

Exhibit A
Resolution 23-5311
Schedule of Appropriations

	Budget	March 2023 Amendment	Amended Budget
GENERAL FUND			
Council	9,177,019	197,275	9,374,294
Office of the Auditor	1,030,373	-	1,030,373
Diversity, Equity and Inclusion	2,570,251	42,515	2,612,766
Office of Metro Attorney	3,517,770	102,605	3,620,375
Information Technology and Records Management	7,326,100	142,715	7,468,815
Communications	5,661,802	127,170	5,788,972
Finance and Regulatory Services	10,538,510	225,415	10,763,925
Human Resources	5,656,955	113,040	5,769,995
Capital Asset Management	5,385,430	88,725	5,474,155
Planning, Development and Research Department	38,071,761	2	38,071,763
Parks and Nature	3,227,423	-	3,227,423
Special Appropriations	1,961,161	-	1,961,161
Non-Departmental			
Debt Service	14,482,097	-	14,482,097
Interfund Transfers	25,919,836	-	25,919,836
Contingency	25,264,345	(1,039,460)	24,224,885
<i>Total Appropriations</i>	159,790,833	2	159,790,835
Unappropriated Balance	27,288,839	-	27,288,839
Total Fund Requirements	187,079,672	2	187,079,674
AFFORDABLE HOUSING FUND			
Housing	276,889,286	3,539	276,892,825
Non-Departmental			
Interfund Transfers	2,548,164	-	2,548,164
Contingency	49,978,578	(3,539)	49,975,039
<i>Total Appropriations</i>	329,416,028	-	329,416,028
Unappropriated Balance	205,797,961	-	205,797,961
Total Fund Requirements	535,213,989	-	535,213,989
MERC FUND			
MERC	60,215,821	1,368,000	61,583,821
Non-Departmental			
Interfund Transfers	9,750,358	-	9,750,358
Contingency	17,825,381	(1,368,000)	16,457,381
<i>Total Appropriations</i>	87,791,560	-	87,791,560
Total Fund Requirements	87,791,560	-	87,791,560
OREGON ZOO ASSET MANAGEMENT FUND			
Visitor Venues - Oregon Zoo	10,395,712	190,000	10,585,712
Non-Departmental			
Interfund Transfers	865,889	-	865,889
Contingency	-	-	-
<i>Total Appropriations</i>	11,261,601	190,000	11,451,601
Total Fund Requirements	11,261,601	190,000	11,451,601

RISK MANAGEMENT

Finance and Regulatory Services	4,174,988	10,000	4,184,988
Non-Departmental			
Interfund Transfers	-	-	-
Contingency	400,000	(10,000)	390,000
<hr/>			
<i>Total Appropriations</i>	4,574,988	-	4,574,988
<hr/>			
Unappropriated Balance	-	-	-
<hr/>			
Total Fund Requirements	4,574,988	-	4,574,988

SUPPORTIVE HOUSING SERVICES

Housing	217,546,721	116,564	217,663,285
Non-Departmental			
Interfund Transfers	13,861,913	-	13,861,913
Contingency	9,265,617	(116,564)	9,149,053
<hr/>			
<i>Total Appropriations</i>	240,674,251	-	240,674,251
<hr/>			
Total Fund Requirements	240,674,251	-	240,674,251

Total Appropriations	1,273,669,364	190,002	1,273,859,366
Total Unappropriated Balance	359,199,958	-	359,199,958
<hr/>			
TOTAL BUDGET	1,632,869,322	190,002	1,633,059,324

** All other funds remain unchanged