

**Exhibit A**  
**Resolution 24-5407**  
**Schedule of Appropriations**

	Budget	June 2024 Amendment	Amended Budget
<b>GENERAL ASSET MANAGEMENT FUND</b>			
Asset Management Program	11,955,615	755,000	12,710,615
Non-Departmental			
Interfund Transfers	261,655	-	261,655
Contingency	10,008,793	(755,000)	9,253,793
<i>Total Appropriations</i>	22,226,063	-	22,226,063
Unappropriated Balance	14,617,375	-	14,617,375
<b>Total Fund Requirements</b>	<b>36,843,438</b>	<b>-</b>	<b>36,843,438</b>
<b>PARKS AND NATURE OPERATING FUND</b>			
Parks and Nature	29,441,134	550,000	29,991,134
Non-Departmental			
Interfund Transfers	5,933,606	-	5,933,606
Contingency	8,136,793	-	8,136,793
<i>Total Appropriations</i>	43,511,533	550,000	44,061,533
Unappropriated Balance	700,000	-	700,000
<b>Total Fund Requirements</b>	<b>44,211,533</b>	<b>550,000</b>	<b>44,761,533</b>
<b>SUPPORTIVE HOUSING SERVICES</b>			
Housing	231,659,281	111,318,656	342,977,937
Non-Departmental			
Interfund Transfers	3,370,894	-	3,370,894
Contingency	188,288,624	(111,318,656)	76,969,968
<i>Total Appropriations</i>	423,318,799	-	423,318,799
<b>Total Fund Requirements</b>	<b>423,318,799</b>	<b>-</b>	<b>423,318,799</b>
<b>Total Appropriations</b>	<b>1,516,622,258</b>	<b>550,000</b>	<b>1,517,172,258</b>
<b>Total Unappropriated Balance</b>	<b>289,076,786</b>	<b>-</b>	<b>289,076,786</b>
<b>TOTAL BUDGET</b>	<b>1,805,699,044</b>	<b>550,000</b>	<b>1,806,249,044</b>

All other funds remain the same