

Attachment ORD0007-2012section1

<u>Program</u>	<u>OCA Code</u>	<u>Object Level 01</u>	<u>Amount</u>
<i>Department of Development</i>			
Division 44-01- Administration			
Fiscal Office	410211	01	\$96,208
		02	500
		03	<u>500</u>
Program Total			\$97,208
Fiscal – Rehab	410212	01	\$208,638
		02	2,000
		03	<u>2,750</u>
Program Total			\$213,388
Land Reutilization	410215	01	\$157,504
		03	<u>90,000</u>
Program Total			\$247,504
Neighborhood & Agency Programs	410240	01	\$394,120
Division 44-01 TOTAL			\$952,220
Division 44-02- Economic Development			
Brownfield Remediation	410917	01	\$57,328
		02	500
		03	<u>2,500</u>
Program Total			\$60,328
Business Development Office	410216	01	\$148,273
		02	850
		03	<u>4,850</u>
Program Total			\$153,973
Business Financing Office	410217	01	\$323,287
		02	1,500
		03	<u>7,444</u>
Program Total			\$332,231
Neighborhood Commercial Development	410218	01	\$198,935
		02	1,500
		03	<u>8,100</u>
Program Total			\$208,535
Neighborhood Support Fund	410219	03	\$211,914
Division 44-02 TOTAL			\$966,981
Division 44-03- Code Enforcement			
Code Enforcement	410231	01	\$714,208

Environmental Nuisance	410227	02	\$2,650
		03	<u>158,892</u>
Program Total			\$161,542

Division 44-03 TOTAL **\$875,750**

Division 44-10- Housing

Affordable Housing Opportunity Fund	442236	03	\$616,773
		05	<u>242,185</u>
Program Total			\$858,958

Community Development Collaborative	442248	03	\$20,000
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Continuum of Care	442245	03	\$10,000
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Fair Housing Contract	442239	03	\$105,456
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Homeowner Assistance Staff	442242	01	\$667,358
		02	12,050
		03	<u>113,055</u>
Program Total			\$792,463

Housing Administration	442235	01	\$40,114
		02	1,100
		03	<u>21,796</u>
Program Total			\$63,010

Housing Development & Financing	442244	01	\$51,992
		02	2,850
		03	<u>19,358</u>
Program Total			\$74,200

Rebuilding Lives Supportive Services	442246	03	\$71,029
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Relocation Services Staff	442243	01	\$49,400
		02	400
		03	<u>6,737</u>
Program Total			\$56,537

Division 44-10 TOTAL **\$2,051,653**

Department of Finance & Management

Division 45-01- Finance & Management

Grants Management	451215	01	\$211,539
		02	4,500
		03	<u>61,791</u>
Program Total			\$277,830

Loan Servicing – Housing Loans	451216	03	\$135,000
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Division 45-01 TOTAL **\$412,830**

Department of Health

Division 50-01- Health

AIDS Housing Staff	501206	01	\$59,709
Pregnancy Support Program	501204	01	\$50,957
Sexual Health Awareness Program	501205	01	\$111,573

Division 50-01 TOTAL **\$222,239**

Department of Recreation & Parks

Division 51-01- Recreation & Parks

Capital Kids Program	511247	01	\$289,666
Programming Center City Rec Facilities	511245	01	\$257,326
School's Out Program	511246	01	\$140,299
		02	1,750
		03	32,642
		05	<u>525</u>

Program Total \$175,216

Division 51-01 TOTAL **\$722,208**

GRAND TOTAL **\$6,203,881**
FUND 248, SUBFUND 001