

**Exhibit A**  
**Resolution 21-5158**  
**Schedule of Appropriations**

	Current Appropriation	Revision	Revised Appropriation
<b>GENERAL FUND</b>			
Council	\$ 6,244,205	\$ 117,585	\$ 6,361,790
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	3,570,805	-	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	124,800	4,582,760
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	938,382	27,814,460
Contingency	10,221,534	(639,363)	9,582,171
<i>Total Appropriations</i>	115,406,865	541,404	115,948,269
Unappropriated Balance	23,664,678	-	23,664,678
<b>Total Fund Requirements</b>	<b>139,071,543</b>	<b>541,404</b>	<b>139,612,947</b>
<b>AFFORDABLE HOUSING FUND</b>			
Planning and Development Department	171,926,547	-	171,926,547
Non-Departmental			
Interfund Transfers	253,871	-	253,871
Contingency	35,000,000	1,403	35,001,403
<i>Total Appropriations</i>	207,180,418	1,403	207,181,821
Unappropriated Balance	463,349,582	-	463,349,582
<b>Total Fund Requirements</b>	<b>670,530,000</b>	<b>1,403</b>	<b>670,531,403</b>
<b>GENERAL ASSET MANAGEMENT FUND</b>			
Asset Management Program	16,058,665	499,637	16,558,302
Non-Departmental			
Interfund Transfers	305,000	-	305,000
Contingency	7,264,914	(498,000)	6,766,914
<i>Total Appropriations</i>	23,628,579	1,637	23,630,216
Unappropriated Balance	9,912,262	-	9,912,262
<b>Total Fund Requirements</b>	<b>33,540,841</b>	<b>1,637</b>	<b>33,542,478</b>
<b>MERC FUND</b>			
MERC	35,432,211	-	35,432,211
Non-Departmental			
Interfund Transfers	8,093,095	-	8,093,095
Contingency	9,357,113	1,600,000	10,957,113
<i>Total Appropriations</i>	52,882,419	1,600,000	54,482,419
<b>Total Fund Requirements</b>	<b>52,882,419</b>	<b>1,600,000</b>	<b>54,482,419</b>
<b>NATURAL AREAS FUND</b>			
Parks and Nature	7,769,433	-	7,769,433
Non-Departmental			
Interfund Transfers	1,177,348	-	1,177,348
Contingency	3,719,379	4,561	3,723,940
<i>Total Appropriations</i>	12,666,160	4,561	12,670,721
<b>Total Fund Requirements</b>	<b>12,666,160</b>	<b>4,561</b>	<b>12,670,721</b>

	Current Appropriation	Revision	Revised Appropriation
<b>OREGON ZOO INFRASTRUCTURE/ANIMAL WELFARE FUND</b>			
Visitor Venues - Oregon Zoo	20,136,172	-	20,136,172
Non-Departmental			
Interfund Transfers	462,377	-	462,377
Contingency	1,053,628	14,244	1,067,872
<b>Total Appropriations</b>	<b>21,652,177</b>	<b>14,244</b>	<b>21,666,421</b>
<b>Total Fund Requirements</b>	<b>21,652,177</b>	<b>14,244</b>	<b>21,666,421</b>
<b>PARKS AND NATURE BOND FUND</b>			
Parks and Nature	31,320,918	-	31,320,918
Non-Departmental			
Interfund Transfers	593,810	-	593,810
Contingency	3,203,000	11,634	3,214,634
<b>Total Appropriations</b>	<b>35,117,728</b>	<b>11,634</b>	<b>35,129,362</b>
Unappropriated Balance	155,395,272	-	155,395,272
<b>Total Fund Requirements</b>	<b>190,513,000</b>	<b>11,634</b>	<b>190,524,634</b>
<b>PARKS AND NATURE OPERATING FUND</b>			
Parks and Nature	20,252,112	-	20,252,112
Non-Departmental			
Interfund Transfers	3,905,319	-	3,905,319
Contingency	6,752,263	(16,195)	6,736,068
<b>Total Appropriations</b>	<b>30,909,694</b>	<b>(16,195)</b>	<b>30,893,499</b>
<b>Total Fund Requirements</b>	<b>30,909,694</b>	<b>(16,195)</b>	<b>30,893,499</b>
<b>RISK MANAGEMENT</b>			
Finance and Regulatory Services	4,421,389	-	4,421,389
Non-Departmental			
Interfund Transfers	-	-	-
Contingency	378,608	318,572	697,180
<b>Total Appropriations</b>	<b>4,799,997</b>	<b>318,572</b>	<b>5,118,569</b>
Unappropriated Balance	80,517	-	80,517
<b>Total Fund Requirements</b>	<b>4,880,514</b>	<b>318,572</b>	<b>5,199,086</b>
<b>SOLID WASTE FUND</b>			
Waste Prevention and Environmental Services	93,475,350	264,862	93,740,212
Non-Departmental			
Interfund Transfers	7,254,879	-	7,254,879
Contingency	21,350,630	3,984	21,354,614
<b>Total Appropriations</b>	<b>122,080,859</b>	<b>268,846</b>	<b>122,349,705</b>
Unappropriated Balance	11,450,000	-	11,450,000
<b>Total Fund Requirements</b>	<b>133,530,859</b>	<b>268,846</b>	<b>133,799,705</b>
<b>SUPPORTIVE HOUSING SERVICES</b>			
Planning and Development Department	35,446,302	-	35,446,302
Non-Departmental			
Interfund Transfers	6,200,000	-	6,200,000
Contingency	9,808,698	76	9,808,774
<b>Total Appropriations</b>	<b>51,455,000</b>	<b>76</b>	<b>51,455,076</b>
<b>Total Fund Requirements</b>	<b>51,455,000</b>	<b>76</b>	<b>51,455,076</b>
<b>Total Appropriations</b>	<b>807,454,603</b>	<b>2,746,182</b>	<b>810,200,785</b>
<b>Total Unappropriated Balance</b>	<b>670,047,318</b>	<b>-</b>	<b>670,047,318</b>
<b>TOTAL BUDGET</b>	<b>\$ 1,477,501,921</b>	<b>\$ 2,746,182</b>	<b>\$ 1,480,248,103</b>