

Exhibit A
Resolution 18-4889
Schedule of Appropriations

	<u>Current Appropriation</u>	<u>Revision</u>	<u>Revised Appropriation</u>
GENERAL FUND			
Council	4,870,875	10,000	4,880,875
Office of the Auditor	751,334	-	751,334
Office of Metro Attorney	2,602,771	-	2,602,771
Information Services	5,527,411	-	5,527,411
Communications	1,933,422	-	1,933,422
Finance and Regulatory Services	5,499,377	-	5,499,377
Human Resources	3,061,714	-	3,061,714
Property and Environmental Services	2,798,484	-	2,798,484
Parks and Nature	11,724,456	-	11,724,456
Planning and Development Department	16,599,483	375,000	16,974,483
Research Center	4,523,501	-	4,523,501
Special Appropriations	4,329,429	-	4,329,429
Non-Departmental			
Debt Service	2,011,850	-	2,011,850
Interfund Transfers	17,721,136	-	17,721,136
Contingency	1,369,028	(10,000)	1,359,028
<i>Total Appropriations</i>	85,324,271	375,000	85,699,271
Unappropriated Balance	28,642,989	-	28,642,989
Total Fund Requirements	\$113,967,260	\$375,000	\$114,342,260
MERC FUND			
MERC	73,744,642	1,080,000	74,824,642
Non-Departmental			
Interfund Transfers	5,830,412	-	5,830,412
Contingency	54,801,238	(1,080,000)	53,721,238
<i>Total Appropriations</i>	134,376,292	-	134,376,292
Total Fund Requirements	\$134,376,292	\$0	\$134,376,292
OREGON ZOO OPERATING FUND			
Visitor Venues - Oregon Zoo	36,597,364	603,811	37,201,175
Non-Departmental			
Interfund Transfers	4,646,724	-	4,646,724
Contingency	1,074,189	(603,811)	470,378
<i>Total Appropriations</i>	42,318,277	-	42,318,277
Total Fund Requirements	\$42,318,277	\$0	\$42,318,277
Total Appropriations	564,066,135	375,000	564,441,135
Total Unappropriated Balance	83,051,096	-	83,051,096
TOTAL BUDGET	\$647,117,231	\$375,000	\$647,492,231

All Other Appropriations Remain as Previously Adopted