

Attachment 0062-2011section1

<u>Program</u>	<u>OCA Code</u>	<u>Object Level 01</u>	<u>Amount</u>
<i>Department of Development</i>			
Division 44-01- Administration			
Administrative Support	410113	01	\$62,231
		02	500
		03	<u>475</u>
Program Total			\$63,206
Fiscal Office	410111	01	\$94,566
		02	500
		03	<u>500</u>
Program Total			\$95,566
Fiscal – Rehab	410112	01	\$301,829
		02	2,000
		03	<u>2,750</u>
Program Total			\$306,579
Land Reutilization	410115	01	\$151,566
		03	<u>135,000</u>
Program Total			\$286,566
Public Service Competitive Fund	410132	03	\$79,489
Neighborhood & Agency Programs	410140	01	\$408,517
Division 44-01 TOTAL			\$1,239,923
Division 44-02- Economic Development			
Brownfield Remediation	410817	01	\$56,560
		02	500
		03	<u>2,500</u>
Program Total			\$59,560
Business Development Office	410116	01	\$196,568
		02	850
		03	<u>4,850</u>
Program Total			\$202,268
Business Financing Office	410117	01	\$221,133
		02	1,500
		03	<u>7,444</u>
Program Total			\$230,077
Neighborhood Commercial Development	410118	01	\$272,376
		02	1,500
		03	<u>8,100</u>
Program Total			\$281,976

Neighborhood Support Fund	410119	03	\$211,914
Urban Initiative	410021	03	\$100,000
Division 44-02 TOTAL			\$1,085,795
Division 44-03- Code Enforcement			
Code Enforcement	410131	01	\$743,530
		03	20,000
		06	<u>27,000</u>
Program Total			\$790,530
Environmental Nuisance	410127	01	\$166,149
		02	2,000
		03	<u>158,892</u>
Program Total			\$327,041
Division 44-03 TOTAL			\$1,117,571
Division 44-10- Housing			
Affordable Housing Opportunity Fund	440236	03	\$616,773
		05	<u>575,412</u>
Program Total			\$1,192,185
Community Development Collaborative	441148	03	\$45,000
Continuum of Care	440245	03	\$10,000
Fair Housing Contract	440239	03	\$135,456
Homeowner Assistance Staff	440242	01	\$674,143
		02	12,050
		03	113,055
		06	<u>27,000</u>
Program Total			\$826,248
Housing Administration	440235	01	\$87,433
		02	2,100
		03	<u>21,796</u>
Program Total			\$111,329
Housing Development & Financing	440244	01	\$87,563
		02	2,850
		03	<u>19,358</u>
Program Total			\$109,771
Neighborhood Pride Staff	440240	01	\$105,391
		02	1,000
		03	<u>2,500</u>
Program Total			\$108,891
Rebuilding Lives Supportive Services	440246	03	\$71,029
Relocation Services Staff	440243	01	\$49,052
		02	400

		03	<u>6,737</u>
Program Total			\$56,189
Division 44-10 TOTAL			\$2,666,098
<i>Department of Finance & Management</i>			
Division 45-01- Finance & Management			
Grants Management	459212	01	\$350,177
		02	6,000
		03	<u>61,100</u>
Program Total			\$417,277
Loan Servicing – Housing Loans	459215	03	\$125,000
Division 45-01 TOTAL			\$542,277
<i>Department of Health</i>			
Division 50-01- Health			
AIDS Housing Staff	501106	01	\$58,862
Pregnancy Support Program	501104	01	\$51,130
Sexual Health Awareness Program	501105	01	\$144,658
Division 50-01 TOTAL			\$254,650
<i>Department of Recreation & Parks</i>			
Division 51-01- Recreation & Parks			
Capital Kids Program	511047	01	\$281,262
Programming Center City Rec Facilities	511049	01	\$380,000
School's Out Program	511046	01	\$157,354
		02	2,066
		03	32,652
		05	<u>200</u>
Program Total			\$192,272
Division 51-01 TOTAL			\$853,534
GRAND TOTAL			<u>\$7,759,848</u>
FUND 248, SUBFUND 001			