

Exhibit A
Resolution 24-5387
Schedule of Appropriations

	Budget	March 2024 Amendment	Amended Budget
GENERAL FUND			
Council	10,801,167	235,000	11,036,167
Office of the Auditor	1,184,921	-	1,184,921
Diversity, Equity and Inclusion	3,068,733	-	3,068,733
Office of Metro Attorney	3,883,283	113,000	3,996,283
Information Technology and Records Management	8,567,564	-	8,567,564
Communications	6,833,900	-	6,833,900
Finance and Regulatory Services	12,265,741	-	12,265,741
Human Resources	6,310,038	250,000	6,560,038
Capital Asset Management	7,387,558	-	7,387,558
Planning, Development and Research Department	45,070,214	-	45,070,214
Housing	425,000	-	425,000
Special Appropriations	2,007,111	-	2,007,111
Non-Departmental			
Debt Service	2,546,179	-	2,546,179
Interfund Transfers	26,694,190	-	26,694,190
Contingency	22,898,644	(598,000)	22,300,644
<i>Total Appropriations</i>	159,944,243	-	159,944,243
Unappropriated Balance	27,170,056	-	27,170,056
Total Fund Requirements	187,114,299	-	187,114,299
SMITH AND BYBEE WETLANDS FUND			
Parks and Nature	175,000	17,500	192,500
Non-Departmental			
Interfund Transfers	57,610	-	57,610
Contingency	500,000	(17,500)	482,500
<i>Total Appropriations</i>	732,610	-	732,610
Unappropriated Balance	609,200	-	609,200
Total Fund Requirements	1,341,810	-	1,341,810
Total Appropriations	1,516,622,258	-	1,516,622,258
Total Unappropriated Balance	289,076,786	-	289,076,786
TOTAL BUDGET	1,805,699,044	-	1,805,699,044

All other funds remain the same