

Attachment ORD0051-2014section1

<u>Program</u>	<u>OCA Code</u>	<u>Object</u> <u>Level 01</u>	<u>Amount</u>
<i>Department of Development</i>			
Division 44-01- Administration			
Fiscal Office	410411	01	\$102,490
		02	500
		03	<u>500</u>
Program Total			\$103,490
Fiscal – Rehab	410412	01	\$87,491
		02	2,000
		03	<u>2,750</u>
Program Total			\$92,241
Fiscal – Rehab – HOME Projects	410413	01	\$37,292
Fiscal – Rehab – Non-Grant Funds	410414	01	\$83,879
Land Reutilization	410415	01	\$221,040
		03	<u>190,000</u>
Program Total			\$411,040
Neighborhood & Agency Programs	410422	01	\$402,417
Division 44-01 TOTAL			\$1,130,359
Division 44-02- Economic Development			
Brownfield Remediation	410423	01	\$58,141
		02	500
		03	<u>2,500</u>
Program Total			\$61,141
Business Development Office	410416	01	\$193,227
		02	850
		03	<u>7,300</u>
Program Total			\$201,377
Business Financing Office	410417	01	\$345,222
		02	1,500
		03	<u>10,445</u>
Program Total			\$357,167
Neighborhood Commercial Development	410418	01	\$217,137
		02	1,500
		03	<u>9,600</u>
Program Total			\$228,237
Neighborhood Support Fund	410419	03	\$243,914

			Division 44-02 TOTAL	\$1,091,836
Division 44-03- Code Enforcement				
Code Enforcement	410431	01		\$719,188
Environmental Nuisance	410427	01	\$114,277	
		02	10,000	
		03	160,000	
		06	80,000	
Program Total				\$364,277
			Division 44-03 TOTAL	\$1,083,465
Division 44-10- Housing				
Affordable Housing Opportunity Fund	444236	03	\$730,000	
		05	<u>931,407</u>	
Program Total				\$1,661,407
Community Development Collaborative	444248	03		\$20,000
Consolidated Plan	444247	03		\$173,000
Continuum of Care	444245	03		\$10,000
Fair Housing Contract	444239	03		\$105,456
Homebuyer Counseling/Housing Development	444241	03		\$56,777
Homeowner Assistance Staff	444238	01	\$446,175	
		02	16,550	
		03	<u>73,550</u>	
Program Total				\$536,275
Homeowner Assistance Staff – HOME Projects	444249	01		\$158,028
Homeowner Assistance Staff – Non-Grant Projects	444250	01		\$158,028
Housing Administration	444235	01	\$116,850	
		02	1,100	
		03	<u>40,400</u>	
Program Total				\$158,350
Housing Development & Financing	444244	01	\$169,966	
		02	3,650	
		03	<u>38,350</u>	
Program Total				\$211,966
Rebuilding Lives Supportive Services	444246	03		\$71,029
Relocation Services Staff	444243	01	\$101,062	
		02	400	
		03	<u>177,350</u>	
Program Total				\$278,812

Division 44-10 TOTAL **\$3,599,128**

Department of Finance & Management

Division 45-01- Finance & Management

Grants Management	451402	01	\$423,268
		02	1,000
		03	<u>37,625</u>
Program Total			\$461,893

Loan Servicing – Housing Loans	451404	03	\$100,000
--------------------------------	--------	----	-----------

Division 45-01 TOTAL **\$561,893**

Department of Health

Division 50-01- Health

AIDS Housing Staff	501402	01	\$18,179
Pregnancy Support Program	501400	01	\$51,261
Sexual Health Awareness Program	501401	01	\$144,295

Division 50-01 TOTAL **\$213,735**

Department of Recreation & Parks

Division 51-01- Recreation & Parks

Capital Kids Program	511401	01	\$323,502
Columbus Kids: Ready, Set, Learn!	511410	03	\$59,090
Programming Center City Rec Facilities	511411	01	\$269,404
School's Out Program	511400	01	\$145,939
		02	2,832
		03	32,755
		05	<u>500</u>
Program Total			\$182,026

Division 51-01 TOTAL **\$834,022**

GRAND TOTAL **\$8,514,438**
FUND 248, SUBFUND 001