

2240 Department of Housing and Community Development

The Department of Housing and Community Development's (HCD) mission is to promote safe, affordable homes and vibrant, inclusive, sustainable communities for all Californians by: (1) administering housing finance, economic development, community development, and disaster relief programs; (2) developing housing policy and advocating for an adequate housing supply; and (3) developing building standards and regulating manufactured homes, mobilehomes, special purpose commercial and commercial modulars, mobilehome and special occupancy parks, and employee housing facilities. HCD also provides technical and financial assistance to local agencies to support community development.

3-YEAR EXPENDITURES AND POSITIONS †

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
1660	Codes and Standards Program	265.6	301.6	302.6	\$39,211	\$54,201	\$48,642
1665	Financial Assistance Program	687.5	812.7	836.2	5,647,224	8,430,330	1,426,279
1670	Housing Policy Development Program	117.5	181.4	179.9	403,374	143,521	38,634
1675	California Housing Finance Agency	-	-	-	525,000	-	-
1680	Loan Repayments Program	-	-	-	-16,848	-1,944	-1,944
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		1,070.6	1,295.7	1,318.7	\$6,597,961	\$8,626,108	\$1,511,611
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$2,022,356	\$3,028,692	\$338,694
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund				7,168	10,628	10,668
0530	Mobilehome Park Purchase Fund				287	7,277	7,292
0648	Mobilehome-Manufactured Home Revolving Fund				23,603	26,649	26,748
0714	Roberti Affordable Housing Fund				333	250	250
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund				2	75	75
0813	Self-Help Housing Fund				3,308	1,461	1,472
0890	Federal Trust Fund				1,152,239	1,114,995	253,178
0927	Joe Serna, Jr. Farmworker Housing Grant Fund				7,680	6,450	6,474
0929	Housing Rehabilitation Loan Fund				101,417	20,379	20,541
0938	Rental Housing Construction Fund				-1,675	3,649	3,649
0972	Manufactured Home Recovery Fund				845	608	613
0980	Predevelopment Loan Fund				194	2,330	2,335
0985	Emergency Housing and Assistance Fund				-	178	179
0995	Reimbursements				932	1,071	1,079
3085	Mental Health Services Fund				-	433	-
3144	Building Standards Administration Special Revolving Fund				1,206	1,248	1,259
3228	Greenhouse Gas Reduction Fund				6,325	809,826	-
3237	Cost of Implementation Account, Air Pollution Control Fund				267	277	281
3317	Building Homes and Jobs Trust Fund				433,133	515,897	291,751
3329	Mobilehome Dispute Resolution Fund				3,944	4,042	4,049
3398	California Emergency Relief Fund				-	1,950,000	-
3425	Employee Housing Regulation Fund				-	1,804	1,818
6068	Affordable Housing Innovation Fund				57,937	58,178	58,191
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006				117,834	4,114	4,149
6070	Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006				899	-	-
6082	Housing for Veterans Funds				77,457	79,680	79,717
6084	No Place Like Home Fund				590,656	5,795	5,836
6089	Affordable Housing Bond Act Trust Fund of 2018				234,479	389,548	389,662
8506	Coronavirus Fiscal Recovery Fund of 2021				1,755,135	578,937	-
9337	Pooled Transition Reserve Fund				-	637	642
9736	Transit-Oriented Development Implementation Fund				-	1,000	1,009
TOTALS, EXPENDITURES, ALL FUNDS					\$6,597,961	\$8,626,108	\$1,511,611

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2240 Department of Housing and Community Development - Continued

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LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code sections 12955 and 65580 et seq.; Military and Veterans Code sections 998.540 et seq.; Health and Safety Code sections 17000 et seq. and 50000 et seq.; Public Resource Code sections 75200 et seq.; Welfare and Institutions Code sections 5849.1 et seq.

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Federal Financial Assistance Support Staff	\$-	\$-	-	\$-	\$-	10.0
• General Fund Solution: CalHome	-152,500	-	-	-	-	-
• General Fund Solution: HHAP Round 5 Partial Deferral	-260,000	-	-	-	-	-
• General Fund Solution: Infill Infrastructure Grant Program	-200,000	-	-	-	-	-
• General Fund Solution: Multifamily Housing Program	-250,000	-	-	-	-	-
• General Fund Solution: REAP 2.0	-300,000	-	-	-	-	-
• General Fund Solution: Veterans Housing and Homeless Prevention Program	-50,000	-	-	-	-	-
• Permanent Local Housing Allocation Program Administration	-	-	-	-	-	4.0
• Transition of Cal-ICH Homelessness Grant Programs	-	-	-	-	-	26.0
• General Fund Solution: Surplus Land Act Unit	-	-	-	-2,400	-	-12.0
• General Fund Solution: Housing Navigators	-	-	-	-13,700	-	-
• General Fund Solution: Foreclosure Intervention Housing Preservation Program	-	-	-	-85,000	-	-
Totals, Workload Budget Change Proposals	\$-1,212,500	\$-	-	\$-101,100	\$-	28.0
Other Workload Budget Adjustments						
• Control Section 19.56	119,524	-	-	-	-	-
• Control Section 19.56 Administrative Workload Allocation	1,100	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-70	-281	-	-88	-372	-
• Salary Adjustments	824	3,332	-	883	3,572	-
• Benefit Adjustments	539	2,182	-	735	2,975	-
• SWCAP	-	-	-	-	1,138	-
• Carryover/Reappropriation	1,689,961	4,195,398	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-	-2.0	-	-	-7.0
Totals, Other Workload Budget Adjustments	\$1,811,878	\$4,200,631	-2.0	\$1,530	\$7,313	-7.0
Totals, Workload Budget Adjustments	\$599,378	\$4,200,631	-2.0	\$-99,570	\$7,313	21.0
Totals, Budget Adjustments	\$599,378	\$4,200,631	-2.0	\$-99,570	\$7,313	21.0

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2240 Department of Housing and Community Development - Continued

PROGRAM DESCRIPTIONS

1660 - CODES AND STANDARDS PROGRAM

The objectives of this program are to: (1) protect the public's health, safety, and general welfare in buildings and structures designed for human occupancy through the enforcement of the California Health and Safety Code, including the State Housing Law, Employee Housing Act, Mobilehome Parks Act, Special Occupancy Parks Act, California Factory-Built Housing Law, Mobilehome Residency Law Protection Act, Mobilehome and Recreational Vehicle Park Manager Training Act, and the Manufactured Housing Act of 1980, (2) work with various industries, stakeholders, and other government agencies to review and propose the adoption of international, national, and uniform building codes as the basis for all residential construction in California, and (3) enforce federal and state standards for the construction, safety, sales, and titling of manufactured homes, mobilehomes, and commercial modulars.

1665 - FINANCIAL ASSISTANCE PROGRAM

The objectives of this program are to: (1) increase housing supply by providing loans and grants to develop and preserve safe and affordable housing for lower-income households, (2) promote economic, community, and job development by awarding state and federal housing funds, (3) reduce homelessness through financial assistance and policy leadership, (4) monitor funding recipients for compliance with the terms of their contracts with the state, and (5) provide disaster recovery assistance.

1670 - HOUSING POLICY DEVELOPMENT PROGRAM

The objectives of this program are to: (1) provide housing policy expertise and build partnerships to create and preserve affordable housing and promote equitable, vibrant, and inclusive communities for all Californians, (2) facilitate an adequate supply of housing affordable to all income groups through the development, promotion, and implementation of inclusive and equitable housing and community development policies, practices, programs, and partnerships with state, regional, local, and tribal partners, (3) provide oversight for local housing plans, (4) administer planning and incentive grant programs, and (5) research innovative housing practices and policies, collect and analyze data, and evaluate and communicate progress in meeting HCD goals and outcomes.

1680 - LOAN REPAYMENTS PROGRAM

This program displays the estimated loan repayments made under HCD's Financial Assistance Program.

DETAILED EXPENDITURES BY PROGRAM †

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
PROGRAM REQUIREMENTS				
1660	CODES AND STANDARDS PROGRAM			
	State Operations:			
0001	General Fund	\$1,308	\$8,891	\$3,164
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund	7,168	10,628	10,668
0648	Mobilehome-Manufactured Home Revolving Fund	23,603	26,649	26,748
0890	Federal Trust Fund	205	331	323
0972	Manufactured Home Recovery Fund	845	358	363
0995	Reimbursements	932	-	-
3144	Building Standards Administration Special Revolving Fund	1,206	1,248	1,259
3329	Mobilehome Dispute Resolution Fund	3,944	4,042	4,049
3425	Employee Housing Regulation Fund	-	1,804	1,818
	Totals, State Operations	<u>\$39,211</u>	<u>\$53,951</u>	<u>\$48,392</u>
	Local Assistance:			
0972	Manufactured Home Recovery Fund	\$-	\$250	\$250
	Totals, Local Assistance	<u>\$-</u>	<u>\$250</u>	<u>\$250</u>
PROGRAM REQUIREMENTS				
1665	FINANCIAL ASSISTANCE PROGRAM			
	State Operations:			
0001	General Fund	\$19,133	\$84,875	\$5,823
0530	Mobilehome Park Purchase Fund	1,702	1,808	1,823
0714	Roberti Affordable Housing Fund	333	-	-

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2240 Department of Housing and Community Development - Continued

	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
0813 Self-Help Housing Fund	618	1,461	1,472
0890 Federal Trust Fund	210,096	180,504	27,855
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	3,092	2,867	2,891
0929 Housing Rehabilitation Loan Fund	15,691	20,414	20,576
0938 Rental Housing Construction Fund	937	-	-
0980 Predevelopment Loan Fund	194	580	585
0985 Emergency Housing and Assistance Fund	-	178	179
0995 Reimbursements	-	1,071	1,079
3228 Greenhouse Gas Reduction Fund	2,413	4,279	-
3317 Building Homes and Jobs Trust Fund	2,544	12,399	12,491
6068 Affordable Housing Innovation Fund	1,237	1,478	1,491
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	3,069	4,114	4,149
6070 Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006	899	-	-
6082 Housing for Veterans Funds	2,650	4,680	4,717
6084 No Place Like Home Fund	10,905	5,057	5,098
6089 Affordable Housing Bond Act Trust Fund of 2018	31,252	14,344	14,458
8506 Coronavirus Fiscal Recovery Fund of 2021	11,749	53,717	-
9337 Pooled Transition Reserve Fund	-	637	642
9736 Transit-Oriented Development Implementation Fund	-	1,000	1,009
Totals, State Operations	\$318,514	\$395,463	\$106,338
Local Assistance:			
0001 General Fund	\$1,108,151	\$2,814,497	\$307,929
0530 Mobilehome Park Purchase Fund	-	6,500	6,500
0714 Roberti Affordable Housing Fund	-	250	250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	2	75	75
0813 Self-Help Housing Fund	2,690	-	-
0890 Federal Trust Fund	941,938	934,160	225,000
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	4,589	3,610	3,610
0929 Housing Rehabilitation Loan Fund	98,546	350	350
0938 Rental Housing Construction Fund	-	3,650	3,650
0980 Predevelopment Loan Fund	-	2,250	2,250
3085 Mental Health Services Fund	-	433	-
3228 Greenhouse Gas Reduction Fund	3,912	805,547	-
3317 Building Homes and Jobs Trust Fund	396,246	481,421	263,423
3398 California Emergency Relief Fund	-	1,950,000	-
6068 Affordable Housing Innovation Fund	56,700	56,700	56,700
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	114,765	-	-
6082 Housing for Veterans Funds	74,807	75,000	75,000
6084 No Place Like Home Fund	579,751	-	-
6089 Affordable Housing Bond Act Trust Fund of 2018	203,227	375,204	375,204
8506 Coronavirus Fiscal Recovery Fund of 2021	1,743,386	525,220	-
Totals, Local Assistance	\$5,328,710	\$8,034,867	\$1,319,941
PROGRAM REQUIREMENTS			
1670 HOUSING POLICY DEVELOPMENT PROGRAM			
State Operations:			
0001 General Fund	\$36,000	\$44,935	\$21,778
3237 Cost of Implementation Account, Air Pollution Control Fund	267	277	281
3317 Building Homes and Jobs Trust Fund	1,143	2,071	2,087
6084 No Place Like Home Fund	-	738	738

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2240 Department of Housing and Community Development - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
Totals, State Operations		\$37,410	\$48,021	\$24,884
Local Assistance:				
0001	General Fund	\$332,764	\$75,494	\$-
3317	Building Homes and Jobs Trust Fund	33,200	20,006	13,750
Totals, Local Assistance		\$365,964	\$95,500	\$13,750
PROGRAM REQUIREMENTS				
1675 CALIFORNIA HOUSING FINANCE AGENCY				
Local Assistance:				
0001	General Fund	\$525,000	\$-	\$-
Totals, Local Assistance		\$525,000	\$-	\$-
PROGRAM REQUIREMENTS				
1680 LOAN REPAYMENTS PROGRAM				
Local Assistance:				
0530	Mobilehome Park Purchase Fund	-\$1,415	-\$1,031	-\$1,031
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	-1	-27	-27
0929	Housing Rehabilitation Loan Fund	-12,820	-385	-385
0938	Rental Housing Construction Fund	-2,612	-1	-1
0980	Predevelopment Loan Fund	-	-500	-500
Totals, Local Assistance		-\$16,848	-\$1,944	-\$1,944
TOTALS, EXPENDITURES				
State Operations		395,135	497,435	179,614
Local Assistance		6,202,826	8,128,673	1,331,997
Totals, Expenditures		\$6,597,961	\$8,626,108	\$1,511,611

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EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	1,258.7	1,297.7	1,297.7	\$102,657	\$106,828	\$64,325
Other Adjustments	-188.1	-2.0	21.0	-8,490	34,157	51,829
Net Totals, Salaries and Wages	1,070.6	1,295.7	1,318.7	\$94,167	\$140,985	\$116,154
Staff Benefits	-	-	-	51,803	70,946	42,501
Totals, Personal Services	1,070.6	1,295.7	1,318.7	\$145,970	\$211,931	\$158,655
OPERATING EXPENSES AND EQUIPMENT				\$249,165	\$285,504	\$20,959
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$395,135	\$497,435	\$179,614
2 Local Assistance						
				2022-23*	2023-24*	2024-25*
Consulting and Professional Services - Interdepartmental - Other				\$525,000	\$-	\$-
Grants and Subventions - Governmental				5,408,007	8,125,582	1,331,997
Other Items of Expense - Miscellaneous				269,819	3,091	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$6,202,826	\$8,128,673	\$1,331,997

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2240 Department of Housing and Community Development - Continued

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,228	\$33,185	\$30,765
Allocation for Employee Compensation	-	824	-
Allocation for Other Post-Employment Benefits	-	-70	-
Allocation for Staff Benefits	-	539	-
Control Section 19.56 Administrative Workload Allocation	-	1,100	-
EO 23/24-15 - Excess Sites	-	3,750	-
Prior Year Balances Available:			
Item 2240-001-0001, Budget Act of 2019	12,666	5,384	-
Item 2240-001-0001, Budget Act of 2021	1,090	39,646	-
Item 2240-001-0001, Budget Act of 2022	-	48,703	-
State operations administrative costs from local assistance expenditures	10,457	5,640	-
Totals Available	\$56,441	\$138,701	\$30,765
TOTALS, EXPENDITURES	\$56,441	\$138,701	\$30,765
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,168	\$10,418	\$10,668
Allocation for Employee Compensation	-	134	-
Allocation for Other Post-Employment Benefits	-	-11	-
Allocation for Staff Benefits	-	87	-
Totals Available	\$7,168	\$10,628	\$10,668
TOTALS, EXPENDITURES	\$7,168	\$10,628	\$10,668
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,702	\$1,736	\$1,823
Allocation for Employee Compensation	-	46	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	30	-
Totals Available	\$1,702	\$1,808	\$1,823
TOTALS, EXPENDITURES	\$1,702	\$1,808	\$1,823
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,603	\$25,838	\$26,748
Allocation for Employee Compensation	-	517	-
Allocation for Other Post-Employment Benefits	-	-44	-
Allocation for Staff Benefits	-	338	-
Totals Available	\$23,603	\$26,649	\$26,748
TOTALS, EXPENDITURES	\$23,603	\$26,649	\$26,748
0714 Roberti Affordable Housing Fund			
APPROPRIATIONS			
Health and Safety Code section 53130(a) - allocation to family housing demo account	\$333	-	-
Totals Available	\$333	-	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
TOTALS, EXPENDITURES	\$333	-	-
0813 Self-Help Housing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$134	\$226	\$238
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	4	-
Health and Safety Code section 54006(g)	5,031	2,548	2,676
Allocation for Employee Compensation	-	69	-
Allocation for Other Post-Employment Benefits	-	-6	-
Allocation for Staff Benefits	-	45	-
Health and Safety Code sections 50697.1 and 53533(a)(5)(A)	30	564	593
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	10	-
Health and Safety Code sections 50697.1 and 53545(a)(1)(D) (CalHome Program and Self-Help Housing Program)	454	614	641
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	10	-
Totals Available	\$5,649	\$4,117	\$4,148
TOTALS, EXPENDITURES	\$5,649	\$4,117	\$4,148
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-5,031	-2,656	-2,676
NET TOTALS, EXPENDITURES	\$618	\$1,461	\$1,472
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,267	\$25,777	\$28,178
Allocation for Employee Compensation	-	679	-
Allocation for Other Post-Employment Benefits	-	-58	-
Allocation for Staff Benefits	-	446	-
EO 23/24-72 - CDBG-DR State Operations	-	2,230	-
Prior Year Balances Available:			
Item 2240-001-0890, Budget Act of 2020 as reappropriated by Item 2240-493, Budget Act of 2021	9,933	126,357	-
Item 2240-002-0890, Budget Act of 2020 as reappropriated by Item 2240-492, Budget Act of 2021	179,101	25,404	-
Totals Available	\$210,301	\$180,835	\$28,178
TOTALS, EXPENDITURES	\$210,301	\$180,835	\$28,178
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.5	\$1,107	\$622	\$654
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	11	-
Health and Safety Code section 54006(e)	8,377	2,904	3,051
Allocation for Employee Compensation	-	78	-
Allocation for Other Post-Employment Benefits	-	-7	-
Allocation for Staff Benefits	-	51	-
Health and Safety Code sections 50517.5 and 53533(a)(4)(A)	1,985	896	941
Allocation for Employee Compensation	-	24	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	16	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Health and Safety Code section 50517.5 and 53545(a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	-	1,235	1,296
Allocation for Employee Compensation	-	32	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	21	-
Totals Available	\$11,469	\$5,893	\$5,942
TOTALS, EXPENDITURES	\$11,469	\$5,893	\$5,942
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-8,377	-3,026	-3,051
NET TOTALS, EXPENDITURES	\$3,092	\$2,867	\$2,891
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,439	\$10,735	\$11,268
Allocation for Employee Compensation	-	286	-
Allocation for Other Post-Employment Benefits	-	-23	-
Allocation for Staff Benefits	-	187	-
011 Budget Act appropriation (transfer to the General Fund)	(-)	(17,500)	(-)
Health and Safety Code section 54006(a)	16,982	6,716	7,055
Allocation for Employee Compensation	-	181	-
Allocation for Other Post-Employment Benefits	-	-15	-
Allocation for Staff Benefits	-	118	-
Health and Safety Code section 50661 (Multi-Family Housing Program)	7,928	7,887	8,277
Allocation for Employee Compensation	-	208	-
Allocation for Other Post-Employment Benefits	-	-18	-
Allocation for Staff Benefits	-	136	-
Health and Safety Code section 50661 (Monitoring and Management)	708	234	250
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	4	-
Health and Safety Code sections 50661 and 53533(a)(1)(A)	-	158	169
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	3	-
Health and Safety Code sections 50661 and 53545(a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing	1,616	608	612
Totals Available	\$32,673	\$27,414	\$27,631
TOTALS, EXPENDITURES	\$32,673	\$27,414	\$27,631
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-16,982	-7,000	-7,055
NET TOTALS, EXPENDITURES	\$15,691	\$20,414	\$20,576
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code section 50740 and 50748 - Rental Housing Construction Fund (Annuities - Support)	\$937	-	-
Health and Safety Code section 50740	333	-	-
Totals Available	\$1,270	-	-
TOTALS, EXPENDITURES	\$1,270	-	-
Less funding provided by Roberti Affordable Housing Fund	-333	-	-
NET TOTALS, EXPENDITURES	\$937	-	-
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070.6 (claims against dealers or salespersons)	\$845	\$344	\$363
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	6	-
Totals Available	\$845	\$358	\$363

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
TOTALS, EXPENDITURES	\$845	\$358	\$363
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$194	\$556	\$585
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	10	-
Totals Available	\$194	\$580	\$585
TOTALS, EXPENDITURES	\$194	\$580	\$585
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 50899.5	-	\$56	\$59
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Health and Safety Code sections 50800.5 and 53533(a)(5)(A)	-	116	120
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Totals Available	-	\$178	\$179
TOTALS, EXPENDITURES	-	\$178	\$179
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$932	\$1,071	\$1,079
TOTALS, EXPENDITURES	\$932	\$1,071	\$1,079
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,206	\$1,198	\$1,259
Allocation for Employee Compensation	-	32	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	21	-
TOTALS, EXPENDITURES	\$1,206	\$1,248	\$1,259
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Support	\$2,413	-	-
Carryover	-	4,269	-
Prior Year Balances Available:			
Per Provision 1 of Item 0650-101-3228, Budget Act of 2014 as reappropriated by Item 0650-490, Budget Acts of 2016 and 2018, and Item 0650-490, Budget Act of 2022	-	10	-
Totals Available	\$2,413	\$4,279	-
TOTALS, EXPENDITURES	\$2,413	\$4,279	-
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$267	\$266	\$281
Allocation for Employee Compensation	-	7	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	5	-
TOTALS, EXPENDITURES	\$267	\$277	\$281
3317 Building Homes and Jobs Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$760	\$1,297	\$1,363
Allocation for Employee Compensation	-	35	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	23	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
002 Budget Act appropriation	792	1,186	1,247
Allocation for Employee Compensation	-	32	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	21	-
003 Budget Act appropriation	1,277	9,000	9,449
Allocation for Employee Compensation	-	242	-
Allocation for Other Post-Employment Benefits	-	-20	-
Allocation for Staff Benefits	-	158	-
004 Budget Act appropriation	351	800	840
Allocation for Employee Compensation	-	22	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	14	-
005 Budget Act appropriation	507	1,600	1,679
Allocation for Employee Compensation	-	43	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	28	-
011 Budget Act appropriation	(-)	(40,734)	(-)
Totals Available	\$3,687	\$14,470	\$14,578
TOTALS, EXPENDITURES	\$3,687	\$14,470	\$14,578
3329 Mobilehome Dispute Resolution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,944	\$3,999	\$4,049
Allocation for Employee Compensation	-	27	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	18	-
Totals Available	\$3,944	\$4,042	\$4,049
TOTALS, EXPENDITURES	\$3,944	\$4,042	\$4,049
3425 Employee Housing Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,731	\$1,818
Allocation for Employee Compensation	-	47	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	30	-
TOTALS, EXPENDITURES	-	\$1,804	\$1,818
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$1,237	\$1,418	\$1,491
Allocation for Employee Compensation	-	38	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	25	-
Totals Available	\$1,237	\$1,478	\$1,491
TOTALS, EXPENDITURES	\$1,237	\$1,478	\$1,491
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,680	\$1,928	\$2,022
Allocation for Employee Compensation	-	49	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	32	-
003 Budget Act appropriation	1,389	2,024	2,127
Allocation for Employee Compensation	-	54	-
Allocation for Other Post-Employment Benefits	-	-5	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Allocation for Staff Benefits	-	36	-
Totals Available	\$3,069	\$4,114	\$4,149
TOTALS, EXPENDITURES	\$3,069	\$4,114	\$4,149
6070 Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
Chapter 27. Statutes of 2006 (Transfer to Transit-Oriented Development Implementation Fund)	\$899	-	-
Totals Available	\$899	-	-
TOTALS, EXPENDITURES	\$899	-	-
6082 Housing for Veterans Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,650	\$4,493	\$4,717
Allocation for Employee Compensation	-	119	-
Allocation for Other Post-Employment Benefits	-	-10	-
Allocation for Staff Benefits	-	78	-
Totals Available	\$2,650	\$4,680	\$4,717
TOTALS, EXPENDITURES	\$2,650	\$4,680	\$4,717
6084 No Place Like Home Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.4(a)	\$10,905	\$5,591	\$5,836
Allocation for Employee Compensation	-	130	-
Allocation for Other Post-Employment Benefits	-	-11	-
Allocation for Staff Benefits	-	85	-
Totals Available	\$10,905	\$5,795	\$5,836
TOTALS, EXPENDITURES	\$10,905	\$5,795	\$5,836
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$16,982	\$6,716	\$7,055
Allocation for Employee Compensation	-	181	-
Allocation for Other Post-Employment Benefits	-	-15	-
Allocation for Staff Benefits	-	118	-
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	862	1,595	1,676
Allocation for Employee Compensation	-	43	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	28	-
Health and Safety Code section 54006(d) (transfer to Self-Help Housing Fund)	5,031	2,548	2,676
Allocation for Employee Compensation	-	69	-
Allocation for Other Post-Employment Benefits	-	-6	-
Allocation for Staff Benefits	-	45	-
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	8,377	2,904	3,051
Allocation for Employee Compensation	-	78	-
Allocation for Other Post-Employment Benefits	-	-7	-
Allocation for Staff Benefits	-	51	-
Totals Available	\$31,252	\$14,344	\$14,458
TOTALS, EXPENDITURES	\$31,252	\$14,344	\$14,458
8506 Coronavirus Fiscal Recovery Fund of 2021			
Prior Year Balances Available:			
State operations administrative costs from local assistance expenditures	6,491	39,427	-
State operations administrative costs from local assistance expenditures	5,258	14,290	-
Totals Available	\$11,749	\$53,717	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
TOTALS, EXPENDITURES	<u>\$11,749</u>	<u>\$53,717</u>	<u>-</u>
9337 Pooled Transition Reserve Fund			
Prior Year Balances Available:			
Health and Safety Code section 50468 (b)(1)	-	637	642
TOTALS, EXPENDITURES	<u>-</u>	<u>\$637</u>	<u>\$642</u>
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$899	\$962	\$1,009
Allocation for Employee Compensation	-	24	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	16	-
003 Budget Act appropriation	862	1,595	1,676
Allocation for Employee Compensation	-	43	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	28	-
Totals Available	<u>\$1,761</u>	<u>\$2,662</u>	<u>\$2,685</u>
TOTALS, EXPENDITURES	<u>\$1,761</u>	<u>\$2,662</u>	<u>\$2,685</u>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-862	-1,662	-1,676
Less funding provided by the Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006	-899	-	-
NET TOTALS, EXPENDITURES	<u>-</u>	<u>\$1,000</u>	<u>\$1,009</u>
Total Expenditures, All Funds, (State Operations)	<u>\$395,135</u>	<u>\$497,435</u>	<u>\$179,614</u>

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$10,777	\$5,629	\$5,629
102 Budget Act appropriation	42,300	42,300	42,300
103 Budget Act appropriation	18,452	13,700	-
104 Budget Act appropriation	88,733	250,000	-
105 Budget Act appropriation	8,979	225,000	-
General Fund Solution: Infill Infrastructure Grant Program	-	-200,000	-
106 Budget Act appropriation	23,750	175,000	-
EO 23/24-15 - Excess Sites	-	-3,750	-
107 Budget Act appropriation	-	75,000	-
110 Budget Act appropriation	-	50,000	-
General Fund Solution: CalHome	-	-50,000	-
111 Budget Act appropriation (transfer to Self-Help Housing Fund)	525,000	-	-
121 Budget Act appropriation	249,737	1,000,000	160,000
General Fund Solution: HHAP Round 5 Partial Deferral	-	-160,000	-
122 Budget Act appropriation	7,333	100,000	100,000
General Fund Solution: HHAP Round 5 Partial Deferral	-	-100,000	-
123 Budget Act appropriation	-	2,000	-
124 Budget Act appropriation	-	50,000	-
General Fund Solution: Veterans Housing and Homeless Prevention Program	-	-50,000	-
125 Budget Act appropriation	-	82,500	-
126 Budget Act appropriation	95,000	325,000	-
General Fund Solution: Multifamily Housing Program	-	-250,000	-
Chapter 249, Statutes of 2022, Control Section 19.56	269,819	-	-
Control Section 19.56	-	119,524	-
Prior Year Balances Available:			
Chapter 249, Statutes of 2022, Control Section 19.56	-	3,091	-

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
Item 2240-101-0001, Budget Act of 2021	112,883	109,644	-
Item 2240-101-0001, Budget Act of 2022	-	294,852	-
Item 2240-103-0001, Budget Act of 2022	-	248	-
Item 2240-104-0001, Budget Act of 2022	-	53,767	-
Item 2240-105-0001, Budget Act of 2019 as reappropriated by Item 2240-490, Budget Acts of 2020 and 2021	10,514	10,077	-
Item 2240-105-0001, Budget Act of 2021	204,138	33,362	-
Item 2240-105-0001, Budget Act of 2022	-	181,021	-
Item 2240-106-0001, Budget Act of 2021 as reappropriated by Item 2240-490, Budget Act of 2022	298,500	157,846	-
Item 2240-106-0001, Budget Act of 2022	-	47,500	-
Item 2240-107-0001, Budget Act of 2022	-	23,750	-
Item 2240-110-0001, Budget Act of 2022	-	135,000	-
Item 2240-121-0001, Budget Act of 2022	-	263	-
Item 2240-122-0001, Budget Act of 2022	-	40,167	-
Item 2240-124-0001, Budget Act of 2022	-	47,500	-
Item 2240-125-0001, Budget Act of 2022 as reappropriated by Item 2240-491, Budget Act of 2023	-	50,000	-
Totals Available	\$1,965,915	\$2,889,991	\$307,929
TOTALS, EXPENDITURES	\$1,965,915	\$2,889,991	\$307,929
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
Health and Safety Code section 50782	-	\$6,500	\$6,500
Totals Available	-	\$6,500	\$6,500
TOTALS, EXPENDITURES	-	\$6,500	\$6,500
Loan repayments from local agencies	-1,415	-1,031	-1,031
NET TOTALS, EXPENDITURES	-\$1,415	\$5,469	\$5,469
0714 Roberti Affordable Housing Fund			
Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund) Proposition 84-Residential Housing Construction Program	-	250	250
Totals Available	-	\$250	\$250
TOTALS, EXPENDITURES	-	\$250	\$250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	2	75	75
Totals Available	\$2	\$75	\$75
TOTALS, EXPENDITURES	\$2	\$75	\$75
0813 Self-Help Housing Fund			
APPROPRIATIONS			
Health and Safety Code section 51050.1	\$525,000	-	-
Health and Safety Code section 54006(g)	-	56,700	56,700
Health and Safety Code section 53533(a)(5) - CalHome	944	-	-
Health and Safety Code section 53545(a)(1)(D) - CalHome	1,746	-	-
Totals Available	\$527,690	\$56,700	\$56,700
TOTALS, EXPENDITURES	\$527,690	\$56,700	\$56,700
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-56,700	-56,700
Less funding provided by General Fund	-525,000	-	-
NET TOTALS, EXPENDITURES	\$2,690	-	-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$115,505	\$225,000	\$225,000

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
102 Budget Act appropriation	-	231,203	-
EO 23/24-72 - CDBG-DR State Operations	-	-2,230	-
Prior Year Balances Available:			
Item 2240-001-0890, Budget Act of 2020 as reappropriated by Item 2240-493, Budget Act of 2021	484,727	147,652	-
Item 2240-002-0890, Budget Act of 2020 as added by Chapter 1, Statutes of 2021 as reappropriated by Item 2240-492, Budget Act of 2021	341,706	145,534	-
Item 2240-101-0890, Budget Act of 2022	-	187,001	-
Totals Available	\$941,938	\$934,160	\$225,000
TOTALS, EXPENDITURES	\$941,938	\$934,160	\$225,000
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.1	\$4,589	\$3,610	\$3,610
Health and Safety Code section 54006(e)	-	41,241	41,241
Totals Available	\$4,589	\$44,851	\$44,851
TOTALS, EXPENDITURES	\$4,589	\$44,851	\$44,851
Loan repayments from local agencies	-1	-27	-27
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-41,241	-41,241
NET TOTALS, EXPENDITURES	\$4,588	\$3,583	\$3,583
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50675 (Multi-Family Housing Program)	\$73,537	-	-
Health and Safety Code section 50661 (Default Reserve)	1,128	350	350
Health and Safety Code section 50661 (Default Reserve)	2	75	75
Health and Safety Code section 54006(a)	203,227	277,263	277,263
Health and Safety Code section 53533(a)(3) - Supportive Housing Program (Prop 46)	2,313	-	-
Health and Safety Code section 53545(a)(1)(A)(I) - Multi Family Housing Program (Prop 1C)	3,938	-	-
Health and Safety Code section 53545(a)(1)(B) - Supportive Housing Program (Prop 1C)	21,542	-	-
Totals Available	\$305,687	\$277,688	\$277,688
TOTALS, EXPENDITURES	\$305,687	\$277,688	\$277,688
Loan repayments from local agencies	-12,820	-385	-385
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-203,227	-277,263	-277,263
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-2	-75	-75
Less funding provided by Greenhouse Gas Reduction Fund	-3,912	-	-
NET TOTALS, EXPENDITURES	\$85,726	-\$35	-\$35
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code section 50771.1 (default reserve account)	-	\$250	\$250
Health and Safety Code section 50740 (RHCP Original)	-	3,650	3,650
Totals Available	-	\$3,900	\$3,900
TOTALS, EXPENDITURES	-	\$3,900	\$3,900
Loan repayments from local agencies	-2,612	-1	-1
Less funding provided by Roberti Affordable Housing Fund	-	-250	-250
NET TOTALS, EXPENDITURES	-\$2,612	\$3,649	\$3,649
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070	-	\$250	\$250
Totals Available	-	\$250	\$250
TOTALS, EXPENDITURES	-	\$250	\$250
0980 Predevelopment Loan Fund			

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
APPROPRIATIONS			
Health and Safety Code section 50531	-	\$2,250	\$2,250
Totals Available	<u>-</u>	<u>\$2,250</u>	<u>\$2,250</u>
TOTALS, EXPENDITURES	<u>-</u>	<u>\$2,250</u>	<u>\$2,250</u>
Loan repayment from local agencies	-	-500	-500
NET TOTALS, EXPENDITURES	<u>-</u>	<u>\$1,750</u>	<u>\$1,750</u>
3085 Mental Health Services Fund			
APPROPRIATIONS			
Carryover	-	\$433	-
Totals Available	<u>-</u>	<u>\$433</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>-</u>	<u>\$433</u>	<u>-</u>
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Carryover	-	\$788,402	-
Public Resources Code section 75218 (transfer to Housing Rehabilitation Loan Fund)	3,912	-	-
Carryover	-	16,198	-
Prior Year Balances Available:			
Per Provision 1 of Item 0650-101-3228, Budget Act of 2014 as reappropriated by Item 0650-490, Budget Acts of 2016, 2018, and 2022	-	947	-
Totals Available	<u>\$3,912</u>	<u>\$805,547</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$3,912</u>	<u>\$805,547</u>	<u>-</u>
3317 Building Homes and Jobs Trust Fund			
APPROPRIATIONS			
103 Budget Act appropriation	-	\$192,502	\$192,502
104 Budget Act appropriation	7,494	13,750	13,750
105 Budget Act appropriation	2,004	27,500	27,500
Health and Safety Code section 50470(b)(2)(C)(iii)	-	43,421	43,421
Prior Year Balances Available:			
Item 2240-103-3317, Budget Act of 2021	351,282	-	-
Item 2240-103-3317, Budget Act of 2022	-	192,502	-
Item 2240-104-3317, Budget Act of 2021	25,706	-	-
Item 2240-104-3317, Budget Act of 2022	-	6,256	-
Item 2240-105-3317, Budget Act of 2021	42,960	-	-
Item 2240-105-3317, Budget Act of 2022	-	25,496	-
Totals Available	<u>\$429,446</u>	<u>\$501,427</u>	<u>\$277,173</u>
TOTALS, EXPENDITURES	<u>\$429,446</u>	<u>\$501,427</u>	<u>\$277,173</u>
3398 California Emergency Relief Fund			
Prior Year Balances Available:			
Item 2240-101-3398, Budget Act of 2021 as added by Chapter 44, Statutes of 2022 as reappropriated by Item 2240-490, Budget Act of 2023	-	1,950,000	-
Totals Available	<u>-</u>	<u>\$1,950,000</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>-</u>	<u>\$1,950,000</u>	<u>-</u>
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
103 Budget Act appropriation	\$56,700	\$56,700	\$56,700
TOTALS, EXPENDITURES	<u>\$56,700</u>	<u>\$56,700</u>	<u>\$56,700</u>
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
Prior Year Balances Available:			
Item 2240-103-6069, Budget Act of 2021	114,765	-	-
TOTALS, EXPENDITURES	<u>\$114,765</u>	<u>-</u>	<u>-</u>
6082 Housing for Veterans Funds			
APPROPRIATIONS			

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2240 Department of Housing and Community Development - Continued

	2022-23*	2023-24*	2024-25*
2 LOCAL ASSISTANCE			
101 Budget Act appropriation	\$74,807	\$75,000	\$75,000
Totals Available	\$74,807	\$75,000	\$75,000
TOTALS, EXPENDITURES	\$74,807	\$75,000	\$75,000
6084 No Place Like Home Fund			
APPROPRIATIONS			
Welfare and Institution Code 5849.7 (B)	\$518,216	-	-
Welfare and Institution Code 5849.7 (c)(5)	61,535	-	-
Totals Available	\$579,751	-	-
TOTALS, EXPENDITURES	\$579,751	-	-
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$203,227	\$277,263	\$277,263
Health and Safety Code section 54006(g) (transfer to Self-Help Housing Fund)	-	56,700	56,700
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	-	41,241	41,241
Totals Available	\$203,227	\$375,204	\$375,204
TOTALS, EXPENDITURES	\$203,227	\$375,204	\$375,204
8506 Coronavirus Fiscal Recovery Fund of 2021			
APPROPRIATIONS			
169 Budget Act appropriation	\$514,861	-	-
Prior Year Balances Available:			
Item 2240-164-8506, Budget Act of 2021	835,542	19,694	-
Item 2240-167-8506, Budget Act of 2021	270,638	14,362	-
Item 2240-169-8506, Budget Act of 2021	122,345	6,025	-
Item 2240-169-8506, Budget Act of 2022	-	485,139	-
Totals Available	\$1,743,386	\$525,220	-
TOTALS, EXPENDITURES	\$1,743,386	\$525,220	-
Total Expenditures, All Funds, (Local Assistance)	\$6,202,826	\$8,128,673	\$1,331,997
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$6,597,961	\$8,626,108	\$1,511,611

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

FUND CONDITION STATEMENTS †

	2022-23*	2023-24*	2024-25*
<u>0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund^s</u>			
BEGINNING BALANCE	\$4,423	\$5,715	\$3,245
Prior Year Adjustments	201	-	-
Adjusted Beginning Balance	<u>\$4,624</u>	<u>\$5,715</u>	<u>\$3,245</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	8,111	8,072	8,072
4129400 Other Regulatory Licenses and Permits	50	38	38
4140000 Document Sales	1	1	1
4163000 Investment Income - Surplus Money Investments	82	34	34
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
4172500 Miscellaneous Revenue	11	13	13
Total Revenues, Transfers, and Other Adjustments	<u>\$8,259</u>	<u>\$8,158</u>	<u>\$8,158</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
Total Resources	\$12,883	\$13,873	\$11,403
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	7,168	10,628	10,668
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	100
Total Expenditures and Expenditure Adjustments	<u>\$7,168</u>	<u>\$10,628</u>	<u>\$10,768</u>
FUND BALANCE	<u>\$5,715</u>	<u>\$3,245</u>	<u>\$635</u>
Reserve for economic uncertainties	5,715	3,245	635
<u>0648 Mobilehome-Manufactured Home Revolving Fund^S</u>			
BEGINNING BALANCE	\$8,241	\$9,903	\$6,935
Prior Year Adjustments	818	-	-
Adjusted Beginning Balance	<u>\$9,059</u>	<u>\$9,903</u>	<u>\$6,935</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4114000 Mobilehome In-Lieu Tax	1,888	1,945	1,945
4129200 Other Regulatory Fees	7,121	6,204	6,204
4129400 Other Regulatory Licenses and Permits	11,483	11,463	11,463
4140000 Document Sales	27	23	23
4143500 Miscellaneous Services to the Public	1,384	1,953	1,953
4163000 Investment Income - Surplus Money Investments	243	114	114
4171100 Cost Recoveries - Other	309	282	282
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	70	92	92
4172500 Miscellaneous Revenue	42	172	172
4173000 Penalty Assessments - Other	1,880	1,433	1,433
Total Revenues, Transfers, and Other Adjustments	<u>\$24,447</u>	<u>\$23,681</u>	<u>\$23,681</u>
Total Resources	<u>\$33,506</u>	<u>\$33,584</u>	<u>\$30,616</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	23,603	26,649	26,748
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	100
Total Expenditures and Expenditure Adjustments	<u>\$23,603</u>	<u>\$26,649</u>	<u>\$26,848</u>
FUND BALANCE	<u>\$9,903</u>	<u>\$6,935</u>	<u>\$3,768</u>
Reserve for economic uncertainties	9,903	6,935	3,768
<u>3165 Enterprise Zone Fund^S</u>			
BEGINNING BALANCE	\$254	\$234	\$237
Prior Year Adjustments	-25	-	-
Adjusted Beginning Balance	<u>\$229</u>	<u>\$234</u>	<u>\$237</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	5	3	3
Total Revenues, Transfers, and Other Adjustments	<u>\$5</u>	<u>\$3</u>	<u>\$3</u>
Total Resources	<u>\$234</u>	<u>\$237</u>	<u>\$240</u>
FUND BALANCE	<u>\$234</u>	<u>\$237</u>	<u>\$240</u>
Reserve for economic uncertainties	234	237	240
<u>3317 Building Homes and Jobs Trust Fund^N</u>			
BEGINNING BALANCE	\$768,565	\$613,888	\$476,263
Prior Year Adjustments	105,829	-	-
Adjusted Beginning Balance	<u>\$874,394</u>	<u>\$613,888</u>	<u>\$476,263</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	147,574	409,458	409,458
4163000 Investment Income - Surplus Money Investments	29,030	12,604	12,604
Transfers and Other Adjustments			

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2240 Department of Housing and Community Development - Continued

	2022-23*	2023-24*	2024-25*
Revenue Transfer from Building Homes and Jobs Trust Fund (3317) to Housing Rehabilitation Loan Fund (0929) per HSC 50470 (B)(2)(C)(I)	-	-40,734	-
Total Revenues, Transfers, and Other Adjustments	<u>\$176,604</u>	<u>\$381,328</u>	<u>\$422,062</u>
Total Resources	<u>\$1,050,998</u>	<u>\$995,216</u>	<u>\$898,325</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	3,687	14,470	14,578
2240 Department of Housing and Community Development (Local Assistance)	429,446	501,427	277,173
9892 Supplemental Pension Payments (State Operations)	1,068	1,068	779
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,909	1,988	2,000
Total Expenditures and Expenditure Adjustments	<u>\$437,110</u>	<u>\$518,953</u>	<u>\$294,530</u>
FUND BALANCE	<u>\$613,888</u>	<u>\$476,263</u>	<u>\$603,795</u>
Reserve for economic uncertainties	613,888	476,263	603,795
<u>3329 Mobilehome Dispute Resolution Fund^S</u>			
BEGINNING BALANCE	\$1,806	\$2,487	\$1,771
Prior Year Adjustments	1,102	-	-
Adjusted Beginning Balance	<u>\$2,908</u>	<u>\$2,487</u>	<u>\$1,771</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	3,523	3,326	3,326
Total Revenues, Transfers, and Other Adjustments	<u>\$3,523</u>	<u>\$3,326</u>	<u>\$3,326</u>
Total Resources	<u>\$6,431</u>	<u>\$5,813</u>	<u>\$5,097</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	3,944	4,042	4,049
Total Expenditures and Expenditure Adjustments	<u>\$3,944</u>	<u>\$4,042</u>	<u>\$4,049</u>
FUND BALANCE	<u>\$2,487</u>	<u>\$1,771</u>	<u>\$1,048</u>
Reserve for economic uncertainties	2,487	1,771	1,048
<u>3425 Employee Housing Regulation Fund^S</u>			
BEGINNING BALANCE	-	-	16
Adjusted Beginning Balance	<u>-</u>	<u>-</u>	<u>\$16</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	-	1,820	1,820
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$1,820</u>	<u>\$1,820</u>
Total Resources	<u>-</u>	<u>\$1,820</u>	<u>\$1,836</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	-	1,804	1,818
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$1,804</u>	<u>\$1,818</u>
FUND BALANCE	<u>-</u>	<u>\$16</u>	<u>\$18</u>
Reserve for economic uncertainties	-	16	18

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

CHANGES IN AUTHORIZED POSITIONS †

	<u>Positions</u>			<u>Expenditures</u>		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	1,258.7	1,297.7	1,297.7	\$102,657	\$106,828	\$64,325

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2240 Department of Housing and Community Development - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Salary and Other Adjustments	-188.1	-2.0	-7.0	-8,490	34,157	52,959
Workload and Administrative Adjustments						
Federal Financial Assistance Support Staff						
Assoc Govtl Program Analyst	-	-	1.0	-	-	-
Housing & Community Develmt Rep II	-	-	5.0	-	-	-
Housing & Community Develmt Spec II	-	-	1.0	-	-	-
Staff Svcs Analyst (Gen)	-	-	2.0	-	-	-
Staff Svcs Mgr I	-	-	1.0	-	-	-
General Fund Solution: Surplus Land Act Unit						
Various	-	-	-12.0	-	-	-1,130
Permanent Local Housing Allocation Program Administration						
Housing & Community Develmt Rep II	-	-	3.0	-	-	-
Staff Svcs Mgr I	-	-	1.0	-	-	-
Transition of Cal-ICH Homelessness Grant Programs						
Housing & Community Develmt Rep II	-	-	14.0	-	-	-
Housing & Community Develmt Spec II	-	-	3.0	-	-	-
Office Techn (Typing)	-	-	1.0	-	-	-
Research Data Spec I	-	-	1.0	-	-	-
Staff Svcs Mgr I	-	-	5.0	-	-	-
Staff Svcs Mgr II (Supvry)	-	-	2.0	-	-	-
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	28.0	\$-	\$-	-\$1,130
Totals, Adjustments	-188.1	-2.0	21.0	\$-8,490	\$34,157	\$51,829
TOTALS, SALARIES AND WAGES	1,070.6	1,295.7	1,318.7	\$94,167	\$140,985	\$116,154

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