

Exhibit A
Resolution 25-5544
Schedule of Appropriations

	FY2025-26 Adopted Budget	Housing 2025 Amendment	FY2025-26 Amended Budget
GENERAL FUND			
Council	16,544,064		16,544,064
Office of the Auditor	1,366,156		1,366,156
Diversity, Equity and Inclusion	3,328,220		3,328,220
Office of Metro Attorney	4,628,266		4,628,266
Information Technology	11,922,744		11,922,744
Communications	2,681,160		2,681,160
Finance	13,504,528		13,504,528
Human Resources	7,379,716		7,379,716
Capital Asset Management	7,688,594		7,688,594
Planning, Development and Research	51,970,710		51,970,710
Housing	120,000	500,000	620,000
Special Appropriations	1,986,000		1,986,000
Non-Departmental			
Debt Service	2,755,010		2,755,010
Interfund Transfers	37,534,631		37,534,631
Contingency	34,230,281	(500,000)	33,730,281
<i>Total Appropriations</i>	197,640,080	-	197,640,080
Unappropriated Balance	23,258,314	-	23,258,314
Total Fund Requirements	220,898,394	-	220,898,394

** all other funds remain unchanged*