

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		
	2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
1660 Codes and Standards Program	267.6	306.1	310.1	\$47,248	\$49,403	\$49,996
1665 Financial Assistance Program	767.5	872.7	868.7	3,431,263	5,759,931	1,004,516
1670 Housing Policy Development Program	179.9	220.1	220.1	221,869	1,173,903	536,954
1680 Loan Repayments Program	-	-	-	-3,527	-1,944	-1,944
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,215.0	1,398.9	1,398.9	\$3,696,853	\$6,981,293	\$1,589,522
FUNDING				2024-25*	2025-26*	2026-27*
0001 General Fund				\$1,984,970	\$2,021,487	\$600,195
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund				10,508	11,141	10,986
0530 Mobilehome Park Purchase Fund				-120	7,275	7,282
0648 Mobilehome-Manufactured Home Revolving Fund				26,290	26,889	27,002
0714 Roberti Affordable Housing Fund				474	250	250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund				-	75	75
0813 Self-Help Housing Fund				8,048	912	916
0890 Federal Trust Fund				578,100	1,080,729	254,040
0927 Joe Serna, Jr. Farmworker Housing Grant Fund				14,479	6,496	6,509
0929 Housing Rehabilitation Loan Fund				19,559	19,329	19,363
0938 Rental Housing Construction Fund				446	3,649	3,649
0972 Manufactured Home Recovery Fund				720	367	370
0980 Predevelopment Loan Fund				307	1,092	1,094
0985 Emergency Housing and Assistance Fund				84	4	4
0995 Reimbursements				168	1,073	1,073
3085 Behavioral Health Services Fund				-	447	-
3144 Building Standards Administration Special Revolving Fund				1,505	1,731	1,479
3228 Greenhouse Gas Reduction Fund				736,292	869,552	-
3237 Cost of Implementation Account, Air Pollution Control Fund				266	284	286
3317 Building Homes and Jobs Trust Fund				127,445	481,326	245,570
3329 Mobilehome Dispute Resolution Fund				3,261	4,012	4,012
3419 Mobilehome and Recreational Vehicle Park Training Fund				-	1,345	1,349
3425 Employee Housing Regulation Fund				893	1,806	1,814
6068 Affordable Housing Innovation Fund				1,106	58,211	1,518
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006				1,866	24,673	4,223
6070 Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006				813	5,705	-
6082 Housing for Veterans Funds				75,490	19,692	1
6084 No Place Like Home Fund				13,273	5,905	5,925
6089 Affordable Housing Bond Act Trust Fund of 2018				10,333	408,141	389,314
6092 Behavioral Health Infrastructure Fund				80,267	1,916,473	-
8506 Coronavirus Fiscal Recovery Fund of 2021				10	-	-
9337 Pooled Transition Reserve Fund				-	217	217
9736 Transit-Oriented Development Implementation Fund				-	1,005	1,006
TOTALS, EXPENDITURES, ALL FUNDS				\$3,696,853	\$6,981,293	\$1,589,522

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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

	2025-26*			2026-27*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments			-			-
Workload Budget Change Proposals			-			-
• Local Educational Agencies (AB 1296)	\$-	\$-	-	\$1,743	\$-	3.0
• Planning and Zoning: Transit-Oriented Development (SB 79)	-	-	-	1,103	-	6.0
• Low-Impact Camping Areas (AB 518)	-	-	-	850	-	4.0
• Housing Element Annual Progress Report (AB 670/AB 726)	-	-	-	329	-	1.0
• Guidelines Translation (AB 413)	-	-	-	300	-	-
• Adaptive Reuse (AB 507)	-	-	-	211	-	1.0
• Housing Element Disclosure (AB 610)	-	-	-	211	-	1.0
• HCD Connect System Support	-	-	-	-	-	7.0
• Transfer of Position Authority - Greenhouse Gas Reduction Fund	-	-	-	-	-	-8.0
• Transfer of Resources from the Department of Housing and Community Development to the Housing Development and Finance Committee	-	-	-	-1,491	-	-6.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$3,256	\$-	9.0
Other Workload Budget Adjustments			-			-
• Section 4.05 Government Efficiencies Reductions	-	-805	-	-	-805	-
• Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-1,515	-11.8	-	-1,515	-11.8
• Other Post-Employment Benefit Adjustments	-923	-2,550	-	-989	-2,735	-
• Retirement Rate Adjustments	1,676	4,632	-	1,676	4,632	-
• Benefit Adjustments	172	473	-	344	949	-
• Salary Adjustments	-80	-222	-	5	2	-
• Carryover/Reappropriation	1,648,313	3,429,516	-	-	-	-
• SWCAP	-	-	-	-	-674	-
• Miscellaneous Baseline Adjustments	29,170	-106	-	-	-79,366	-
Totals, Other Workload Budget Adjustments	\$1,678,328	\$3,429,423	-11.8	\$1,036	\$-79,512	-11.8
Totals, Workload Budget Adjustments	\$1,678,328	\$3,429,423	-11.8	\$4,292	\$-79,512	-2.8
Totals, Budget Adjustments	\$1,678,328	\$3,429,423	-11.8	\$4,292	\$-79,512	-2.8

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

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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.

1680 - LOAN REPAYMENTS PROGRAM

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

DETAILED EXPENDITURES BY PROGRAM

	2024-25*	2025-26*	2026-27*
PROGRAM REQUIREMENTS			
1660 CODES AND STANDARDS PROGRAM			
State Operations:			
0001 General Fund	\$3,844	\$1,777	\$2,640
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund	10,508	11,141	10,986
0648 Mobilehome-Manufactured Home Revolving Fund	26,290	26,889	27,002
0890 Federal Trust Fund	227	335	344
0972 Manufactured Home Recovery Fund	720	367	370
3144 Building Standards Administration Special Revolving Fund	1,505	1,731	1,479
3329 Mobilehome Dispute Resolution Fund	3,261	4,012	4,012
3419 Mobilehome and Recreational Vehicle Park Training Fund	-	1,345	1,349
3425 Employee Housing Regulation Fund	893	1,806	1,814
Totals, State Operations	\$47,248	\$49,403	\$49,996
PROGRAM REQUIREMENTS			
1665 FINANCIAL ASSISTANCE PROGRAM			
State Operations:			
0001 General Fund	\$85,927	\$109,623	\$14,570
0530 Mobilehome Park Purchase Fund	830	1,806	1,813
0714 Roberti Affordable Housing Fund	446	-	-
0813 Self-Help Housing Fund	1,358	912	916
0890 Federal Trust Fund	42,450	138,160	28,696
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	1,495	2,913	2,926
0929 Housing Rehabilitation Loan Fund	16,539	19,364	19,398
0938 Rental Housing Construction Fund	446	-	-
0980 Predevelopment Loan Fund	429	592	594
0985 Emergency Housing and Assistance Fund	84	4	4
0995 Reimbursements	168	1,073	1,073

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	<u>2024-25*</u>	<u>2025-26*</u>	<u>2026-27*</u>
3228 Greenhouse Gas Reduction Fund	5,191	3,585	-
3317 Building Homes and Jobs Trust Fund	10,426	12,047	10,994
6068 Affordable Housing Innovation Fund	1,106	1,511	1,517
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	1,866	4,203	4,222
6070 Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006	813	-	-
6082 Housing for Veterans Funds	2,329	4,692	-
6084 No Place Like Home Fund	9,064	5,167	5,187
6089 Affordable Housing Bond Act Trust Fund of 2018	10,333	14,623	14,110
6092 Behavioral Health Infrastructure Fund	9,861	59,489	-
9337 Pooled Transition Reserve Fund	-	217	217
9736 Transit-Oriented Development Implementation Fund	-	1,005	1,005
Totals, State Operations	\$201,161	\$380,986	\$107,242
Local Assistance:			
0001 General Fund	\$1,674,163	\$766,731	\$61,629
0530 Mobilehome Park Purchase Fund	-	6,500	6,500
0714 Roberti Affordable Housing Fund	28	250	250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	75	75
0813 Self-Help Housing Fund	6,690	-	-
0890 Federal Trust Fund	535,423	942,234	225,000
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	13,038	3,610	3,610
0929 Housing Rehabilitation Loan Fund	5,421	350	350
0938 Rental Housing Construction Fund	-	3,650	3,650
0980 Predevelopment Loan Fund	-	1,000	1,000
3085 Behavioral Health Services Fund	-	447	-
3228 Greenhouse Gas Reduction Fund	731,101	865,967	-
3317 Building Homes and Jobs Trust Fund	116,462	439,754	220,002
6068 Affordable Housing Innovation Fund	-	56,700	1
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	-	20,470	1
6070 Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006	-	5,705	-
6082 Housing for Veterans Funds	73,161	15,000	1
6084 No Place Like Home Fund	4,209	-	-
6089 Affordable Housing Bond Act Trust Fund of 2018	-	393,518	375,204
6092 Behavioral Health Infrastructure Fund	70,406	1,856,984	-
9736 Transit-Oriented Development Implementation Fund	-	-	1
Totals, Local Assistance	\$3,230,102	\$5,378,945	\$897,274
PROGRAM REQUIREMENTS			
1670 HOUSING POLICY DEVELOPMENT PROGRAM			
State Operations:			
0001 General Fund	\$36,766	\$47,632	\$29,356
3237 Cost of Implementation Account, Air Pollution Control Fund	266	284	286
3317 Building Homes and Jobs Trust Fund	557	2,025	824
6084 No Place Like Home Fund	-	738	738
8506 Coronavirus Fiscal Recovery Fund of 2021	10	-	-
Totals, State Operations	\$37,599	\$50,679	\$31,204
Local Assistance:			
0001 General Fund	\$184,270	\$1,095,724	\$492,000
3317 Building Homes and Jobs Trust Fund	-	27,500	13,750
Totals, Local Assistance	\$184,270	\$1,123,224	\$505,750

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	<u>2024-25*</u>	<u>2025-26*</u>	<u>2026-27*</u>
PROGRAM REQUIREMENTS			
1680 LOAN REPAYMENTS PROGRAM			
Local Assistance:			
0530 Mobilehome Park Purchase Fund	-\$950	-\$1,031	-\$1,031
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	-54	-27	-27
0929 Housing Rehabilitation Loan Fund	-2,401	-385	-385
0938 Rental Housing Construction Fund	-	-1	-1
0980 Predevelopment Loan Fund	-122	-500	-500
Totals, Local Assistance	<u>-\$3,527</u>	<u>-\$1,944</u>	<u>-\$1,944</u>
TOTALS, EXPENDITURES			
State Operations	286,008	481,068	188,442
Local Assistance	3,410,845	6,500,225	1,401,080
Totals, Expenditures	<u>\$3,696,853</u>	<u>\$6,981,293</u>	<u>\$1,589,522</u>

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2024-25*</u>	<u>2025-26*</u>	<u>2026-27*</u>
PERSONAL SERVICES						
Baseline Positions	1,383.7	1,410.7	1,401.7	\$124,330	\$130,774	\$129,891
Other Adjustments	-168.7	-11.8	-2.8	-9,874	8,371	-2,263
Net Totals, Salaries and Wages	<u>1,215.0</u>	<u>1,398.9</u>	<u>1,398.9</u>	<u>\$114,456</u>	<u>\$139,145</u>	<u>\$127,628</u>
Staff Benefits	-	-	-	59,668	72,211	66,734
Totals, Personal Services	<u>1,215.0</u>	<u>1,398.9</u>	<u>1,398.9</u>	<u>\$174,124</u>	<u>\$211,356</u>	<u>\$194,362</u>
OPERATING EXPENSES AND EQUIPMENT				\$107,884	\$269,712	-\$5,920
SPECIAL ITEMS OF EXPENSES				4,000	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				<u>\$286,008</u>	<u>\$481,068</u>	<u>\$188,442</u>

2 Local Assistance	<u>Expenditures</u>		
	<u>2024-25*</u>	<u>2025-26*</u>	<u>2026-27*</u>
Grants and Subventions - Governmental	\$3,410,845	\$6,492,225	\$1,401,080
Other Items of Expense - Miscellaneous	-	8,000	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$3,410,845</u>	<u>\$6,500,225</u>	<u>\$1,401,080</u>

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	<u>2024-25*</u>	<u>2025-26*</u>	<u>2026-27*</u>
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,647	\$50,530	\$46,566
Allocation for Employee Compensation	-	-80	-
Allocation for Other Post-Employment Benefits	-	-923	-
Allocation for Staff Benefits	-	172	-
EO 25/26-17 ERF LA to SO	-	5,000	-
Section 3.60 Pension Contribution Adjustment	-	1,676	-
Transfer from Cal ICH per HSC section 50231	3,458	-	-
Prior Year Balances Available:			
Transfer from Cal ICH per HSC section 50231	-	724	-

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1 STATE OPERATIONS	2024-25*	2025-26*	2026-27*
Item 2240-001-0001, Budget Act of 2019	769	-	-
Item 2240-001-0001, Budget Act of 2021 and Item 2240-493, Budget Act of 2025	-	18,306	-
Item 2240-001-0001, Budget Act of 2021 as reappropriated by Item 2240-493, Budget Act of 2025	53,048	-	-
Item 2240-001-0001, Budget Act of 2022	13,427	24,417	-
Item 2240-001-0001, Budget Act of 2023	14,730	47,526	-
Item 2240-001-0001, Budget Act of 2024	-	7,229	-
State operations administrative costs from local assistance expenditures	-1,542	4,455	-
Totals Available	\$126,537	\$159,032	\$46,566
TOTALS, EXPENDITURES	\$126,537	\$159,032	\$46,566
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,508	\$10,996	\$10,986
Allocation for Employee Compensation	-	-20	-
Allocation for Other Post-Employment Benefits	-	-226	-
Allocation for Staff Benefits	-	42	-
Section 3.60 Pension Contribution Adjustment	-	411	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-62	-
TOTALS, EXPENDITURES	\$10,508	\$11,141	\$10,986
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$830	\$1,813	\$1,813
Allocation for Employee Compensation	-	-3	-
Allocation for Other Post-Employment Benefits	-	-37	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	68	-
Section 4.05 Government Efficiencies Reductions	-	-8	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-34	-
Totals Available	\$830	\$1,806	\$1,813
TOTALS, EXPENDITURES	\$830	\$1,806	\$1,813
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,290	\$26,590	\$27,002
Allocation for Employee Compensation	-	-48	-
Allocation for Other Post-Employment Benefits	-	-558	-
Allocation for Staff Benefits	-	104	-
Section 3.60 Pension Contribution Adjustment	-	1,013	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-212	-
TOTALS, EXPENDITURES	\$26,290	\$26,889	\$27,002
0714 Roberti Affordable Housing Fund			
APPROPRIATIONS			
Health and Safety Code section 53130(a) - allocation to family housing demo account	\$446	-	-
Totals Available	\$446	-	-
TOTALS, EXPENDITURES	\$446	-	-
0813 Self-Help Housing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$79	\$236	\$237
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	9	-
Section 4.05 Government Efficiencies Reductions	-	-5	-
Health and Safety Code section 54006(g)	1,114	2,660	2,723

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1 STATE OPERATIONS	2024-25*	2025-26*	2026-27*
Allocation for Employee Compensation	-	-5	-
Allocation for Other Post-Employment Benefits	-	-56	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	102	-
Health and Safety Code sections 50697.1 and 53533(a)(5)(A)	-	93	27
Various Technical Adjustments	-	-66	-
Health and Safety Code sections 50697.1 and 53545(a)(1)(D) (CalHome Program and Self-Help Housing Program)	1,279	638	652
Allocation for Employee Compensation	-	-1	-
Allocation for Other Post-Employment Benefits	-	-12	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	22	-
Totals Available	\$2,472	\$3,623	\$3,639
TOTALS, EXPENDITURES	\$2,472	\$3,623	\$3,639
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-1,114	-2,711	-2,723
NET TOTALS, EXPENDITURES	\$1,358	\$912	\$916
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,269	\$29,035	\$29,040
Allocation for Employee Compensation	-	-53	-
Allocation for Other Post-Employment Benefits	-	-605	-
Allocation for Staff Benefits	-	112	-
EO 25/26-33 CDBG-DR LA to SO	-	62,490	-
Section 3.60 Pension Contribution Adjustment	-	1,101	-
Prior Year Balances Available:			
Item 2240-001-0890, Budget Act of 2020 as reappropriated by Item 2240-493, Budget Act of 2021	14,730	26,161	-
Item 2240-001-0890, Budget Act of 2023	1,678	16,808	-
Item 2240-001-0890, Budget Act of 2024	-	3,446	-
Totals Available	\$42,677	\$138,495	\$29,040
TOTALS, EXPENDITURES	\$42,677	\$138,495	\$29,040
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.5	\$873	\$650	\$650
Allocation for Employee Compensation	-	-1	-
Allocation for Other Post-Employment Benefits	-	-14	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	24	-
Section 4.05 Government Efficiencies Reductions	-	-15	-
Health and Safety Code section 54006(e)	3,109	3,034	3,106
Allocation for Employee Compensation	-	-6	-
Allocation for Other Post-Employment Benefits	-	-64	-
Allocation for Staff Benefits	-	12	-
Section 3.60 Pension Contribution Adjustment	-	117	-
Health and Safety Code sections 50517.5 and 53533(a)(4)(A)	622	936	957
Allocation for Employee Compensation	-	-2	-
Allocation for Other Post-Employment Benefits	-	-20	-
Allocation for Staff Benefits	-	4	-
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)	-	1,289	1,319
Allocation for Employee Compensation	-	-2	-
Allocation for Other Post-Employment Benefits	-	-26	-

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	2024-25*	2025-26*	2026-27*
1 STATE OPERATIONS			
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	48	-
Totals Available	<u>\$4,604</u>	<u>\$6,006</u>	<u>\$6,032</u>
TOTALS, EXPENDITURES	\$4,604	\$6,006	\$6,032
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-3,109	-3,093	-3,106
NET TOTALS, EXPENDITURES	<u>\$1,495</u>	<u>\$2,913</u>	<u>\$2,926</u>
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,929	\$11,204	\$10,591
Section 4.05 Government Efficiencies Reductions	-	-248	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-365	-
Health and Safety Code section 54006(a)	5,354	7,016	7,181
Allocation for Employee Compensation	-	-13	-
Allocation for Other Post-Employment Benefits	-	-149	-
Allocation for Staff Benefits	-	28	-
Section 3.60 Pension Contribution Adjustment	-	270	-
Health and Safety Code section 50661 (Multi-Family Housing Program)	7,283	8,232	7,771
Allocation for Employee Compensation	-	-14	-
Allocation for Other Post-Employment Benefits	-	-162	-
Allocation for Staff Benefits	-	30	-
Section 3.60 Pension Contribution Adjustment	-	294	-
Section 4.05 Government Efficiencies Reductions	-	-182	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-459	-
Health and Safety Code section 50661 (Monitoring and Management)	200	249	243
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	1	-
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)	2,317	168	172
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	1	-
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	810	609	621
Allocation for Employee Compensation	-	-1	-
Allocation for Other Post-Employment Benefits	-	-11	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	20	-
Totals Available	<u>\$21,893</u>	<u>\$26,516</u>	<u>\$26,579</u>
TOTALS, EXPENDITURES	\$21,893	\$26,516	\$26,579
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-5,354	-7,152	-7,181
NET TOTALS, EXPENDITURES	<u>\$16,539</u>	<u>\$19,364</u>	<u>\$19,398</u>
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code section 50740 and 50748 - Rental Housing Construction Fund (Annuities - Support)	\$446	-	-
Health and Safety Code section 50740	446	-	-
Totals Available	<u>\$892</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$892	-	-
Less funding provided by Roberti Affordable Housing Fund	-446	-	-
NET TOTALS, EXPENDITURES	<u>\$446</u>	<u>-</u>	<u>-</u>

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2024-25*	2025-26*	2026-27*
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070.6 (claims against dealers or salespersons)	\$720	\$361	\$370
Allocation for Employee Compensation	-	-1	-
Allocation for Other Post-Employment Benefits	-	-8	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	14	-
Totals Available	<u>\$720</u>	<u>\$367</u>	<u>\$370</u>
TOTALS, EXPENDITURES	<u>\$720</u>	<u>\$367</u>	<u>\$370</u>
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$429	\$581	\$594
Allocation for Employee Compensation	-	-1	-
Allocation for Other Post-Employment Benefits	-	-12	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	22	-
Totals Available	<u>\$429</u>	<u>\$592</u>	<u>\$594</u>
TOTALS, EXPENDITURES	<u>\$429</u>	<u>\$592</u>	<u>\$594</u>
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code sections 50800.5 and 53533(a)(5)(A)	\$84	\$44	\$4
Various Technical Adjustments	-	-40	-
Totals Available	<u>\$84</u>	<u>\$4</u>	<u>\$4</u>
TOTALS, EXPENDITURES	<u>\$84</u>	<u>\$4</u>	<u>\$4</u>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$168	\$1,073	\$1,073
TOTALS, EXPENDITURES	<u>\$168</u>	<u>\$1,073</u>	<u>\$1,073</u>
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,505	\$1,698	\$1,479
Allocation for Employee Compensation	-	-3	-
Allocation for Other Post-Employment Benefits	-	-36	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	65	-
TOTALS, EXPENDITURES	<u>\$1,505</u>	<u>\$1,731</u>	<u>\$1,479</u>
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Support	\$5,191	-	-
Carryover	-	3,585	-
Totals Available	<u>\$5,191</u>	<u>\$3,585</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$5,191</u>	<u>\$3,585</u>	<u>-</u>
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$266	\$279	\$286
Allocation for Employee Compensation	-	-1	-
Allocation for Other Post-Employment Benefits	-	-6	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	11	-
Totals Available	<u>\$266</u>	<u>\$284</u>	<u>\$286</u>
TOTALS, EXPENDITURES	<u>\$266</u>	<u>\$284</u>	<u>\$286</u>
3317 Building Homes and Jobs Trust Fund			

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2024-25*	2025-26*	2026-27*
APPROPRIATIONS			
001 Budget Act appropriation	\$480	\$1,355	-
Section 4.05 Government Efficiencies Reductions	-	-183	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-71	-
002 Budget Act appropriation	163	1,248	-
Section 4.05 Government Efficiencies Reductions	-	-24	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-20	-
003 Budget Act appropriation	8,749	9,392	9,353
Allocation for Employee Compensation	-	-17	-
Allocation for Other Post-Employment Benefits	-	-196	-
Allocation for Staff Benefits	-	36	-
Section 3.60 Pension Contribution Adjustment	-	355	-
Section 4.05 Government Efficiencies Reductions	-	-82	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-175	-
004 Budget Act appropriation	394	835	824
Allocation for Employee Compensation	-	-2	-
Allocation for Other Post-Employment Benefits	-	-17	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	32	-
Section 4.05 Government Efficiencies Reductions	-	-16	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-14	-
005 Budget Act appropriation	1,197	1,669	1,641
Allocation for Employee Compensation	-	-3	-
Allocation for Other Post-Employment Benefits	-	-35	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	63	-
Section 4.05 Government Efficiencies Reductions	-	-36	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-31	-
011 Budget Act appropriation	(-)	(1)	(1)
Totals Available	\$10,983	\$14,072	\$11,818
TOTALS, EXPENDITURES	\$10,983	\$14,072	\$11,818
3329 Mobilehome Dispute Resolution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,261	\$4,044	\$4,012
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-32	-
Totals Available	\$3,261	\$4,012	\$4,012
TOTALS, EXPENDITURES	\$3,261	\$4,012	\$4,012
3419 Mobilehome and Recreational Vehicle Park Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,321	\$1,349
Allocation for Employee Compensation	-	-2	-
Allocation for Other Post-Employment Benefits	-	-25	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	46	-
TOTALS, EXPENDITURES	-	\$1,345	\$1,349
3425 Employee Housing Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$893	\$1,807	\$1,814
Allocation for Employee Compensation	-	-3	-
Allocation for Other Post-Employment Benefits	-	-38	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	68	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2024-25*	2025-26*	2026-27*
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-35	-
Totals Available	\$893	\$1,806	\$1,814
TOTALS, EXPENDITURES	\$893	\$1,806	\$1,814
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$1,106	\$1,482	\$1,517
Allocation for Employee Compensation	-	-3	-
Allocation for Other Post-Employment Benefits	-	-31	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	57	-
Totals Available	\$1,106	\$1,511	\$1,517
TOTALS, EXPENDITURES	\$1,106	\$1,511	\$1,517
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$929	\$2,011	\$2,057
Allocation for Employee Compensation	-	-4	-
Allocation for Other Post-Employment Benefits	-	-41	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	74	-
003 Budget Act appropriation	937	2,115	2,165
Allocation for Employee Compensation	-	-4	-
Allocation for Other Post-Employment Benefits	-	-45	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	81	-
Totals Available	\$1,866	\$4,203	\$4,222
TOTALS, EXPENDITURES	\$1,866	\$4,203	\$4,222
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)	\$813	-	-
Totals Available	\$813	-	-
TOTALS, EXPENDITURES	\$813	-	-
6082 Housing for Veterans Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,329	\$4,692	-
Totals Available	\$2,329	\$4,692	-
TOTALS, EXPENDITURES	\$2,329	\$4,692	-
6084 No Place Like Home Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.4(a)	\$9,064	\$5,806	\$5,925
Allocation for Employee Compensation	-	-9	-
Allocation for Other Post-Employment Benefits	-	-107	-
Allocation for Staff Benefits	-	20	-
Section 3.60 Pension Contribution Adjustment	-	195	-
Totals Available	\$9,064	\$5,905	\$5,925
TOTALS, EXPENDITURES	\$9,064	\$5,905	\$5,925
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$5,354	\$7,016	\$7,181
Allocation for Employee Compensation	-	-13	-
Allocation for Other Post-Employment Benefits	-	-149	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2024-25*	2025-26*	2026-27*
Allocation for Staff Benefits	-	28	-
Section 3.60 Pension Contribution Adjustment	-	270	-
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	756	1,667	1,100
Health and Safety Code section 54006(d) (transfer to Self-Help Housing Fund)	1,114	2,660	2,723
Allocation for Employee Compensation	-	-5	-
Allocation for Other Post-Employment Benefits	-	-56	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	102	-
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	3,109	3,034	3,106
Allocation for Employee Compensation	-	-6	-
Allocation for Other Post-Employment Benefits	-	-64	-
Allocation for Staff Benefits	-	12	-
Section 3.60 Pension Contribution Adjustment	-	117	-
Totals Available	\$10,333	\$14,623	\$14,110
TOTALS, EXPENDITURES	\$10,333	\$14,623	\$14,110
6092 Behavioral Health Infrastructure Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5965.04 (b)(1)	\$5,669	-	-
Carryover	-	31,018	-
Welfare and Institutions Code section 5965.04 (b)(2)	4,192	-	-
Carryover	-	28,471	-
Totals Available	\$9,861	\$59,489	-
TOTALS, EXPENDITURES	\$9,861	\$59,489	-
8506 Coronavirus Fiscal Recovery Fund of 2021			
Prior Year Balances Available:			
State operations administrative costs from local assistance expenditures	10	-	-
Totals Available	\$10	-	-
TOTALS, EXPENDITURES	\$10	-	-
9337 Pooled Transition Reserve Fund			
Prior Year Balances Available:			
Health and Safety Code section 50468 (b)(1)	-	217	217
Totals Available	-	\$217	\$217
TOTALS, EXPENDITURES	-	\$217	\$217
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$813	\$1,005	\$1,005
003 Budget Act appropriation	756	1,667	1,100
Totals Available	\$1,569	\$2,672	\$2,105
TOTALS, EXPENDITURES	\$1,569	\$2,672	\$2,105
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-756	-1,667	-1,100
Less funding provided by the Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006	-813	-	-
NET TOTALS, EXPENDITURES	-	\$1,005	\$1,005
Total Expenditures, All Funds, (State Operations)	\$286,008	\$481,068	\$188,442
2 LOCAL ASSISTANCE	2024-25*	2025-26*	2026-27*
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

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2024-25*	2025-26*	2026-27*
105 Budget Act appropriation	5,500	-	-
106 Budget Act appropriation	575	-	-
107 Budget Act appropriation	2,000	3,000	-
Chapter 104, Statutes of 2025 (SB 105)	-	29,170	-
108 Budget Act appropriation	1,000	-	-
120 Budget Act appropriation	-	100,000	-
EO 25/26-17 ERF LA to SO	-	-5,000	-
121 Budget Act appropriation	10,000	-	-
126 Budget Act appropriation	-	120,000	-
Chapter 48, Statutes of 2024	142,500	-	-
Health and Safety Code Section 50245 (d)(1)(A)	-	8,000	-
Transfer from Cal ICH per HSC section 50231	572,587	-	-
Prior Year Balances Available:			
Chapter 189, Statutes of 2023, Control Section 19.567	2,584	-	-
Health and Safety Code Section 50245 (b)(1)	-	-	492,000
Transfer from Cal ICH per HSC section 50231	-	7,296	-
Item 2240-101-0001, Budget Act of 2021 as reappropriated by Item 2240-490, Budget Act of 2024	-20,985	23,745	-
Item 2240-101-0001, Budget Act of 2022 as reappropriated by Item 2240-490, Budget Act of 2025	121,506	17,697	-
Item 2240-104-0001, Budget Act of 2023	-	219	-
Item 2240-104-0001, Budget Act of 2022	-	507	-
Item 2240-105-0001, Budget Act of 2019 as reappropriated by Item 2240-490, Budget Acts of 2020 and 2021	1,569	2,669	-
Item 2240-105-0001, Budget Act of 2021	-8,456	3,330	-
Item 2240-105-0001, Budget Act of 2022	-3,550	16,525	-
Item 2240-106-0001, Budget Act of 2021 as reappropriated by Item 2240-490, Budget Acts of 2022 and 2024 and Item 2240-493, Budget Act of 2025	21,001	9,851	-
Item 2240-106-0001, Budget Act of 2022 as reappropriated by Item 2240-493, Budget Act of 2025	16,751	712	-
Item 2240-106-0001, Budget Act of 2023	93,575	1,425	-
Item 2240-107-0001, Budget Act of 2023	416	-	-
Item 2240-110-0001, Budget Act of 2022	-6	9,165	-
Item 2240-121-0001, Budget Act of 2022	-	263	-
Item 2240-121-0001, Budget Act of 2023	916,612	58,388	-
Item 2240-121-0001, Budget Act of 2024	-	990,000	-
Item 2240-122-0001, Budget Act of 2022	-	4,276	-
Item 2240-122-0001, Budget Act of 2023	-	100,000	-
Item 2240-124-0001, Budget Act of 2022	-	338	-
Item 2240-125-0001, Budget Act of 2023	-78,375	-	-
Item 2240-126-0001, Budget Act of 2023	-	299,250	-
Totals Available	\$1,858,433	\$1,862,455	\$553,629
TOTALS, EXPENDITURES	\$1,858,433	\$1,862,455	\$553,629
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	-950	-1,031	-1,031
NET TOTALS, EXPENDITURES	-\$950	\$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)	18	-	-
Proposition 107-Residential Hotel			

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2024-25*	2025-26*	2026-27*
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund) Proposition 84-Residential Hotel	10	-	-
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund) Proposition 84-Residential Housing Construction Program	-	250	250
Totals Available	\$28	\$250	\$250
TOTALS, EXPENDITURES	\$28	\$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			
APPROPRIATIONS			
Health and Safety Code section 54006(g)	-	\$56,700	\$56,700
Health and Safety Code section 53533(a)(5) - CalHome	948	-	-
Health and Safety Code section 53545(a)(1)(D) - CalHome	5,742	-	-
Totals Available	\$6,690	\$56,700	\$56,700
TOTALS, EXPENDITURES	\$6,690	\$56,700	\$56,700
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-56,700	-56,700
NET TOTALS, EXPENDITURES	\$6,690	-	-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$322,342	\$225,000	\$225,000
102 Budget Act appropriation	20,538	416,597	-
EO 25/26-33 CDBG-DR LA to SO	-	-62,490	-
Prior Year Balances Available:			
Item 2240-001-0890, Budget Act of 2020 as reappropriated by Item 2240-493, Budget Act of 2021 and Item 2240-491, Budget Act of 2025	29,425	170,202	-
Item 2240-101-0890, Budget Act of 2019 as reappropriated by Item 2240-491, Budget Act of 2025	2,545	18,395	-
Item 2240-101-0890, Budget Act of 2022	156,188	26,411	-
Item 2240-102-0890, Budget Act of 2023	4,385	143,910	-
Item 2240-102-0890, Budget Act of 2024	-	209	-
Item 2240-103-0890, Budget Act of 2024	-	4,000	-
Totals Available	\$535,423	\$942,234	\$225,000
TOTALS, EXPENDITURES	\$535,423	\$942,234	\$225,000
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.1	\$7,809	\$3,610	\$3,610
Health and Safety Code section 54006(e)	-	41,241	41,241
Health and Safety Code section 53533 (a)(4)	1,597	-	-
Health and Safety Code section 53545(a)(1)(C) - Farmworker	3,632	-	-
Totals Available	\$13,038	\$44,851	\$44,851
TOTALS, EXPENDITURES	\$13,038	\$44,851	\$44,851
Loan repayments from local agencies	-54	-27	-27
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-41,241	-41,241
NET TOTALS, EXPENDITURES	\$12,984	\$3,583	\$3,583
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50661	-	\$350	\$350
Health and Safety Code section 50661	-	75	75
Health and Safety Code section 50668.5	18	-	-

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2024-25*	2025-26*	2026-27*
Health and Safety Code section 54006(a)	-	277,263	277,263
Health and Safety Code section 53545(a)(1)(A)(I) - Multi Family Housing Program (Prop 1C)	2,514	-	-
Health and Safety Code section 53545.9(d)(1) - Multi Family Housing Program	2,907	-	-
Prior Year Balances Available:			
Health and Safety Code section 50668.5 (b)(5)(C)	10	-	-
Totals Available	\$5,449	\$277,688	\$277,688
TOTALS, EXPENDITURES	\$5,449	\$277,688	\$277,688
Loan repayments from local agencies	-2,401	-385	-385
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-277,263	-277,263
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	-75	-75
Less funding provided by Roberti Affordable Housing Fund	-28	-	-
NET TOTALS, EXPENDITURES	\$3,020	-\$35	-\$35
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
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
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50531	-	\$1,000	\$1,000
Totals Available	-	\$1,000	\$1,000
TOTALS, EXPENDITURES	-	\$1,000	\$1,000
Loan repayment from local agencies	-122	-500	-500
NET TOTALS, EXPENDITURES	-\$122	\$500	\$500
3085 Behavioral Health Services Fund			
APPROPRIATIONS			
Carryover	-	\$447	-
Totals Available	-	\$447	-
TOTALS, EXPENDITURES	-	\$447	-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Local Assistance	\$730,154	-	-
Carryover	-	834,916	-
Carryover	-	31,051	-
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	\$731,101	\$865,967	-
TOTALS, EXPENDITURES	\$731,101	\$865,967	-
3317 Building Homes and Jobs Trust Fund			
APPROPRIATIONS			
103 Budget Act appropriation	-	\$192,502	\$192,502
104 Budget Act appropriation	-	13,750	13,750
105 Budget Act appropriation	250	27,500	27,500
Prior Year Balances Available:			
Item 2240-103-3317, Budget Act of 2023	114,412	-	-
Item 2240-103-3317, Budget Act of 2024	-	192,502	-

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2024-25*	2025-26*	2026-27*
Item 2240-104-3317, Budget Act of 2024	-	13,750	-
Item 2240-105-3317, Budget Act of 2023	1,800	-	-
Item 2240-105-3317, Budget Act of 2024	-	27,250	-
Totals Available	\$116,462	\$467,254	\$233,752
TOTALS, EXPENDITURES	\$116,462	\$467,254	\$233,752
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
103 Budget Act appropriation	-	\$56,700	\$1
Totals Available	-	\$56,700	\$1
TOTALS, EXPENDITURES	-	\$56,700	\$1
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$20,470	\$1
TOTALS, EXPENDITURES	-	\$20,470	\$1
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	-	\$5,705	-
6082 Housing for Veterans Funds			
APPROPRIATIONS			
101 Budget Act appropriation	\$73,161	\$15,000	\$1
Totals Available	\$73,161	\$15,000	\$1
TOTALS, EXPENDITURES	\$73,161	\$15,000	\$1
6084 No Place Like Home Fund			
APPROPRIATIONS			
Welfare and Institution Code 5849.7 (c)(5)	\$4,209	-	-
Totals Available	\$4,209	-	-
TOTALS, EXPENDITURES	\$4,209	-	-
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	-	\$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)	-	41,241	41,241
Totals Available	-	\$393,518	\$375,204
TOTALS, EXPENDITURES	-	\$393,518	\$375,204
6092 Behavioral Health Infrastructure Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5965.04 (b)(1)	\$24,130	-	-
Carryover	-	1,008,920	-
Welfare and Institutions Code section 5965.04 (b)(2)	46,276	-	-
Carryover	-	848,064	-
Totals Available	\$70,406	\$1,856,984	-
TOTALS, EXPENDITURES	\$70,406	\$1,856,984	-
8506 Coronavirus Fiscal Recovery Fund of 2021			
TOTALS, EXPENDITURES	-	-	-
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2024-25*	2025-26*	2026-27*
103 Budget Act appropriation	-	\$24,019	\$1
TOTALS, EXPENDITURES	-	\$24,019	\$1
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	-	-	\$1
Total Expenditures, All Funds, (Local Assistance)	\$3,410,845	\$6,500,225	\$1,401,080
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,696,853	\$6,981,293	\$1,589,522

FUND CONDITION STATEMENTS

	2024-25*	2025-26*	2026-27*
<u>0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund^s</u>			
BEGINNING BALANCE	\$3,414	\$5,330	\$4,904
Prior Year Adjustments	1,528	-	-
Adjusted Beginning Balance	\$4,942	\$5,330	\$4,904
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	10,797	10,797	10,797
4129400 Other Regulatory Licenses and Permits	15	46	46
4163000 Investment Income - Surplus Money Investments	176	132	132
4172500 Miscellaneous Revenue	8	17	17
Total Revenues, Transfers, and Other Adjustments	\$10,996	\$10,992	\$10,992
Total Resources	\$15,938	\$16,322	\$15,896
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Dept of Housing Community Development (State Operations)	10,508	11,141	10,986
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	100	277	60
Total Expenditures and Expenditure Adjustments	\$10,608	\$11,418	\$11,046
FUND BALANCE	\$5,330	\$4,904	\$4,850
Reserve for economic uncertainties	5,330	4,904	4,850
<u>0648 Mobilehome-Manufactured Home Revolving Fund^s</u>			
BEGINNING BALANCE	\$9,991	\$15,793	\$14,990
Prior Year Adjustments	5,768	-	-
Adjusted Beginning Balance	\$15,759	\$15,793	\$14,990
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4114000 Mobilehome In-Lieu Tax	1,888	2,021	2,021
4129200 Other Regulatory Fees	8,700	8,700	8,700
4129400 Other Regulatory Licenses and Permits	11,516	12,045	12,045
4140000 Document Sales	27	25	25
4143500 Miscellaneous Services to the Public	1,381	1,470	1,470
4163000 Investment Income - Surplus Money Investments	783	456	456
4171100 Cost Recoveries - Other	353	341	341
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	138	87	87
4172500 Miscellaneous Revenue	45	92	92
4173000 Penalty Assessments - Other	1,593	1,544	1,544
Total Revenues, Transfers, and Other Adjustments	\$26,424	\$26,781	\$26,781
Total Resources	\$42,183	\$42,574	\$41,771
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Dept of Housing Community Development (State Operations)	26,290	26,889	27,002
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	100	695	180

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2240 Department of Housing and Community Development - Continued

	2024-25*	2025-26*	2026-27*
Total Expenditures and Expenditure Adjustments	\$26,390	\$27,584	\$27,182
FUND BALANCE	\$15,793	\$14,990	\$14,589
Reserve for economic uncertainties	15,793	14,990	14,589
	<u>3165 Enterprise Zone Fund^S</u>		
BEGINNING BALANCE	\$243	\$254	\$263
Adjusted Beginning Balance	\$243	\$254	\$263
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	11	9	9
Total Revenues, Transfers, and Other Adjustments	\$11	\$9	\$9
Total Resources	\$254	\$263	\$272
FUND BALANCE	\$254	\$263	\$272
Reserve for economic uncertainties	254	263	272
	<u>3317 Building Homes and Jobs Trust Fund^N</u>		
BEGINNING BALANCE	\$625,142	\$690,200	\$380,962
Prior Year Adjustments	47,942	-	-
Adjusted Beginning Balance	\$673,084	\$690,200	\$380,962
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	132,586	172,421	172,421
4163000 Investment Income - Surplus Money Investments	47,605	41,902	41,902
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)(III)	-33,312	-	-
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	-
Revenue Transfer from Building Homes and Jobs Trust Fund (3317) to Housing Rehabilitation Loan Fund (0929) per HSC 50470 and Item 2240-011-3317	-	-1	-1
Total Revenues, Transfers, and Other Adjustments	\$146,879	\$173,588	\$214,322
Total Resources	\$819,963	\$863,788	\$595,284
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Dept of Housing Community Development (State Operations)	10,983	14,072	11,818
2240 Dept of Housing Community Development (Local Assistance)	116,462	467,254	233,752
9892 Supplemental Pension Payments (State Operations)	318	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,000	1,500	300
Total Expenditures and Expenditure Adjustments	\$129,763	\$482,826	\$245,870
FUND BALANCE	\$690,200	\$380,962	\$349,414
Reserve for economic uncertainties	690,200	380,962	349,414
	<u>3329 Mobilehome Dispute Resolution Fund^S</u>		
BEGINNING BALANCE	\$4,221	\$7,327	\$6,685
Prior Year Adjustments	2,254	-	-
Adjusted Beginning Balance	\$6,475	\$7,327	\$6,685
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	4,113	3,520	3,520
Total Revenues, Transfers, and Other Adjustments	\$4,113	\$3,520	\$3,520
Total Resources	\$10,588	\$10,847	\$10,205
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Dept of Housing Community Development (State Operations)	3,261	4,012	4,012
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	150	40
Total Expenditures and Expenditure Adjustments	\$3,261	\$4,162	\$4,052
FUND BALANCE	\$7,327	\$6,685	\$6,153

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2240 Department of Housing and Community Development - Continued

	2024-25*	2025-26*	2026-27*
Reserve for economic uncertainties	7,327	6,685	6,153
<u>3419 Mobilehome and Recreational Vehicle Park Training Fund^S</u>			
BEGINNING BALANCE	-	\$132	\$199
Adjusted Beginning Balance	-	\$132	\$199
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	\$132	1,412	1,412
Total Revenues, Transfers, and Other Adjustments	\$132	\$1,412	\$1,412
Total Resources	\$132	\$1,544	\$1,611
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Dept of Housing Community Development (State Operations)	-	1,345	1,349
Total Expenditures and Expenditure Adjustments	-	\$1,345	\$1,349
FUND BALANCE	\$132	\$199	\$262
Reserve for economic uncertainties	132	199	262
<u>3425 Employee Housing Regulation Fund^S</u>			
BEGINNING BALANCE	\$417	\$670	\$737
Prior Year Adjustments	-42	-	-
Adjusted Beginning Balance	\$375	\$670	\$737
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	1,188	1,908	1,908
Total Revenues, Transfers, and Other Adjustments	\$1,188	\$1,908	\$1,908
Total Resources	\$1,563	\$2,578	\$2,645
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Dept of Housing Community Development (State Operations)	893	1,806	1,814
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	35	12
Total Expenditures and Expenditure Adjustments	\$893	\$1,841	\$1,826
FUND BALANCE	\$670	\$737	\$819
Reserve for economic uncertainties	670	737	819

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
Baseline Positions	1,383.7	1,410.7	1,401.7	\$124,330	\$130,774	\$129,891
Salary and Other Adjustments	-168.7	-11.8	-11.8	-9,874	8,371	-3,130
Workload and Administrative Adjustments						
Adaptive Reuse (AB 507)						
Housing & Community Develmt Spec I	-	-	1.0	-	-	89
HCD Connect System Support						
Info Tech Spec I	-	-	3.0	-	-	-
Info Tech Spec II	-	-	4.0	-	-	-
Housing Element Annual Progress Report (AB 670/AB 726)						
Housing & Community Develmt Spec II	-	-	1.0	-	-	98
Housing Element Disclosure (AB 610)						
Housing & Community Develmt Spec I	-	-	1.0	-	-	89
Local Educational Agencies (AB 1296)						
Attorney IV	-	-	1.0	-	-	168
Housing & Community Develmt Spec II	-	-	2.0	-	-	197
Low-Impact Camping Areas (AB 518)						

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2240 Department of Housing and Community Development - Continued

	Positions			Expenditures		
	2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
Analyst I	-	-	1.0	-	-	61
Analyst II	-	-	1.0	-	-	81
District Rep II	-	-	2.0	-	-	187
Planning and Zoning: Transit-Oriented Development (SB 79)						
Analyst II	-	-	1.0	-	-	82
Attorney III	-	-	1.0	-	-	157
Housing & Community Develmt Rep II	-	-	2.0	-	-	171
Housing & Community Develmt Spec II	-	-	1.0	-	-	98
Supervisor II	-	-	1.0	-	-	106
Transfer of Position Authority - Greenhouse Gas Reduction Fund						
Housing & Community Develmt Rep II	-	-	-4.0	-	-	-
Housing & Community Develmt Spec II	-	-	-2.0	-	-	-
Supervisor I	-	-	-1.0	-	-	-
Supervisor II	-	-	-1.0	-	-	-
Transfer of Resources from the Department of Housing and Community Development to the Housing Development and Finance Committee						
Attorney III	-	-	-1.0	-	-	-169
Attorney IV	-	-	-1.0	-	-	-157
Housing & Community Develmt Spec II	-	-	-3.0	-	-	-295
Supervisor I	-	-	-1.0	-	-	-96
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	9.0	\$-	\$-	\$867
Totals, Adjustments	-168.7	-11.8	-2.8	\$-9,874	\$8,371	\$-2,263
TOTALS, SALARIES AND WAGES	1,215.0	1,398.9	1,398.9	\$114,456	\$139,145	\$127,628

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