

**Attachment ORD0041-2005section1**

<u>Program</u>	<u>OCA Code</u>	<u>Object Level One</u>	<u>Amount</u>
<i>Mayor's Office</i>			
<b>Division 40-04 – Office of Education</b>			
Capital Kids	405409	01	\$250,000
<b>Division 40-04 TOTAL</b>			<b>\$250,000</b>
<i>Department of Development</i>			
<b>Division 44-01- Administration</b>			
Administrative Support	495013	01	\$178,222
		02	500
		03	<u>2,000</u>
Program Total			\$180,722
Fiscal Office	495011	01	\$150,839
		02	896
		03	<u>1,165</u>
Program Total			\$152,900
Fiscal – Rehab	495012	01	\$182,867
		02	1,750
		03	<u>1,435</u>
Program Total			\$186,052
Land Management	495014	01	\$210,492
<b>Division 44-01 TOTAL</b>			<b>\$730,166</b>
<b>Division 44-02- Economic Development</b>			
Business Development Office	495016	01	\$398,339
		02	2,250
		03	<u>9,250</u>
Program Total			\$409,839
Business Financing Office	495017	01	\$130,536
		02	3,000
		03	<u>12,950</u>
Program Total			\$146,486
Columbus Compact	495024	03	\$109,350
Columbus Urban Growth Corporation	495023	03	\$225,000

Neighborhood Commercial Development	495018	01	\$443,312
		02	2,500
		03	<u>10,500</u>
Program Total			\$456,312
Neighborhood Support Fund	495019	03	\$531,000
Small Business Development Center	495022	03	\$24,300
<b>Division 44-02 TOTAL</b>			<b>\$1,902,287</b>
<b>Division 44-05- Neighborhood Services</b>			
Code Enforcement	495031	01	\$585,562
Environmental Nuisance	495027	01	\$197,735
		02	5,000
		03	<u>140,000</u>
Program Total			\$342,735
Neighborhood & Agency Programs	495029	01	\$316,470
Public Service Competitive Fund	455218	03	\$238,930
<b>Division 44-05 TOTAL</b>			<b>\$1,483,697</b>
<b>Division 44-06- Planning</b>			
Neighborhood Planning	495025	01	\$141,952
		02	1,000
		03	<u>3,800</u>
Program Total			\$146,752
<b>Division 44-06 TOTAL</b>			<b>\$146,752</b>
<b>Division 44-10- Housing</b>			
Affordable Housing Opportunity Fund	445009	03	\$308,000
		05	<u>1,343,241</u>
Program Total			\$1,651,241
Emergency Repair Contracts	445012	03	\$300,000
Homebuyer Counseling & Housing Development	445127	03	\$450,000
Homeless Prevention Contract	445024	03	\$420,000
Homeowner Assistance Staff	445126	01	\$1,146,801
		02	7,200
		03	<u>79,891</u>
Program Total			\$1,233,892
Housing Administration	445008	01	\$163,564
		02	1,100
		03	<u>15,400</u>
Program Total			\$180,064
Housing Development & Financing	445025	01	\$152,296

		02	1,800
		03	<u>12,006</u>
Program Total			\$166,102
Housing Services Staff	445010	01	\$278,964
		02	15,733
		03	<u>59,040</u>
Program Total			\$353,737
Relocation Services Staff	445128	01	\$53,071
		02	400
		03	<u>2,600</u>
Program Total			\$56,071
<b>Division 44-10 TOTAL</b>			<b>\$4,811,107</b>

*Finance Department*

**Division 45-01- Finance**

Fair Housing	455013	03	\$188,814
Grants Management	455012	01	\$430,345
		02	10,250
		03	<u>29,485</u>
Program Total			\$470,080
Loan Servicing – Housing Loans	455015	03	\$191,073
<b>Division 45-01 TOTAL</b>			<b>\$849,967</b>

*Health Department*

**Division 50-01- Health**

AIDS Housing Staff	555172	01	\$49,961
Pregnancy Support Program	505173	01	\$89,699
Sexual Health Awareness Program	505174	01	\$176,788
<b>Division 50-01 TOTAL</b>			<b>\$316,448</b>

*Recreation & Parks Department*

**Division 51-01- Recreation & Parks**

School's Out Program	515248	01	\$183,501
		02	5,377
		03	54,049
		05	<u>500</u>
Program Total			\$243,427
<b>Division 51-01 TOTAL</b>			<b>\$243,427</b>

*Public Service Department*

**Division 59-02- Refuse Collection**

SURF Program	595526	03	\$155,287
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<b>Division 59-02 TOTAL</b>			<b>\$155,287</b>
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**Division 59-09- Transportation**

NCR Engineering	595556	01	\$153,682
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<b>Division 59-09 TOTAL</b>			<b>\$153,682</b>
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**GRAND TOTAL FUND NO. 248,  
SUBFUND 001**

**\$11,042,820**