

Attachment ORD2650-2003section1

<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			
Cap City Kids	404409	01	\$250,000
Division 40-04 TOTAL			\$250,000
<i>Department of Development</i>			
Division 44-01- Administration			
Fiscal Office	494011	01	\$235,808
		02	2,646
		03	<u>2,600</u>
Program Total			\$241,054
Fiscal – Rehab	494012	01	\$82,215
Administrative Support	494013	01	\$164,569
		02	2,000
		03	<u>2,750</u>
Program Total			\$169,319
Land Management	494014	01	\$189,780
		02	3,000
		03	<u>8,987</u>
Program Total			\$201,767
Division 44-01 TOTAL			\$694,355
Division 44-02- Economic Development			
Business Development Office	494016	01	\$408,873
		02	5,100
		03	<u>13,000</u>
Program Total			\$426,973
Business Financing Office	494017	01	\$200,860
		02	5,000
		03	<u>13,000</u>
Program Total			\$218,860
Chamber Small Business Development Center	494022	03	\$27,000
Columbus Compact	494024	03	\$121,500
Columbus Urban Growth Corporation	494023	03	\$225,000

Neighborhood Commercial Development	494018	01	\$386,998
		02	2,000
		03	<u>7,696</u>
Program Total			\$396,694
Neighborhood Support Fund	494019	03	\$531,000
Cols Neigh. Design Assist. Center (\$231,300)			
East Fifth Ave. Bus. Assoc. (\$2,700)			
Franklinton Board of Trade (\$30,600)			
Greater Hilltop CDC (\$36,900)			
Greater Linden Business Net (\$2,700)			
Greater Linden Development Corp. (\$54,000)			
Livingston Ave. Collab. (\$13,500)			
Long Street Business Assoc (\$14,400)			
Main Street Business Assoc (\$36,900)			
Milo Grogan (\$2,700)			
Mt. Vernon Ave. District Improve. (\$14,400)			
Olde Towne Quarter (\$2,700)			
Parsons Ave. Merchants Assoc (\$23,400)			
Short North Business Assoc (\$32,400)			
University Community Bus. Assoc (\$32,400)			
Division 44-02 TOTAL			\$1,947,027
Division 44-05- Neighborhood Services			
Public Service Competitive Fund	494030	03	\$238,930
Environmental Nuisance	494027	01	\$204,656
		02	5,000
		03	<u>140,000</u>
Program Total			\$349,656
Neighborhood & Agency Programs	494029	01	\$299,566
Historic Preservation	494028	01	\$70,974
Code Enforcement	494031	01	\$537,623
1999 Community Reinvestment Fund	440258	03	\$130,869
Division 44-05 TOTAL			\$1,627,618
Division 44-06- Planning			
Neighborhood Planning	494025	01	\$194,335
		02	1,500
		03	<u>5,000</u>
Program Total			\$200,835
Division 44-06 TOTAL			\$200,835
Division 44-10- Housing			
Housing Administration	444008	01	\$153,646
		02	1,100
		03	<u>14,200</u>
Program Total			\$168,946

Affordable Housing Opportunity Fund	444009	03	\$358,000
		05	<u>1,707,061</u>
Program Total			\$2,065,061
Housing Services Staff	444010	01	\$261,011
		02	15,733
		03	<u>49,135</u>
Program Total			\$325,879
Emergency Repair Contracts	444012	03	\$300,000
Homeless Prevention Contract	444024	03	\$420,000
Housing Development & Financing	444025	01	\$142,356
		02	1,800
		03	<u>12,250</u>
Program Total			\$156,406
Homeowner Assistance Staff	444126	01	\$1,120,393
		02	10,700
		03	<u>121,911</u>
Program Total			\$1,253,004
Homebuyer Counseling & Housing Development Contracts	444127	03	\$443,000
Columbus Housing Partnership (\$180,000)			
Community Devel. Collab. (\$45,000)			
Community Research Partners (\$30,000)			
Community Shelter Board (\$10,000)			
Homes on the Hill (\$43,000)			
MORPC-Jt. Cols./Fr. Cty HAB (\$10,000)			
MORPC – Homebuyer Counseling (\$25,000)			
YWCA Homeless Facility (\$100,000)			
Relocation Services Staff	444128	01	\$49,494
		02	400
		03	<u>2,000</u>
Program Total			\$51,894
Division 44-10 TOTAL			\$5,184,190

Finance Department

Division 45-01- Finance

Fair Housing	454013	03	\$188,814
Grants Management	454012	01	\$411,537
		02	5,500
		03	<u>34,236</u>
Program Total			\$451,273

Loan Servicing	454015	03	\$203,000
Division 45-01 TOTAL			\$843,087

Health Department

Division 50-01- Health

Pregnancy Support Program	504173	01	\$94,726
		02	<u>1,112</u>
Program Total			\$95,838
AIDS Housing Staff	504172	01	\$45,538
		02	400
		03	<u>5,100</u>
Program Total			\$51,038
Sexual Health Awareness Program	504174	01	\$166,408
		02	314
		03	<u>2,850</u>
Program Total			\$169,572
Division 50-01 TOTAL			\$316,448

Recreation & Parks Department

Division 51-01- Recreation & Parks

School's Out Program	514248	01	\$192,887
		02	8,505
		03	41,035
		05	<u>1,000</u>
Program Total			\$243,427
Division 51-01 TOTAL			\$243,427

Public Service Department

Division 59-02- Refuse Collection

SURF Program	594526	03	\$156,072
Neighborhood Environmental Clean-up Program	594527	02	\$5,000
Division 59-02 TOTAL			\$161,072

Division 59-09- Transportation

NCR Engineering	599434	01	\$147,897
Division 59-09 TOTAL			\$147,897

GRAND TOTAL FUND NO. 248, SUBFUND 001			<u>\$11,615,956</u>
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