

**Attachment 0039-2010section1**

<u>Program</u>	<u>OCA Code</u>	<u>Object Level 01</u>	<u>Amount</u>
<i>Department of Development</i>			
<b>Division 44-01- Administration</b>			
Administrative Support	410013	01	\$60,929
		02	500
		03	<u>475</u>
Program Total			\$61,904
Fiscal Office	410011	01	\$88,659
		02	500
		03	<u>500</u>
Program Total			\$89,659
Fiscal – Rehab	410012	01	\$282,828
		02	2,000
		03	<u>2,750</u>
Program Total			\$287,578
Land Reutilization	410015	01	\$141,866
			<u>135,000</u>
			\$276,866
Public Service Competitive Fund	410032	03	\$79,489
Neighborhood & Agency Programs	410040	01	\$384,427
<b>Division 44-01 TOTAL</b>			<b>\$1,179,923</b>
<b>Division 44-02- Economic Development</b>			
Brownfield Remediation	410717	01	\$80,498
		02	500
		03	<u>2,500</u>
Program Total			\$83,498
Business Development Office	410016	01	\$178,470
		02	850
		03	<u>6,850</u>
Program Total			\$186,170
Business Financing Office	410017	01	\$210,694
		02	1,500
		03	<u>9,950</u>
Program Total			\$222,144
Neighborhood Commercial Development	410018	01	\$245,573
		02	1,500
		03	<u>8,100</u>
Program Total			\$255,173

Neighborhood Support Fund	410019	03	\$211,914
Urban Initiative	410021	03	\$100,000
<b>Division 44-02 TOTAL</b>			<b>\$1,058,899</b>
<b>Division 44-03- Building Services</b>			
Code Enforcement	410031	01	\$709,600
Environmental Nuisance	410027	01	\$169,147
		02	2,000
		03	<u>140,000</u>
Program Total			\$311,147
<b>Division 44-03 TOTAL</b>			<b>\$1,020,747</b>
<b>Division 44-10- Housing</b>			
Affordable Housing Opportunity Fund	440136	03	\$631,773
		05	<u>575,412</u>
Program Total			\$1,207,185
Community Development Collaborative	440148	03	\$45,000
Continuum of Care	440145	03	\$10,000
Fair Housing Contract	440139	03	\$105,456
Homeowner Assistance Staff	440142	01	\$785,378
		02	11,750
		03	<u>162,290</u>
Program Total			\$959,418
Housing Administration	440135	01	\$81,365
		02	1,100
		03	<u>26,500</u>
Program Total			\$108,965
Housing Development & Financing	440144	01	\$69,461
		02	2,850
		03	<u>19,000</u>
Program Total			\$91,311
Neighborhood Pride Staff	440140	01	\$98,557
		02	2,500
		03	<u>3,000</u>
Program Total			\$104,057
Rebuilding Lives Supportive Services	440146	03	\$71,029
Relocation Services Staff	440143	01	\$46,831
		02	400
		03	<u>55,300</u>
Program Total			\$102,531

**Division 44-10 TOTAL** **\$2,804,952**

*Department of Finance & Management*

**Division 45-01- Finance & Management**

Grants Management	459112	01	\$333,540
		02	4,000
		03	<u>60,133</u>
Program Total			\$397,673

Loan Servicing – Housing Loans	459115	03	\$125,000
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**Division 45-01 TOTAL** **\$522,673**

*Department of Health*

**Division 50-01- Health**

AIDS Housing Staff	509272	01	\$54,016
Pregnancy Support Program	509273	01	\$49,361
Sexual Health Awareness Program	509274	01	\$144,658

**Division 50-01 TOTAL** **\$248,035**

*Department of Recreation & Parks*

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

Capital Kids Program	519410	01	\$261,296
Programming Center City Rec Facilities	518262	01	\$380,000
School's Out Program	519348	01	\$152,437
		02	2,920
		03	36,615
		05	<u>300</u>
Program Total			\$192,272

**Division 51-01 TOTAL** **\$833,568**

**GRAND TOTAL** **\$7,668,797**  
**FUND 248, SUBFUND 001**