

Attachment 1
Resolution 20-5147
Schedule of Appropriations

| | Current Appropriation | Revision | Revised Appropriation |
|---|--------------------------|-------------|--------------------------|
| GENERAL FUND | | | |
| Council | 6,186,084 | 58,121 | 6,244,205 |
| Office of the Auditor | 825,955 | - | 825,955 |
| Office of Metro Attorney | 2,872,303 | - | 2,872,303 |
| Information Services | 5,956,614 | - | 5,956,614 |
| Communications | 1,951,150 | - | 1,951,150 |
| Finance and Regulatory Services | 4,905,068 | - | 4,905,068 |
| Human Resources | 3,472,835 | 97,970 | 3,570,805 |
| Capital Asset Management | 3,071,368 | - | 3,071,368 |
| Planning and Development Department | 29,557,631 | - | 29,557,631 |
| Research Center | 4,457,960 | - | 4,457,960 |
| Waste Prevention and Environmental Services | - | - | - |
| Parks and Nature | 3,146,500 | - | 3,146,500 |
| Special Appropriations | 3,486,067 | - | 3,486,067 |
| Non-Departmental | | | |
| Debt Service | 8,263,627 | - | 8,263,627 |
| Interfund Transfers | 26,876,078 | - | 26,876,078 |
| Contingency | 10,377,625 | (156,091) | 10,221,534 |
| <i>Total Appropriations</i> | 115,406,865 | - | 115,406,865 |
| Unappropriated Balance | 23,664,678 | - | 23,664,678 |
| Total Fund Requirements | 139,071,543 | - | 139,071,543 |
| SOLID WASTE FUND | | | |
| Waste Prevention and Environmental Services | 96,782,452 | (3,307,102) | 93,475,350 |
| Non-Departmental | | | |
| Interfund Transfers | 7,254,879 | - | 7,254,879 |
| Contingency | 18,043,528 | 3,307,102 | 21,350,630 |
| <i>Total Appropriations</i> | 122,080,859 | - | 122,080,859 |
| Unappropriated Balance | 11,450,000 | - | 11,450,000 |
| Total Fund Requirements | 133,530,859 | - | 133,530,859 |
| Total Appropriations | 807,454,603 | - | 807,454,603 |
| Total Unappropriated Balance | 670,047,318 | - | 670,047,318 |
| | 1,477,501,921 | - | 1,477,501,921 |

All Other Appropriations Remain as Previously Adopted