

Exhibit A
Resolution 19-4953
Schedule of Appropriations

	<u>Current Appropriation</u>	<u>Revision</u>	<u>Revised Appropriation</u>
GENERAL FUND			
Council	5,368,816	171,894	5,540,710
Office of the Auditor	764,147		764,147
Office of Metro Attorney	2,733,469		2,733,469
Information Services	6,343,309		6,343,309
Communications	2,072,803		2,072,803
Finance and Regulatory Services	5,519,072		5,519,072
Human Resources	3,362,673		3,362,673
Property and Environmental Services	2,747,207		2,747,207
Parks and Nature	12,743,665		12,743,665
Planning and Development Department	22,921,733		22,921,733
Research Center	5,278,753		5,278,753
Special Appropriations	4,341,262		4,341,262
Non-Departmental			
Debt Service	2,090,587		2,090,587
Interfund Transfers	19,096,795		19,096,795
Contingency	2,126,202	(171,894)	1,954,308
<i>Total Appropriations</i>	97,510,493	-	97,510,493
Unappropriated Balance	34,348,822	-	34,348,822
Total Fund Requirements	\$131,859,315	\$0	\$131,859,315
Total Appropriations	573,730,150	-	573,730,150
Total Unappropriated Balance	111,789,917	-	111,789,917
TOTAL BUDGET	\$685,520,067	\$0	\$685,520,067

All Other Appropriations Remain as Previously Adopted

Exhibit B
Resolution 19-4953
Schedule of FTE

	<u>Current</u> <u>FTE</u>	<u>Revision</u>	<u>Revised</u> <u>FTE</u>
GENERAL FUND			
TOTAL FUND FTE	312.26	4.00	316.26
AFFORDABLE HOUSING FUND			
TOTAL FUND FTE	4.00		4.00
TOTAL FTE	927.46	4.00	931.46

All Other FTE Remain as Previously Adopted