

Attachment 0099-2006section1

<u>Program</u>	<u>OCA Code</u>	<u>Object Level One</u>	<u>Amount</u>
<i>Mayor's Office</i>			
Division 40-04 – Office of Education			
Capital Kids	406409	01	\$250,000
Division 40-04 TOTAL			\$250,000
<i>Department of Development</i>			
Division 44-01- Administration			
Administrative Support	496013	01	\$111,124
		02	250
		03	<u>1,250</u>
Program Total			\$112,624
Fiscal Office	496011	01	\$168,102
		02	500
		03	<u>500</u>
Program Total			\$169,102
Fiscal – Rehab	496012	01	\$259,103
		02	2,000
		03	<u>2,750</u>
Program Total			\$263,853
Land Management	496014	01	\$211,481
Division 44-01 TOTAL			\$757,060
Division 44-02- Economic Development			
Business Development Office	496016	01	\$405,903
		02	1,750
		03	<u>7,045</u>
Program Total			\$414,698
Business Financing Office	496017	01	\$129,257
		02	1,700
		03	<u>10,200</u>
Program Total			\$141,157
Columbus Compact Corporation	496024	03	\$66,744

Neighborhood Commercial Development	496018	01	\$455,621
		02	2,000
		03	<u>10,500</u>
Program Total			\$468,121
Neighborhood Support Fund	496019	03	\$464,265
Small Business Development Center	496022	03	\$23,085
Division 44-02 TOTAL			\$1,578,070
Division 44-05- Neighborhood Services			
Code Enforcement	496031	01	\$597,904
Environmental Nuisance	496027	01	\$173,269
		02	2,000
		03	<u>140,000</u>
Program Total			\$315,269
Neighborhood & Agency Programs	496029	01	\$379,504
Public Service Competitive Fund	496032	03	\$223,780
Division 44-05 TOTAL			\$1,516,457
Division 44-06- Planning			
Neighborhood Planning	496025	01	\$149,737
		02	600
		03	<u>2,600</u>
Program Total			\$152,937
Division 44-06 TOTAL			\$152,937
Division 44-10- Housing			
Affordable Housing Opportunity Fund	446009	03	\$200,000
		05	<u>1,103,241</u>
Program Total			\$1,303,241
Emergency Repair Contracts	446012	03	\$400,000
Homebuyer Counseling & Housing Development	446127	03	\$230,000
Homeless Prevention Contract	446024	03	\$420,000
Homeowner Assistance Staff	446126	01	\$1,209,786
		02	7,200
		03	<u>79,891</u>
Program Total			\$1,296,877
Housing Administration	446008	01	\$172,811
		02	1,100
		03	<u>15,400</u>
Program Total			\$189,311
Housing Development & Financing	446025	01	\$155,991

		02	1,800
		03	<u>12,006</u>
Program Total			\$169,797
Housing Services Staff	446010	01	\$292,037
		02	10,233
		03	<u>64,540</u>
Program Total			\$366,810
Relocation Services Staff	446128	01	\$53,553
		02	400
		03	<u>2,600</u>
Program Total			\$56,553
Division 44-10 TOTAL			\$4,432,589

Department of Finance & Management

Division 45-01- Finance & Management

Fair Housing	456013	03	\$188,814
Grants Management	456012	01	\$463,792
		02	4,032
		03	<u>34,194</u>
Program Total			\$502,018
Loan Servicing – Housing Loans	456015	03	\$145,000
Division 45-01 TOTAL			\$835,832

Department of Health

Division 50-01- Health

AIDS Housing Staff	506172	01	\$54,504
Pregnancy Support Program	506173	01	\$103,426
Sexual Health Awareness Program	506174	01	\$177,505
Division 50-01 TOTAL			\$335,435

Department of Recreation & Parks

Division 51-01- Recreation & Parks

School's Out Program	516248	01	\$183,530
		02	1,678
		03	56,719
		05	<u>1,500</u>
Program Total			\$243,427
Division 51-01 TOTAL			\$243,427

Department of Public Service

Division 59-02- Refuse Collection

SURF Program	596526	03	\$155,287
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Division 59-02 TOTAL

\$155,287

Division 59-09- Transportation

NCR Engineering	596556	01	\$174,397
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Division 59-09 TOTAL

\$174,397

**GRAND TOTAL FUND NO. 248,
SUBFUND 001**

\$10,431,491