

**Attachment 0005-2009section1**

<u>Program</u>	<u>OCA Code</u>	<u>Object Level 01</u>	<u>Amount</u>
<i>Mayor's Office</i>			
<b>Division 40-04 – Office of Education</b>			
Capital Kids	409409	01	\$266,291
<b>Division 40-04 TOTAL</b>			<b>\$266,291</b>
<i>Department of Development</i>			
<b>Division 44-01- Administration</b>			
Administrative Support	499013	01	\$63,709
		02	500
		03	<u>475</u>
Program Total			\$64,684
Fiscal Office	499011	01	\$92,048
		02	500
		03	<u>500</u>
Program Total			\$93,048
Fiscal – Rehab	499012	01	\$286,270
		02	2,000
		03	<u>2,750</u>
Program Total			\$291,020
Land Reutilization	499015	01	\$122,453
<b>Division 44-01 TOTAL</b>			<b>\$571,205</b>
<b>Division 44-02- Economic Development</b>			
Brownfield Remediation	449717	01	\$72,481
		02	500
		03	<u>2,500</u>
Program Total			\$75,481
Business Development Office	499016	01	\$180,076
		02	850
		03	<u>6,850</u>
Program Total			\$187,776
Business Financing Office	499017	01	\$233,738
		02	1,500
		03	<u>9,950</u>
Program Total			\$245,188
Neighborhood Commercial Development	499018	01	\$230,090
		02	1,500
		03	<u>8,100</u>
Program Total			\$239,690
Neighborhood Support Fund	499019	03	\$211,914
Urban Initiative	499021	03	\$100,000

<b>Division 44-02 TOTAL</b>			<b>\$1,060,049</b>
<b>Division 44-05- Neighborhood Services</b>			
Code Enforcement	499031	01	\$681,881
Environmental Nuisance	499027	01	\$128,130
		02	2,000
		03	<u>120,000</u>
Program Total			\$250,130
Neighborhood & Agency Programs	499029	01	\$430,160
Public Service Competitive Fund	499032	03	\$79,489
 <b>Division 44-05 TOTAL</b>			 <b>\$1,441,660</b>
<b>Division 44-10- Housing</b>			
Affordable Housing Opportunity Fund	449524	03	\$170,045
		05	<u>512,262</u>
Program Total			\$682,307
Consolidated Plan	449533	03	\$120,000
Fair Housing	459532	03	\$105,456
<del>Homebuyer Counseling &amp; Housing Development</del>	<del>448530</del>	<del>03</del>	<del>\$103,220</del>
Homeless Prevention Contract	449527	03	\$116,590
Homeowner Assistance Staff	449529	01	\$945,695
		02	11,750
		03	<u>168,217</u>
Program Total			\$1,125,662
Housing Administration	449523	01	\$117,486
		02	1,100
		03	<u>28,784</u>
Program Total			\$147,370
Housing Development & Financing	449528	01	\$57,400
		02	2,850
		03	<u>20,674</u>
Program Total			\$80,924
Housing Services Staff	449010	01	\$83,784
		03	<u>28,773</u>
Program Total			\$112,557
Neighborhood Pride Staff	449525	01	\$100,727
Relocation Services Staff	449531	01	\$28,787
		02	400
		03	<u>7,514</u>
Program Total			\$36,701
 <b>Division 44-10 TOTAL</b>			 <b>\$2,628,294</b>

*Department of Finance & Management*

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

Grants Management	459012	01	\$339,262
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		02	1,000
		03	<u>47,964</u>
Program Total			\$388,226
Loan Servicing – Housing Loans	459015	03	\$110,000
	<b>Division 45-01 TOTAL</b>		<b>\$498,226</b>
<i>Department of Health</i>			
<b>Division 50-01- Health</b>			
AIDS Housing Staff	509172	01	\$55,421
Pregnancy Support Program	509173	01	\$94,039
Sexual Health Awareness Program	509174	01	\$104,036
	<b>Division 50-01 TOTAL</b>		<b>\$253,496</b>
<i>Department of Recreation &amp; Parks</i>			
<b>Division 51-01- Recreation &amp; Parks</b>			
Programming Center City Rec Facilities	518262	01	\$380,000
School's Out Program	519248	01	\$139,951
		02	1,172
		03	19,270
		05	<u>300</u>
Program Total			\$160,693
	<b>Division 51-01 TOTAL</b>		<b>\$540,693</b>
<b>GRAND TOTAL</b>			<b><u>\$7,259,914</u></b>
<b>FUND 248, SUBFUND 001</b>			

**Attachment 0005-2009section2**

<u>Program</u>	<u>OCA Code</u>	<u>Object Level 01</u>	<u>Amount</u>
<i>Department of Development</i>			
<b>Division 44-02- Economic Development</b>			
Economic Development Loan Fund	499020	03	\$646,727
<b>Division 44-02 TOTAL</b>			<b>\$646,727</b>
<i>Department of Finance &amp; Management</i>			
<b>Division 45-01- Finance &amp; Management</b>			
Interest Expense to HUD	459017	05	\$48,831
Loan Servicing – Economic Development Loans	459016	03	\$25,000
<b>Division 45-01 TOTAL</b>			<b>\$73,831</b>
<b>GRAND TOTAL</b>			<b><u>\$720,558</u></b>
<b>FUND 248, SUBFUND 002</b>			