

Attachment ORD0148-2013section1

| <u>Program</u> | <u>OCA Code</u> | <u>Object Level 01</u> | <u>Amount</u> |
|---|-----------------|----------------------------|--------------------|
| <i>Department of Development</i> | | | |
| Division 44-01- Administration | | | |
| Fiscal Office | 410311 | 01 | \$99,539 |
| | | 02 | 500 |
| | | 03 | <u>500</u> |
| Program Total | | | \$100,539 |
| Fiscal – Rehab | 410312 | 01 | \$135,982 |
| | | 02 | 2,000 |
| | | 03 | <u>2,750</u> |
| Program Total | | | \$140,732 |
| Fiscal – Rehab – HOME Projects | 410313 | 01 | \$36,401 |
| Fiscal – Rehab – Non-Grant Funds | 410314 | 01 | \$36,401 |
| Land Reutilization | 410315 | 01 | \$212,264 |
| | | 03 | <u>90,000</u> |
| Program Total | | | \$302,264 |
| Neighborhood & Agency Programs | 410340 | 01 | \$403,406 |
| Division 44-01 TOTAL | | | \$1,019,743 |
| Division 44-02- Economic Development | | | |
| Brownfield Remediation | 411017 | 01 | \$57,530 |
| | | 02 | 500 |
| | | 03 | <u>2,500</u> |
| Program Total | | | \$60,530 |
| Business Development Office | 410316 | 01 | \$186,162 |
| | | 02 | 850 |
| | | 03 | <u>4,900</u> |
| Program Total | | | \$191,912 |
| Business Financing Office | 410317 | 01 | \$341,449 |
| | | 02 | 1,500 |
| | | 03 | <u>7,444</u> |
| Program Total | | | \$350,393 |
| Neighborhood Commercial Development | 410318 | 01 | \$212,604 |
| | | 02 | 1,500 |
| | | 03 | <u>8,100</u> |
| Program Total | | | \$222,204 |
| Neighborhood Support Fund | 410319 | 03 | \$231,914 |
| Columbus Next Generation Corporation | 410321 | 03 | \$130,000 |

| | | | |
|---|--------|----|--------------------|
| Division 44-02 TOTAL | | | \$1,186,953 |
| Division 44-03- Code Enforcement | | | |
| Code Enforcement | 410331 | 01 | \$721,859 |
| Environmental Nuisance | 410327 | 01 | \$63,380 |
| | | 02 | 2,650 |
| | | 03 | <u>158,895</u> |
| Program Total | | | \$224,925 |
| Division 44-03 TOTAL | | | \$946,784 |
| Division 44-10- Housing | | | |
| Affordable Housing Opportunity Fund | 443236 | 03 | \$616,744 |
| | | 05 | <u>331,385</u> |
| Program Total | | | \$948,129 |
| Community Development Collaborative | 443248 | 03 | \$20,000 |
| Continuum of Care | 443245 | 03 | \$10,000 |
| Fair Housing Contract | 443239 | 03 | \$105,456 |
| Homeowner Assistance Staff | 441242 | 01 | \$477,274 |
| | | 02 | 12,050 |
| | | 03 | <u>85,550</u> |
| Program Total | | | \$574,874 |
| Homeowner Assistance Staff – HOME Projects | 443249 | 01 | \$105,733 |
| Homeowner Assistance Staff – Non-Grant Projects | 443250 | 01 | \$105,733 |
| Housing Administration | 443235 | 01 | \$115,510 |
| | | 02 | 1,100 |
| | | 03 | <u>16,230</u> |
| Program Total | | | \$132,840 |
| Housing Development & Financing | 443244 | 01 | \$88,429 |
| | | 02 | 2,850 |
| | | 03 | <u>14,700</u> |
| Program Total | | | \$105,979 |
| Rebuilding Lives Supportive Services | 443246 | 03 | \$71,029 |
| Relocation Services Staff | 443243 | 01 | \$95,587 |
| | | 02 | 400 |
| | | 03 | <u>77,100</u> |
| Program Total | | | \$173,087 |
| Division 44-10 TOTAL | | | \$2,352,860 |

Department of Finance & Management

Division 45-01- Finance & Management

| | | | |
|-------------------|--------|----|---------------|
| Grants Management | 451303 | 01 | \$341,802 |
| | | 02 | 1,000 |
| | | 03 | <u>32,783</u> |
| Program Total | | | \$375,585 |

| | | | |
|--------------------------------|--------|----|-----------|
| Loan Servicing – Housing Loans | 451304 | 03 | \$100,000 |
|--------------------------------|--------|----|-----------|

Division 45-01 TOTAL \$475,585

Department of Health

Division 50-01- Health

| | | | |
|---------------------------------|--------|----|----------|
| AIDS Housing Staff | 501302 | 01 | \$60,940 |
| Pregnancy Support Program | 501300 | 01 | \$51,270 |
| Sexual Health Awareness Program | 501301 | 01 | \$91,347 |

Division 50-01 TOTAL \$203,557

Department of Recreation & Parks

Division 51-01- Recreation & Parks

| | | | |
|--|--------|----|------------|
| Capital Kids Program | 511302 | 01 | \$305,488 |
| Columbus Kids: Ready, Set, Learn! | 511304 | 03 | \$56,277 |
| Programming Center City Rec Facilities | 511300 | 01 | \$257,326 |
| School's Out Program | 511301 | 01 | \$140,298 |
| | | 02 | 1,750 |
| | | 03 | 32,642 |
| | | 05 | <u>526</u> |
| Program Total | | | \$175,216 |

Division 51-01 TOTAL \$794,307

GRAND TOTAL \$6,979,789
FUND 248, SUBFUND 001