

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		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
1660	Codes and Standards Program	301.6	304.6	306.6	\$47,863	\$48,600	\$48,870
1665	Financial Assistance Program	715.4	863.2	881.2	5,029,509	7,305,324	1,672,982
1670	Housing Policy Development Program	119.6	215.9	222.9	216,600	1,228,662	153,634
1680	Loan Repayments Program	-	-	-	-8,108	-1,944	-1,944
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		1,136.6	1,383.7	1,410.7	\$5,285,864	\$8,580,642	\$1,873,542
FUNDING					2023-24*	2024-25*	2025-26*
0001	General Fund				\$1,376,930	\$3,641,487	\$343,159
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund				10,327	10,508	10,996
0530	Mobilehome Park Purchase Fund				35,706	7,234	7,282
0648	Mobilehome-Manufactured Home Revolving Fund				26,549	26,290	26,590
0714	Roberti Affordable Housing Fund				35	250	250
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund				-	75	75
0813	Self-Help Housing Fund				9,484	959	967
0890	Federal Trust Fund				328,363	989,966	670,632
0927	Joe Serna, Jr. Farmworker Housing Grant Fund				10,740	6,432	6,458
0929	Housing Rehabilitation Loan Fund				10,841	19,093	20,427
0938	Rental Housing Construction Fund				730	3,649	3,649
0972	Manufactured Home Recovery Fund				-	360	361
0980	Predevelopment Loan Fund				205	1,080	1,081
0985	Emergency Housing and Assistance Fund				355	43	44
0995	Reimbursements				-	1,069	1,073
3085	Behavioral Health Services Fund				-14	447	-
3144	Building Standards Administration Special Revolving Fund				913	1,505	1,698
3228	Greenhouse Gas Reduction Fund				707,464	818,196	-
3237	Cost of Implementation Account, Air Pollution Control Fund				277	278	279
3317	Building Homes and Jobs Trust Fund				90,423	471,186	248,251
3329	Mobilehome Dispute Resolution Fund				4,040	4,007	4,044
3398	California Emergency Relief Fund				1,884,216	-	-
3419	Mobilehome and Recreational Vehicle Park Training Fund				-	-	1,321
3425	Employee Housing Regulation Fund				962	1,766	1,807
6068	Affordable Housing Innovation Fund				54,481	61,459	58,182
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006				1,427	4,112	24,596
6070	Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006				743	-	5,705
6082	Housing for Veterans Funds				2,418	79,677	19,692
6084	No Place Like Home Fund				1,138	5,789	5,806
6089	Affordable Housing Bond Act Trust Fund of 2018				193,727	389,531	407,895
6092	Behavioral Health Infrastructure Fund				-	1,987,000	-
8506	Coronavirus Fiscal Recovery Fund of 2021				533,384	45,553	-
9337	Pooled Transition Reserve Fund				-	640	217
9736	Transit-Oriented Development Implementation Fund				-	1,001	1,005
TOTALS, EXPENDITURES, ALL FUNDS					\$5,285,864	\$8,580,642	\$1,873,542

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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

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments			-			-
Workload Budget Change Proposals			-			-
• Multifamily Housing Program	\$-	\$-	-	\$120,000	\$-	-
• Homeless Housing, Assistance, and Prevention Program Round 7	-	-	-	8,000	-	-
• May Lee State Office Complex (MLSOC) Relocation Support	-	-	-	5,678	-	-
• Farm Labor Centers: Migratory Agricultural Workers (AB 2240)	-	-	-	5,443	-	-
• San Benito High School District Workforce Housing	-	-	-	3,000	-	-
• Statewide Homelessness Accountability and Compliance	-	-	-	902	-	3.0
• Data Section Implementation of AB 653 and AB 2667	-	-	-	831	-	4.0
• Tribal Housing Program (AB 1878)	-	-	-	378	-	2.0
• Housing Accountability Act: Standards, Forms, and Definitions (SB 450)	-	-	-	224	-	1.0
• Planning and Zoning: Subdivisions: Ministerial Review (SB 1123)	-	-	-	205	-	1.0
• 2023 Community Development Block Grant - Disaster Recovery (CDBG-DR) Grant Adjustments	-	-	-	-	416,597	-
• Various Technical Adjustments	-	-	-	-	44,489	-
• Mobilehome Park Lots (AB 2387)	-	-	-	-	389	1.0
• Rainwater Catchment Systems (SB 597)	-	-	-	-	189	-
• 2023 Community Development Block Grant - Disaster Recovery (CDBG-DR) Grant	-	-	-	-	-	6.0
• General Fund Solution: Reversion of Unexpended Affordable Housing Program Funding	-31,731	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-31,731	\$-	-	\$144,661	\$461,664	18.0
Other Workload Budget Adjustments			-			-
• CDBG DR Section 28	-	97,800	-	-	-	-
• EO 23/24-168 HHAP Local Assistance to State Operations Transfer per Provision 2, Item 2240-121-0001, 2023 Budget Act	-	-	-	-	-	-
• EO 24/25 - 164 CDBG-DR SO Transfer	-	-	-	-	-	-
• EO 24/25-125 Homekey 2.0 LA Transfer to SO	-	-	-	-	-	-
• EO 24/25-157 + 158 REAP 2.0 SO to LA	-	-	-	-	-	-
• EO 24/25-174 IIG SO to LA	-	-	-	-	-	-

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	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• EO 24/25-175 CalHome SO to LA	-	-	-	-	-	-
• EO 24/25-176 VHHP SO to LA	-	-	-	-	-	-
• EO 24/25-177 Adaptive Reuse SO to LA	-	-	-	-	-	-
• EO 24/25-185 IIGC/Adaptive Reuse - LA to SO	-	-	-	-	-	-
• EO 24/25-198 AHSC Round 8 Supplement	-	44,179	-	-	-	-
• EO-24/25-186 MORE - LA to SO	-	-	-	-	-	-
• EO-24/25-187 MHP -LA to SO	-	-	-	-	-	-
• EO-24/25-188 PRP -LA to SO	-	-	-	-	-	-
• VHHP Local Assistance Adjustment	-	-	-	-	-60,000	-
• Section 4.12 Vacancy Savings and Position Elimination Adjustment	-115	-1,515	-	-115	-	-
• Section 4.05 Government Efficiencies Reductions	-323	-805	-	-323	-	-
• Salary Adjustments	609	2,571	-	609	2,571	-
• Benefit Adjustments	340	1,432	-	436	1,840	-
• SWCAP	-	-	-	-	1,034	-
• Carryover/Reappropriation	1,825,941	1,657,764	-	-	-	-
• Miscellaneous Baseline Adjustments	593,696	1,941,444	-	-	-45,556	-
• Retirement Rate Adjustments	-1,254	-5,298	-	-1,254	-5,298	-
Totals, Other Workload Budget Adjustments	\$2,418,894	\$3,737,572	-	\$-647	\$-105,409	-
Totals, Workload Budget Adjustments	\$2,387,163	\$3,737,572	-	\$144,014	\$356,255	18.0
Totals, Budget Adjustments	\$2,387,163	\$3,737,572	-	\$144,014	\$356,255	18.0

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) review and propose adoption of state accessibility standards for privately funded residential buildings, (3) review and propose adoption of green building standards, (4) review and propose adoption of international and uniform industry codes as the basis for all residential building standards in California, and (5) 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 and for persons experiencing homelessness, (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, mitigation, and resiliency 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 homelessness grant programs and provide technical assistance to Continuums of Care and local governments and ensure grantees meet all grant commitments to foster outcomes that reduce homelessness, (5) administer planning and incentive grant programs, and (6) research innovative housing practices and policies, collect and analyze data, and evaluate and communicate progress in meeting HCD goals and outcomes.

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1680 - LOAN REPAYMENTS PROGRAM

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

DETAILED EXPENDITURES BY PROGRAM

		2023-24*	2024-25*	2025-26*
PROGRAM REQUIREMENTS				
1660	CODES AND STANDARDS PROGRAM			
State Operations:				
0001	General Fund	\$4,863	\$3,844	\$1,724
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund	10,327	10,508	10,996
0648	Mobilehome-Manufactured Home Revolving Fund	26,549	26,290	26,590
0890	Federal Trust Fund	209	320	329
0972	Manufactured Home Recovery Fund	-	360	361
3144	Building Standards Administration Special Revolving Fund	913	1,505	1,698
3329	Mobilehome Dispute Resolution Fund	4,040	4,007	4,044
3419	Mobilehome and Recreational Vehicle Park Training Fund	-	-	1,321
3425	Employee Housing Regulation Fund	962	1,766	1,807
Totals, State Operations		\$47,863	\$48,600	\$48,870
PROGRAM REQUIREMENTS				
1665	FINANCIAL ASSISTANCE PROGRAM			
State Operations:				
0001	General Fund	\$22,239	\$103,781	\$20,022
0530	Mobilehome Park Purchase Fund	1,007	1,765	1,813
0714	Roberti Affordable Housing Fund	23	-	-
0813	Self-Help Housing Fund	587	959	967
0890	Federal Trust Fund	30,171	155,824	28,706
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	1,254	2,849	2,875
0929	Housing Rehabilitation Loan Fund	8,096	19,128	20,462
0938	Rental Housing Construction Fund	730	-	-
0980	Predevelopment Loan Fund	205	580	581
0985	Emergency Housing and Assistance Fund	220	43	44
0995	Reimbursements	-	1,069	1,073
3228	Greenhouse Gas Reduction Fund	3,933	4,945	-
3317	Building Homes and Jobs Trust Fund	5,102	11,801	12,416
3398	California Emergency Relief Fund	102,113	-	-
6068	Affordable Housing Innovation Fund	1,063	1,477	1,482
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	1,427	4,112	4,126
6070	Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006	743	-	-
6082	Housing for Veterans Funds	2,418	4,677	4,692
6084	No Place Like Home Fund	40	5,051	5,068
6089	Affordable Housing Bond Act Trust Fund of 2018	569	14,327	14,377
6092	Behavioral Health Infrastructure Fund	-	59,610	-
8506	Coronavirus Fiscal Recovery Fund of 2021	20,953	8,764	-
9337	Pooled Transition Reserve Fund	-	640	217
9736	Transit-Oriented Development Implementation Fund	-	1,001	1,005
Totals, State Operations		\$202,893	\$402,403	\$119,926
Local Assistance:				
0001	General Fund	\$1,150,207	\$2,325,847	\$184,629

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	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0530 Mobilehome Park Purchase Fund	35,691	6,500	6,500
0714 Roberti Affordable Housing Fund	12	250	250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	75	75
0813 Self-Help Housing Fund	8,897	-	-
0890 Federal Trust Fund	297,983	833,822	641,597
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	9,519	3,610	3,610
0929 Housing Rehabilitation Loan Fund	9,828	350	350
0938 Rental Housing Construction Fund	-	3,650	3,650
0980 Predevelopment Loan Fund	-	1,000	1,000
0985 Emergency Housing and Assistance Fund	135	-	-
3085 Behavioral Health Services Fund	-14	447	-
3228 Greenhouse Gas Reduction Fund	703,531	813,251	-
3317 Building Homes and Jobs Trust Fund	68,619	439,754	220,002
3398 California Emergency Relief Fund	1,782,103	-	-
6068 Affordable Housing Innovation Fund	53,418	59,982	56,700
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	-	-	20,470
6070 Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006	-	-	5,705
6082 Housing for Veterans Funds	-	75,000	15,000
6084 No Place Like Home Fund	1,098	-	-
6089 Affordable Housing Bond Act Trust Fund of 2018	193,158	375,204	393,518
6092 Behavioral Health Infrastructure Fund	-	1,927,390	-
8506 Coronavirus Fiscal Recovery Fund of 2021	512,431	36,789	-
Totals, Local Assistance	<u>\$4,826,616</u>	<u>\$6,902,921</u>	<u>\$1,553,056</u>
PROGRAM REQUIREMENTS			
1670 HOUSING POLICY DEVELOPMENT PROGRAM			
State Operations:			
0001 General Fund	\$25,717	\$50,077	\$28,784
3237 Cost of Implementation Account, Air Pollution Control Fund	277	278	279
3317 Building Homes and Jobs Trust Fund	1,438	2,006	2,083
6084 No Place Like Home Fund	-	738	738
Totals, State Operations	<u>\$27,432</u>	<u>\$53,099</u>	<u>\$31,884</u>
Local Assistance:			
0001 General Fund	\$173,904	\$1,157,938	\$108,000
3317 Building Homes and Jobs Trust Fund	15,264	17,625	13,750
Totals, Local Assistance	<u>\$189,168</u>	<u>\$1,175,563</u>	<u>\$121,750</u>
PROGRAM REQUIREMENTS			
1680 LOAN REPAYMENTS PROGRAM			
Local Assistance:			
0530 Mobilehome Park Purchase Fund	-\$992	-\$1,031	-\$1,031
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	-33	-27	-27
0929 Housing Rehabilitation Loan Fund	-7,083	-385	-385
0938 Rental Housing Construction Fund	-	-1	-1
0980 Predevelopment Loan Fund	-	-500	-500
Totals, Local Assistance	<u>-\$8,108</u>	<u>-\$1,944</u>	<u>-\$1,944</u>
TOTALS, EXPENDITURES			
State Operations	278,188	504,102	200,680
Local Assistance	5,007,676	8,076,540	1,672,862
Totals, Expenditures	<u>\$5,285,864</u>	<u>\$8,580,642</u>	<u>\$1,873,542</u>

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2240 Department of Housing and Community Development - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	1,295.7	1,383.7	1,392.7	\$140,985	\$119,067	\$119,067
Other Adjustments	-159.1	-	18.0	-38,576	5,263	11,707
Net Totals, Salaries and Wages	1,136.6	1,383.7	1,410.7	\$102,409	\$124,330	\$130,774
Staff Benefits	-	-	-	58,269	61,665	65,236
Totals, Personal Services	1,136.6	1,383.7	1,410.7	\$160,678	\$185,995	\$196,010
OPERATING EXPENSES AND EQUIPMENT				\$117,510	\$314,107	\$4,670
SPECIAL ITEMS OF EXPENSES				-	4,000	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$278,188	\$504,102	\$200,680

2 Local Assistance	Expenditures		
	2023-24*	2024-25*	2025-26*
Grants and Subventions - Governmental	\$5,007,676	\$8,076,540	\$1,664,862
Other Items of Expense - Miscellaneous	-	-	8,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$5,007,676	\$8,076,540	\$1,672,862

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$29,558	\$39,120	\$50,530
Allocation for Employee Compensation	-	609	-
Allocation for Staff Benefits	-	340	-
EO 24/25 ERF LA to SO	-	7,500	-
SBX1-3 L.A. Wildfires Local Government Recovery Grants	-	4,000	-
Section 3.60 Pension Contribution Adjustment	-	-1,254	-
Section 4.05 Government Efficiencies Reductions	-	-323	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-115	-
Transfer from Cal-ICH per HSC 50231	-	474	-
Transfer from Cal-ICH per HSC 50231	-	3,152	-
Transfer from Cal-ICH per HSC 50231	-	687	-
Prior Year Balances Available:			
Item 2240-001-0001, Budget Act of 2019	4,615	769	-
Item 2240-001-0001, Budget Act of 2021	1,892	14,004	-
Item 2240-001-0001, Budget Act of 2022	12,826	38,351	-
Item 2240-001-0001, Budget Act of 2023	-	47,475	-
State operations administrative costs from local assistance expenditures	3,928	2,913	-
Totals Available	\$52,819	\$157,702	\$50,530
TOTALS, EXPENDITURES	\$52,819	\$157,702	\$50,530
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,327	\$10,668	\$10,996
Allocation for Employee Compensation	-	195	-
Allocation for Staff Benefits	-	109	-
Section 3.60 Pension Contribution Adjustment	-	-402	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-62	-

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1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Totals Available	<u>\$10,327</u>	<u>\$10,508</u>	<u>\$10,996</u>
TOTALS, EXPENDITURES	<u>\$10,327</u>	<u>\$10,508</u>	<u>\$10,996</u>
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,007	\$1,823	\$1,813
Allocation for Employee Compensation	-	33	-
Allocation for Staff Benefits	-	18	-
Section 3.60 Pension Contribution Adjustment	-	-67	-
Section 4.05 Government Efficiencies Reductions	-	-8	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-34	-
Totals Available	<u>\$1,007</u>	<u>\$1,765</u>	<u>\$1,813</u>
TOTALS, EXPENDITURES	<u>\$1,007</u>	<u>\$1,765</u>	<u>\$1,813</u>
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,549	\$26,748	\$26,590
Allocation for Employee Compensation	-	491	-
Allocation for Staff Benefits	-	274	-
Section 3.60 Pension Contribution Adjustment	-	-1,011	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-212	-
Totals Available	<u>\$26,549</u>	<u>\$26,290</u>	<u>\$26,590</u>
TOTALS, EXPENDITURES	<u>\$26,549</u>	<u>\$26,290</u>	<u>\$26,590</u>
0714 Roberti Affordable Housing Fund			
APPROPRIATIONS			
Health and Safety Code section 53130(a) - allocation to family housing demo account	\$23	-	-
Totals Available	<u>\$23</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$23</u>	<u>-</u>	<u>-</u>
0813 Self-Help Housing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$60	\$238	\$236
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-9	-
Section 4.05 Government Efficiencies Reductions	-	-5	-
Health and Safety Code section 54006(g)	-	2,676	2,660
Allocation for Employee Compensation	-	47	-
Allocation for Staff Benefits	-	26	-
Section 3.60 Pension Contribution Adjustment	-	-98	-
Health and Safety Code sections 50697.1 and 53533(a)(5)(A)	-	593	93
Expenditure Projection Adjustments	-	-500	-
Health and Safety Code sections 50697.1 and 53545(a)(1)(D) (CalHome Program and Self-Help Housing Program)	527	641	638
Allocation for Employee Compensation	-	11	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-22	-
Totals Available	<u>\$587</u>	<u>\$3,610</u>	<u>\$3,627</u>
TOTALS, EXPENDITURES	<u>\$587</u>	<u>\$3,610</u>	<u>\$3,627</u>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-2,651	-2,660
NET TOTALS, EXPENDITURES	<u>\$587</u>	<u>\$959</u>	<u>\$967</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,278	\$28,178	\$29,035
Allocation for Employee Compensation	-	511	-

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1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Allocation for Staff Benefits	-	284	-
EO 24/25 - 167 CDBG-DR SO Transfer	-	3,661	-
Section 3.60 Pension Contribution Adjustment	-	-1,053	-
Prior Year Balances Available:			
Item 2240-001-0890, Budget Act of 2020 as reappropriated by Item 2240-493, Budget Act of 2021	10,466	115,891	-
Item 2240-001-0890, Budget Act of 2023	-	8,672	-
Item 2240-002-0890, Budget Act of 2020 as reappropriated by Item 2240-492, Budget Act of 2021	-7,364	-	-
Totals Available	\$30,380	\$156,144	\$29,035
TOTALS, EXPENDITURES	\$30,380	\$156,144	\$29,035
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.5	\$485	\$654	\$650
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-24	-
Section 4.05 Government Efficiencies Reductions	-	-15	-
Health and Safety Code section 54006(e)	-	3,051	3,034
Allocation for Employee Compensation	-	55	-
Allocation for Staff Benefits	-	31	-
Section 3.60 Pension Contribution Adjustment	-	-114	-
Health and Safety Code sections 50517.5 and 53533(a)(4)(A)	769	941	936
Allocation for Employee Compensation	-	17	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-35	-
Health and Safety Code section 50517.5 and 53545(a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	-	1,296	1,289
Allocation for Employee Compensation	-	22	-
Allocation for Staff Benefits	-	12	-
Section 3.60 Pension Contribution Adjustment	-	-46	-
Totals Available	\$1,254	\$5,872	\$5,909
TOTALS, EXPENDITURES	\$1,254	\$5,872	\$5,909
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-3,023	-3,034
NET TOTALS, EXPENDITURES	\$1,254	\$2,849	\$2,875
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,484	\$11,268	\$11,204
Allocation for Employee Compensation	-	202	-
Allocation for Staff Benefits	-	113	-
Section 3.60 Pension Contribution Adjustment	-	-417	-
Section 4.05 Government Efficiencies Reductions	-	-248	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-365	-
011 Budget Act appropriation (transfer to the General Fund)	(17,500)	(-)	(-)
Health and Safety Code section 54006(a)	-	7,055	7,016
Allocation for Employee Compensation	-	127	-
Allocation for Staff Benefits	-	71	-
Section 3.60 Pension Contribution Adjustment	-	-261	-
Health and Safety Code section 50661 (Multi-Family Housing Program)	560	8,277	8,232
Allocation for Employee Compensation	-	148	-
Allocation for Staff Benefits	-	82	-
Section 3.60 Pension Contribution Adjustment	-	-304	-
Section 4.05 Government Efficiencies Reductions	-	-182	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-459	-
Health and Safety Code section 50661 (Monitoring and Management)	-	250	249
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-9	-
Section 4.05 Government Efficiencies Reductions	-	-6	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-5	-
Health and Safety Code sections 50661 and 53533(a)(1)(A)	1,902	169	168
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-6	-
Health and Safety Code sections 50661 and 53545(a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing	1,150	612	609
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	-20	-
Totals Available	\$8,096	\$26,120	\$27,478
TOTALS, EXPENDITURES	\$8,096	\$26,120	\$27,478
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-6,992	-7,016
NET TOTALS, EXPENDITURES	\$8,096	\$19,128	\$20,462
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code section 50740 and 50748 - Rental Housing Construction Fund (Annuities - Support)	\$730	-	-
Health and Safety Code section 50740	23	-	-
TOTALS, EXPENDITURES	\$753	-	-
Less funding provided by Roberti Affordable Housing Fund	-23	-	-
NET TOTALS, EXPENDITURES	\$730	-	-
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070.6 (claims against dealers or salespersons)	-	\$363	\$361
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-14	-
Totals Available	-	\$360	\$361
TOTALS, EXPENDITURES	-	\$360	\$361
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$205	\$585	\$581
Allocation for Employee Compensation	-	11	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-22	-
Totals Available	\$205	\$580	\$581
TOTALS, EXPENDITURES	\$205	\$580	\$581
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 50899.5	-	\$59	-
Expenditure Projection Adjustments	-	-59	-
Health and Safety Code sections 50800.5 and 53533(a)(5)(A)	220	120	44
Allocation for Employee Compensation	-	1	-
Expenditure Projection Adjustments	-	-76	-
Section 3.60 Pension Contribution Adjustment	-	-2	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Totals Available	<u>\$220</u>	<u>\$43</u>	<u>\$44</u>
TOTALS, EXPENDITURES	\$220	\$43	\$44
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$1,069	\$1,073
TOTALS, EXPENDITURES	<u>-</u>	<u>\$1,069</u>	<u>\$1,073</u>
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$913	\$1,517	\$1,698
Allocation for Employee Compensation	-	23	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	-48	-
Totals Available	<u>\$913</u>	<u>\$1,505</u>	<u>\$1,698</u>
TOTALS, EXPENDITURES	\$913	\$1,505	\$1,698
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Support	\$3,933	-	-
Carryover	-	4,945	-
Totals Available	<u>\$3,933</u>	<u>\$4,945</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,933	\$4,945	-
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$277	\$281	\$279
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-11	-
TOTALS, EXPENDITURES	<u>\$277</u>	<u>\$278</u>	<u>\$279</u>
3317 Building Homes and Jobs Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$1,363	\$1,355
Allocation for Employee Compensation	-	25	-
Allocation for Staff Benefits	-	14	-
Section 3.60 Pension Contribution Adjustment	-	-52	-
Section 4.05 Government Efficiencies Reductions	-	-183	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-71	-
002 Budget Act appropriation	864	1,247	1,248
Section 4.05 Government Efficiencies Reductions	-	-24	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-20	-
003 Budget Act appropriation	3,724	9,449	9,392
Allocation for Employee Compensation	-	167	-
Allocation for Staff Benefits	-	93	-
Section 3.60 Pension Contribution Adjustment	-	-344	-
Section 4.05 Government Efficiencies Reductions	-	-82	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-175	-
004 Budget Act appropriation	574	840	835
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	-29	-
Section 4.05 Government Efficiencies Reductions	-	-16	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-14	-
005 Budget Act appropriation	878	1,679	1,669
Allocation for Employee Compensation	-	29	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	-60	-
Section 4.05 Government Efficiencies Reductions	-	-36	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-31	-
011 Budget Act appropriation	(-)	(40,734)	(1)
Revenue Transfer from Building Homes and Jobs Trust Fund (3317) to Housing Rehabilitation Loan Fund (0929) per HSC 50470 (b)(2)(C)(iii)	(-)	(-)	(1)
Totals Available	\$6,540	\$13,807	\$14,499
TOTALS, EXPENDITURES	\$6,540	\$13,807	\$14,499
3329 Mobilehome Dispute Resolution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,040	\$4,049	\$4,044
Allocation for Employee Compensation	-	19	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	-40	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-32	-
Totals Available	\$4,040	\$4,007	\$4,044
TOTALS, EXPENDITURES	\$4,040	\$4,007	\$4,044
3398 California Emergency Relief Fund			
Prior Year Balances Available:			
State operations administrative costs from local assistance expenditures	102,113	-	-
Totals Available	\$102,113	-	-
TOTALS, EXPENDITURES	\$102,113	-	-
3419 Mobilehome and Recreational Vehicle Park Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,321
TOTALS, EXPENDITURES	-	-	\$1,321
3425 Employee Housing Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$962	\$1,818	\$1,807
Allocation for Employee Compensation	-	33	-
Allocation for Staff Benefits	-	19	-
Section 3.60 Pension Contribution Adjustment	-	-69	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-35	-
Totals Available	\$962	\$1,766	\$1,807
TOTALS, EXPENDITURES	\$962	\$1,766	\$1,807
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$1,063	\$1,491	\$1,482
Allocation for Employee Compensation	-	27	-
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	-56	-
Totals Available	\$1,063	\$1,477	\$1,482
TOTALS, EXPENDITURES	\$1,063	\$1,477	\$1,482
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$799	\$2,022	\$2,011
Allocation for Employee Compensation	-	35	-
Allocation for Staff Benefits	-	19	-
Section 3.60 Pension Contribution Adjustment	-	-72	-
003 Budget Act appropriation	628	2,127	2,115

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Allocation for Employee Compensation	-	39	-
Allocation for Staff Benefits	-	22	-
Section 3.60 Pension Contribution Adjustment	-	-80	-
Totals Available	\$1,427	\$4,112	\$4,126
TOTALS, EXPENDITURES	\$1,427	\$4,112	\$4,126
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)	\$743	-	-
TOTALS, EXPENDITURES	\$743	-	-
6082 Housing for Veterans Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,418	\$4,717	\$4,692
Allocation for Employee Compensation	-	80	-
Allocation for Staff Benefits	-	45	-
Section 3.60 Pension Contribution Adjustment	-	-165	-
Totals Available	\$2,418	\$4,677	\$4,692
TOTALS, EXPENDITURES	\$2,418	\$4,677	\$4,692
6084 No Place Like Home Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.4(a)	\$40	\$5,836	\$5,806
Allocation for Employee Compensation	-	92	-
Allocation for Staff Benefits	-	52	-
Section 3.60 Pension Contribution Adjustment	-	-191	-
Totals Available	\$40	\$5,789	\$5,806
TOTALS, EXPENDITURES	\$40	\$5,789	\$5,806
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	-	\$7,055	\$7,016
Allocation for Employee Compensation	-	127	-
Allocation for Staff Benefits	-	71	-
Section 3.60 Pension Contribution Adjustment	-	-261	-
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	569	1,676	1,667
Allocation for Employee Compensation	-	29	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	-60	-
Health and Safety Code section 54006(d) (transfer to Self-Help Housing Fund)	-	2,676	2,660
Allocation for Employee Compensation	-	47	-
Allocation for Staff Benefits	-	26	-
Section 3.60 Pension Contribution Adjustment	-	-98	-
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	-	3,051	3,034
Allocation for Employee Compensation	-	55	-
Allocation for Staff Benefits	-	31	-
Section 3.60 Pension Contribution Adjustment	-	-114	-
Totals Available	\$569	\$14,327	\$14,377
TOTALS, EXPENDITURES	\$569	\$14,327	\$14,377
6092 Behavioral Health Infrastructure Fund			
APPROPRIATIONS			
Behavioral Health Bond Infrastructure Act of 2023	-	\$31,950	-
Behavioral Health Bond Infrastructure Act of 2023	-	27,660	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
TOTALS, EXPENDITURES	-	\$59,610	-
8506 Coronavirus Fiscal Recovery Fund of 2021			
Prior Year Balances Available:			
State operations administrative costs from local assistance expenditures	15,222	205	-
State operations administrative costs from local assistance expenditures	5,731	8,559	-
Totals Available	\$20,953	\$8,764	-
TOTALS, EXPENDITURES	\$20,953	\$8,764	-
9337 Pooled Transition Reserve Fund			
Prior Year Balances Available:			
Health and Safety Code section 50468 (b)(1)	-	640	217
Totals Available	-	\$640	\$217
TOTALS, EXPENDITURES	-	\$640	\$217
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$743	\$1,009	\$1,005
Allocation for Employee Compensation	-	18	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-36	-
003 Budget Act appropriation	569	1,676	1,667
Allocation for Employee Compensation	-	29	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	-60	-
Totals Available	\$1,312	\$2,662	\$2,672
TOTALS, EXPENDITURES	\$1,312	\$2,662	\$2,672
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-569	-1,661	-1,667
Less funding provided by the Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006	-743	-	-
NET TOTALS, EXPENDITURES	-	\$1,001	\$1,005
Total Expenditures, All Funds, (State Operations)	\$278,188	\$504,102	\$200,680

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,629	\$5,629	\$5,629
102 Budget Act appropriation	42,300	42,300	42,300
103 Budget Act appropriation	13,700	13,700	13,700
104 Budget Act appropriation	150,000	-	-
City of Santa Rosa Casa Roseland Affordable Housing Project	-	2,500	-
City of Vista Emergency Shelter Project	-	1,000	-
San Gabriel Valley Council of Governments	-	2,000	-
106 Budget Act appropriation	71,250	575	-
107 Budget Act appropriation	70,834	2,000	3,000
108 Budget Act appropriation	-	1,000	-
120 Budget Act appropriation	-	-	100,000
121 Budget Act appropriation	-	1,000,000	-
123 Budget Act appropriation	2,000	-	-
126 Budget Act appropriation	-	-	120,000
Chapter 189, Statutes of 2023, Control Section 19.567	116,940	-	-
Chapter 48, Statutes of 2024	-	150,000	-
Pending Legislation	-	-	8,000
EO 24/25 ERF LA to SO	-	-7,500	-
Transfer from Cal-ICH per HSC 50231	-	21,000	-

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
Transfer from Cal-ICH per HSC 50231	-	260,135	-
Transfer from Cal-ICH per HSC 50231	-	298,748	-
Prior Year Balances Available:			
Chapter 189, Statutes of 2023, Control Section 19.567	-	2,584	-
Chapter 249, Statutes of 2022, Control Section 19.56	3,091	-	-
Item 2240-101-0001, Budget Act of 2021 as reappropriated by Item 2240-490, Budget Act of 2024	119,384	2,760	-
Item 2240-101-0001, Budget Act of 2022	140,649	139,203	-
Item 2240-104-0001, Budget Act of 2023	-	4,375	-
Item 2240-104-0001, Budget Act of 2022	5,635	10,132	-
Item 2240-105-0001, Budget Act of 2019 as reappropriated by Item 2240-490, Budget Acts of 2020 and 2021	3,523	4,238	-
Item 2240-105-0001, Budget Act of 2021	26,138	7,224	-
Item 2240-105-0001, Budget Act of 2022	158,546	12,975	-
Item 2240-106-0001, Budget Act of 2021 as reappropriated by Item 2240-490, Budget Acts of 2022 and 2024	102,648	21,796	-
Item 2240-106-0001, Budget Act of 2022	30,037	17,463	-
Item 2240-106-0001, Budget Act of 2023	-	95,000	-
Item 2240-107-0001, Budget Act of 2022	23,750	-	-
Item 2240-107-0001, Budget Act of 2023	-	416	-
Item 2240-110-0001, Budget Act of 2022	130,966	9,159	-
Item 2240-121-0001, Budget Act of 2022	-	263	-
Item 2240-121-0001, Budget Act of 2023	-	990,000	-
Item 2240-122-0001, Budget Act of 2022	35,891	4,276	-
Item 2240-122-0001, Budget Act of 2023	-	100,000	-
Item 2240-124-0001, Budget Act of 2022	21,200	1,315	-
Item 2240-125-0001, Budget Act of 2022 as reappropriated by Item 2240-491, Budget Act of 2023	50,000	-	-
Item 2240-126-0001, Budget Act of 2023	-	299,250	-
Totals Available	\$1,324,111	\$3,515,516	\$292,629
Unexpended balance, estimated savings	-	-31,731	-
TOTALS, EXPENDITURES	\$1,324,111	\$3,483,785	\$292,629
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
Health and Safety Code section 50782	\$35,691	\$6,500	\$6,500
Totals Available	\$35,691	\$6,500	\$6,500
TOTALS, EXPENDITURES	\$35,691	\$6,500	\$6,500
Loan repayments from local agencies	-992	-1,031	-1,031
NET TOTALS, EXPENDITURES	\$34,699	\$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 Hotel	12	-	-
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund) Proposition 84-Residential Housing Construction Program	-	250	250
Totals Available	\$12	\$250	\$250
TOTALS, EXPENDITURES	\$12	\$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)	-	75	75
Totals Available	-	\$75	\$75
TOTALS, EXPENDITURES	-	\$75	\$75
0813 Self-Help Housing Fund			

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
APPROPRIATIONS			
Health and Safety Code section 54006(g)	-	\$56,700	\$56,700
Health and Safety Code section 53533(a)(5) - CalHome	200	-	-
Health and Safety Code section 53545(a)(1)(D) - CalHome	8,697	-	-
Totals Available	\$8,897	\$56,700	\$56,700
TOTALS, EXPENDITURES	\$8,897	\$56,700	\$56,700
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-56,700	-56,700
NET TOTALS, EXPENDITURES	\$8,897	-	-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$224,978	\$225,000	\$225,000
CDBG DR Section 28	-	97,800	-
102 Budget Act appropriation	63,228	24,408	416,597
EO 24/25 - 167 CDBG-DR SO Transfer	-	-3,661	-
103 Budget Act appropriation	-	4,000	-
Prior Year Balances Available:			
Item 2240-001-0890, Budget Act of 2020 as reappropriated by Item 2240-493, Budget Act of 2021	23,025	124,627	-
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	3,290	-	-
Item 2240-101-0890, Budget Act of 2019	-20,940	20,940	-
Item 2240-101-0890, Budget Act of 2022	4,402	182,599	-
Item 2240-102-0890, Budget Act of 2023	-	158,109	-
Totals Available	\$297,983	\$833,822	\$641,597
TOTALS, EXPENDITURES	\$297,983	\$833,822	\$641,597
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.1	\$9,519	\$3,610	\$3,610
Health and Safety Code section 54006(e)	7,004	41,241	41,241
Totals Available	\$16,523	\$44,851	\$44,851
TOTALS, EXPENDITURES	\$16,523	\$44,851	\$44,851
Loan repayments from local agencies	-33	-27	-27
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-7,004	-41,241	-41,241
NET TOTALS, EXPENDITURES	\$9,486	\$3,583	\$3,583
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50661	\$657	\$350	\$350
Health and Safety Code section 50661	-	75	75
Health and Safety Code section 54006(a)	186,154	277,263	277,263
Health and Safety Code section 53533(a)(3) - Supportive Housing Program (Prop 46)	7,437	-	-
Health and Safety Code section 53545(a)(1)(A)(I) - Multi Family Housing Program (Prop 1C)	1,734	-	-
Prior Year Balances Available:			
Health and Safety Code section 50668.5 (b)(5)(C)	12	-	-
Totals Available	\$195,994	\$277,688	\$277,688
TOTALS, EXPENDITURES	\$195,994	\$277,688	\$277,688
Loan repayments from local agencies	-7,083	-385	-385
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-186,154	-277,263	-277,263
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-12	-75	-75
NET TOTALS, EXPENDITURES	\$2,745	-\$35	-\$35
0938 Rental Housing Construction Fund			
APPROPRIATIONS			

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2240 Department of Housing and Community Development - Continued

	2023-24*	2024-25*	2025-26*
2 LOCAL ASSISTANCE			
Health and Safety Code section 50771.1	-	\$250	\$250
Health and Safety Code section 50740	-	3,650	3,650
Totals Available	-	\$3,900	\$3,900
TOTALS, EXPENDITURES	-	\$3,900	\$3,900
Loan repayments from local agencies	-	-1	-1
Less funding provided by Roberti Affordable Housing Fund	-	-250	-250
NET TOTALS, EXPENDITURES	-	\$3,649	\$3,649
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070	-	\$250	-
Expenditure Projection Adjustments	-	-250	-
Totals Available	-	-	-
TOTALS, EXPENDITURES	-	-	-
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50531	-	\$2,250	\$1,000
Expenditure Projection Adjustments	-	-1,250	-
Totals Available	-	\$1,000	\$1,000
TOTALS, EXPENDITURES	-	\$1,000	\$1,000
Loan repayment from local agencies	-	-500	-500
NET TOTALS, EXPENDITURES	-	\$500	\$500
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 50800.5	\$135	-	-
Totals Available	\$135	-	-
TOTALS, EXPENDITURES	\$135	-	-
3085 Behavioral Health Services Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.10	-\$14	-	-
Carryover	-	447	-
Totals Available	-\$14	\$447	-
TOTALS, EXPENDITURES	-\$14	\$447	-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Local Assistance	\$703,531	-	-
Carryover	-	744,834	-
EO 24/25-198 AHSC Round 8 Supplement	-	44,179	-
Carryover	-	23,291	-
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	\$703,531	\$813,251	-
TOTALS, EXPENDITURES	\$703,531	\$813,251	-
3317 Building Homes and Jobs Trust Fund			
APPROPRIATIONS			
103 Budget Act appropriation	-	\$192,502	\$192,502
104 Budget Act appropriation	9,875	13,750	13,750
105 Budget Act appropriation	250	27,500	27,500
Health and Safety Code section 50470(b)(2)(C)(iii)	-	43,421	-
Expenditure Projection Adjustments	-	-43,421	-
Prior Year Balances Available:			
Item 2240-103-3317, Budget Act of 2022	59,554	-	-

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
Item 2240-103-3317, Budget Act of 2023	-	192,502	-
Item 2240-104-3317, Budget Act of 2022	5,389	-	-
Item 2240-104-3317, Budget Act of 2023	-	3,875	-
Item 2240-105-3317, Budget Act of 2022	8,815	-	-
Item 2240-105-3317, Budget Act of 2023	-	27,250	-
Totals Available	<u>\$83,883</u>	<u>\$457,379</u>	<u>\$233,752</u>
TOTALS, EXPENDITURES	<u>\$83,883</u>	<u>\$457,379</u>	<u>\$233,752</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	1,782,103	-	-
Totals Available	<u>\$1,782,103</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$1,782,103</u>	<u>-</u>	<u>-</u>
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
103 Budget Act appropriation	\$53,418	\$56,700	\$56,700
Prior Year Balances Available:			
Item 2240-103-6068, Budget Act of 2023	-	3,282	-
Totals Available	<u>\$53,418</u>	<u>\$59,982</u>	<u>\$56,700</u>
TOTALS, EXPENDITURES	<u>\$53,418</u>	<u>\$59,982</u>	<u>\$56,700</u>
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$20,470
TOTALS, EXPENDITURES	<u>-</u>	<u>-</u>	<u>\$20,470</u>
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)	-	-	\$5,705
TOTALS, EXPENDITURES	<u>-</u>	<u>-</u>	<u>\$5,705</u>
6082 Housing for Veterans Funds			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$75,000	\$15,000
Totals Available	<u>-</u>	<u>\$75,000</u>	<u>\$15,000</u>
TOTALS, EXPENDITURES	<u>-</u>	<u>\$75,000</u>	<u>\$15,000</u>
6084 No Place Like Home Fund			
APPROPRIATIONS			
Welfare and Institution Code 5849.7 (c)(5)	\$1,098	-	-
TOTALS, EXPENDITURES	<u>\$1,098</u>	<u>-</u>	<u>-</u>
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$186,154	\$277,263	\$277,263
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	-	-	18,314
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)	7,004	41,241	41,241
Totals Available	<u>\$193,158</u>	<u>\$375,204</u>	<u>\$393,518</u>
TOTALS, EXPENDITURES	<u>\$193,158</u>	<u>\$375,204</u>	<u>\$393,518</u>
6092 Behavioral Health Infrastructure Fund			
APPROPRIATIONS			
Behavioral Health Bond Infrastructure Act of 2023	-	\$1,033,050	-
Behavioral Health Bond Infrastructure Act of 2023	-	894,340	-

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2240 Department of Housing and Community Development - Continued

	2023-24*	2024-25*	2025-26*
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES	-	\$1,927,390	-
8506 Coronavirus Fiscal Recovery Fund of 2021			
Prior Year Balances Available:			
Item 2240-164-8506, Budget Act of 2021	-17,095	21,789	-
Item 2240-167-8506, Budget Act of 2021	14,362	-	-
Item 2240-169-8506, Budget Act of 2021	30,025	15,000	-
Item 2240-169-8506, Budget Act of 2022	485,139	-	-
Totals Available	\$512,431	\$36,789	-
TOTALS, EXPENDITURES	\$512,431	\$36,789	-
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
103 Budget Act appropriation	-	-	\$24,019
TOTALS, EXPENDITURES	-	-	\$24,019
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-	-18,314
Less funding provided by the Transit-Oriented Development Account	-	-	-5,705
NET TOTALS, EXPENDITURES	-	-	-
Total Expenditures, All Funds, (Local Assistance)	\$5,007,676	\$8,076,540	\$1,672,862
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,285,864	\$8,580,642	\$1,873,542

FUND CONDITION STATEMENTS

	2023-24*	2024-25*	2025-26*
<u>0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund^S</u>			
BEGINNING BALANCE	\$5,715	\$3,414	\$3,097
Prior Year Adjustments	188	-	-
Adjusted Beginning Balance	\$5,903	\$3,414	\$3,097
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	7,595	10,144	10,144
4129400 Other Regulatory Licenses and Permits	75	53	53
4140000 Document Sales	-	1	1
4163000 Investment Income - Surplus Money Investments	138	77	77
4172500 Miscellaneous Revenue	30	16	16
Total Revenues, Transfers, and Other Adjustments	\$7,838	\$10,291	\$10,291
Total Resources	\$13,741	\$13,705	\$13,388
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	10,327	10,508	10,996
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	100	277
Total Expenditures and Expenditure Adjustments	\$10,327	\$10,608	\$11,273
FUND BALANCE	\$3,414	\$3,097	\$2,115
Reserve for economic uncertainties	3,414	3,097	2,115
<u>0648 Mobilehome-Manufactured Home Revolving Fund^S</u>			
BEGINNING BALANCE	\$9,903	\$9,991	\$8,991
Prior Year Adjustments	1,153	-	-
Adjusted Beginning Balance	\$11,056	\$9,991	\$8,991
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4114000 Mobilehome In-Lieu Tax	1,887	2,088	2,088
4129200 Other Regulatory Fees	8,247	7,119	7,119
4129400 Other Regulatory Licenses and Permits	11,518	12,309	12,309

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2240 Department of Housing and Community Development - Continued

	2023-24*	2024-25*	2025-26*
4140000 Document Sales	23	24	24
4143500 Miscellaneous Services to the Public	1,327	1,514	1,514
4163000 Investment Income - Surplus Money Investments	589	293	293
4171100 Cost Recoveries - Other	324	322	322
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	118	85	85
4172500 Miscellaneous Revenue	56	117	117
4173000 Penalty Assessments - Other	1,395	1,519	1,519
Total Revenues, Transfers, and Other Adjustments	<u>\$25,484</u>	<u>\$25,390</u>	<u>\$25,390</u>
Total Resources	<u>\$36,540</u>	<u>\$35,381</u>	<u>\$34,381</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	26,549	26,290	26,590
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	100	695
Total Expenditures and Expenditure Adjustments	<u>\$26,549</u>	<u>\$26,390</u>	<u>\$27,285</u>
FUND BALANCE	<u>\$9,991</u>	<u>\$8,991</u>	<u>\$7,096</u>
Reserve for economic uncertainties	9,991	8,991	7,096
<u>3165 Enterprise Zone Fund^S</u>			
BEGINNING BALANCE	<u>\$234</u>	<u>\$243</u>	<u>\$248</u>
Adjusted Beginning Balance	<u>\$234</u>	<u>\$243</u>	<u>\$248</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	9	5	5
Total Revenues, Transfers, and Other Adjustments	<u>\$9</u>	<u>\$5</u>	<u>\$5</u>
Total Resources	<u>\$243</u>	<u>\$248</u>	<u>\$253</u>
FUND BALANCE	<u>\$243</u>	<u>\$248</u>	<u>\$253</u>
Reserve for economic uncertainties	243	248	253
<u>3317 Building Homes and Jobs Trust Fund^N</u>			
BEGINNING BALANCE	\$515,528	\$625,142	\$331,112
Prior Year Adjustments	59,890	-	-
Adjusted Beginning Balance	<u>\$575,418</u>	<u>\$625,142</u>	<u>\$331,112</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	125,318	193,063	193,063
4163000 Investment Income - Surplus Money Investments	49,069	27,606	27,606
Transfers and Other Adjustments			
Revenue Transfer from Building Homes and Jobs Trust Fund (3317) to California Housing Finance Fund (0501) per HSC 50470 (b)(2)(C)	-31,184	-	-
Revenue Transfer from Building Homes and Jobs Trust Fund (3317) to Housing Rehabilitation Loan Fund (0929) per HSC 50470 and Item 2240-011-3317	-40,734	-	-1
Revenue Transfer from the Building Homes and Jobs Trust Fund (3317) to Housing Rehabilitation Loan Fund (0929) per HSC 50470 (B)(2)(C)(I)	40,734	-40,734	-
Total Revenues, Transfers, and Other Adjustments	<u>\$143,203</u>	<u>\$179,935</u>	<u>\$220,668</u>
Total Resources	<u>\$718,621</u>	<u>\$805,077</u>	<u>\$551,780</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	6,540	13,807	14,499
2240 Department of Housing and Community Development (Local Assistance)	83,883	457,379	233,752
9892 Supplemental Pension Payments (State Operations)	1,068	779	779
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,988	2,000	1,500
Total Expenditures and Expenditure Adjustments	<u>\$93,479</u>	<u>\$473,965</u>	<u>\$250,530</u>
FUND BALANCE	<u>\$625,142</u>	<u>\$331,112</u>	<u>\$301,250</u>
Reserve for economic uncertainties	625,142	331,112	301,250
<u>3329 Mobilehome Dispute Resolution Fund^S</u>			
BEGINNING BALANCE	\$2,487	\$4,221	\$3,438

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2240 Department of Housing and Community Development - Continued

	2023-24*	2024-25*	2025-26*
Prior Year Adjustments	3,055	-	-
Adjusted Beginning Balance	<u>\$5,542</u>	<u>\$4,221</u>	<u>\$3,438</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	2,719	3,224	3,224
Total Revenues, Transfers, and Other Adjustments	<u>\$2,719</u>	<u>\$3,224</u>	<u>\$3,224</u>
Total Resources	<u>\$8,261</u>	<u>\$7,445</u>	<u>\$6,662</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	4,040	4,007	4,044
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	150
Total Expenditures and Expenditure Adjustments	<u>\$4,040</u>	<u>\$4,007</u>	<u>\$4,194</u>
FUND BALANCE	<u>\$4,221</u>	<u>\$3,438</u>	<u>\$2,468</u>
Reserve for economic uncertainties	4,221	3,438	2,468
<u>3419 Mobilehome and Recreational Vehicle Park Training Fund^S</u>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	-	-	1,321
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>\$1,321</u>
Total Resources	<u>-</u>	<u>-</u>	<u>\$1,321</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	-	-	1,321
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$1,321</u>
FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>
<u>3425 Employee Housing Regulation Fund^S</u>			
BEGINNING BALANCE	-	\$417	\$471
Adjusted Beginning Balance	<u>-</u>	<u>\$417</u>	<u>\$471</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	\$1,378	1,820	1,820
4172500 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,379</u>	<u>\$1,820</u>	<u>\$1,820</u>
Total Resources	<u>\$1,379</u>	<u>\$2,237</u>	<u>\$2,291</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	962	1,766	1,807
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	35
Total Expenditures and Expenditure Adjustments	<u>\$962</u>	<u>\$1,766</u>	<u>\$1,842</u>
FUND BALANCE	<u>\$417</u>	<u>\$471</u>	<u>\$449</u>
Reserve for economic uncertainties	417	471	449

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	1,295.7	1,383.7	1,392.7	\$140,985	\$119,067	\$119,067
Salary and Other Adjustments	-159.1	-	-	-38,576	5,263	10,427
Workload and Administrative Adjustments						
2023 Community Development Block Grant - Disaster Recovery (CDBG-DR) Grant						
Housing & Community Develmt Rep II	-	-	3.0	-	-	-
Housing & Community Develmt Spec II	-	-	2.0	-	-	-

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2240 Department of Housing and Community Development - Continued

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Staff Svcs Mgr I	-	-	1.0	-	-	-
Data Section Implementation of AB 653 and AB 2667						
Assoc Govtl Program Analyst	-	-	1.0	-	-	79
Housing & Community Develmt Rep II	-	-	1.0	-	-	83
Housing & Community Develmt Spec I	-	-	1.0	-	-	87
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	103
Farm Labor Centers: Migratory Agricultural Workers (AB 2240)						
Temporary Help	-	-	-	-	-	164
Housing Accountability Act: Standards, Forms, and Definitions (SB 450)						
Housing & Community Develmt Spec II	-	-	1.0	-	-	95
Mobilehome Park Lots (AB 2387)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	79
Planning and Zoning: Subdivisions: Ministerial Review (SB 1123)						
Housing & Community Develmt Spec I	-	-	1.0	-	-	87
Rainwater Catchment Systems (SB 597)						
Temporary Help	-	-	-	-	-	79
Statewide Homelessness Accountability and Compliance						
Attorney III	-	-	2.0	-	-	149
Atty	-	-	1.0	-	-	117
Tribal Housing Program (AB 1878)						
Housing & Community Develmt Rep I	-	-	1.0	-	-	63
Housing & Community Develmt Spec II	-	-	1.0	-	-	95
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	18.0	\$-	\$-	\$1,280
Totals, Adjustments	-159.1	-	18.0	\$-38,576	\$5,263	\$11,707
TOTALS, SALARIES AND WAGES	1,136.6	1,383.7	1,410.7	\$102,409	\$124,330	\$130,774

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