total Appropriations</i>	114,580,837	-	114,580,837
Total Fund Requirements	114,580,837	-	114,580,837
PARKS AND NATURE BOND FUND			
Parks and Nature	83,386,522	(185,685)	83,200,837
Non-Departmental			
Interfund Transfers	2,482,751	185,685	2,668,436
Contingency	14,717,000	-	14,717,000
<i>Total Appropriations</i>	100,586,273	-	100,586,273
Unappropriated Balance	72,896,227	-	72,896,227
Total Fund Requirements	173,482,500	-	173,482,500

PARKS AND NATURE OPERATING FUND

Parks and Nature	29,291,134	150,000	29,441,134
Non-Departmental			
Interfund Transfers	5,933,606	-	5,933,606
Contingency	8,025,138	111,655	8,136,793
<i>Total Appropriations</i>	43,249,878	261,655	43,511,533
Unappropriated Balance	700,000	-	700,000
Total Fund Requirements	43,949,878	261,655	44,211,533
Total Appropriations	1,511,092,260	5,529,998	1,516,622,258
Total Unappropriated Balance	289,076,786	-	289,076,786
TOTAL BUDGET	1,800,169,046	5,529,998	1,805,699,044

All other funds remain the same