

2240 Department of Housing and Community Development

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2009-10* | 2010-11* | 2011-12* |
|--|----------------|----------------|----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$3,788 | \$3,246 | \$3,160 |
| Allocation for employee compensation | - | 15 | - |
| Adjustment per Section 3.60 | 5 | 55 | - |
| Reduction per Section 3.90 | -342 | -152 | - |
| Adjustment per Section 4.04 | -36 | - | - |
| Reduction per Section 15.30 | -1 | - | - |
| Reduction per Control Section 3.91 | - | -193 | - |
| Adjustment per Section 3.55 | -2 | - | - |
| 011 Budget Act appropriation (Loan to the Enterprize Zone Fund) | - | (510) | - |
| Totals Available | \$3,412 | \$2,971 | \$3,160 |
| Unexpended balance, estimated savings | -618 | - | - |
| TOTALS, EXPENDITURES | \$2,794 | \$2,971 | \$3,160 |
| 0115 Air Pollution Control Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | \$54 | \$98 |
| Adjustment per Section 3.60 | - | 1 | - |
| TOTALS, EXPENDITURES | \$- | \$55 | \$98 |
| 0245 Mobilehome Park Revolving Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$6,422 | \$6,312 | \$6,642 |
| Allocation for employee compensation | - | 20 | - |
| Adjustment per Section 3.60 | 7 | 107 | - |
| Reduction per Section 3.90 | -556 | - | - |
| Reduction per Section 15.30 | -43 | - | - |
| Reduction per Control Section 3.91 | - | -409 | - |
| Adjustment per Section 3.55 | -1 | - | - |
| Totals Available | \$5,829 | \$6,030 | \$6,642 |
| Unexpended balance, estimated savings | -563 | - | - |
| TOTALS, EXPENDITURES | \$5,266 | \$6,030 | \$6,642 |
| 0530 Mobilehome Park Purchase Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$601 | \$620 | \$643 |
| Allocation for employee compensation | - | 2 | - |
| Adjustment per Section 3.60 | 1 | 11 | - |
| Reduction per Section 3.90 | -58 | - | - |
| Reduction per Section 15.30 | -4 | - | - |
| Reduction per Control Section 3.91 | - | -30 | - |
| 011 Budget Act appropriation (Loan to the Mobilehome Park Revolving Fund) | (900) | - | - |
| 012 Budget Act appropriation (Loan to the Mobilehome Manufactured Home Revolving Fund) | (2,100) | - | - |
| Totals Available | \$540 | \$603 | \$643 |
| Unexpended balance, estimated savings | -204 | - | - |
| TOTALS, EXPENDITURES | \$336 | \$603 | \$643 |
| 0648 Mobilehome-Manufactured Home Revolving Fund | | | |
| APPROPRIATIONS | | | |

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development

| 1 STATE OPERATIONS | 2009-10* | 2010-11* | 2011-12* |
|--|-----------------|-----------------|-----------------|
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | \$17,398 | - | - |
| Adjustment per Section 3.60 | 19 | - | - |
| Reduction per Section 3.90 | -1,647 | - | - |
| Reduction per Section 15.30 | -127 | - | - |
| Adjustment per Section 3.55 | -37 | - | - |
| 001 Budget Act appropriation | - | \$16,070 | \$17,029 |
| Allocation for employee compensation | - | 65 | - |
| Adjustment per Section 3.60 | - | 272 | - |
| Reduction per Control Section 3.91 | - | -978 | - |
| Totals Available | \$15,606 | \$15,429 | \$17,029 |
| Unexpended balance, estimated savings | -1,282 | - | - |
| TOTALS, EXPENDITURES | \$14,324 | \$15,429 | \$17,029 |
| 0714 Home Building and Rehabilitation Fund | | | |
| APPROPRIATIONS | | | |
| Chapter 30 and 48, Statutes of 1988: Transfer from Local Assistance for Transfer to Rental Housing Construction Fund | \$125 | \$210 | \$210 |
| Prior year balances available: | | | |
| Chapter 30 and 48, Statutes of 1988: Transfer from Local Assistance for Transfer to Housing Rehabilitation Loan Fund | 105 | 90 | 90 |
| TOTALS, EXPENDITURES | \$230 | \$300 | \$300 |
| 0813 Self - Help Housing Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$128 | \$131 | \$119 |
| Adjustment per Section 3.60 | - | 3 | - |
| Reduction per Section 3.90 | -10 | - | - |
| Reduction per Section 15.30 | -1 | - | - |
| Reduction per Control Section 3.91 | - | -7 | - |
| Health and Safety Code Section 50697.1 (CalHome Program) | 52 | 64 | 65 |
| Health and Safety Code Section 53533 (a)(5)(A) | 338 | 468 | 364 |
| Health and Safety Code Section 50697.1 and 53545 (a)(1)(D) (CalHome Program and Self-Help Housing Program) | 743 | 1,473 | 1,390 |
| Totals Available | \$1,250 | \$2,132 | \$1,938 |
| Unexpended balance, estimated savings | -26 | - | - |
| TOTALS, EXPENDITURES | \$1,224 | \$2,132 | \$1,938 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$11,291 | \$13,334 | \$11,605 |
| Allocation for employee compensation | - | 33 | - |
| Adjustment per Section 3.60 | 15 | 188 | - |
| Reduction per Section 3.90 | -1,189 | -954 | - |
| Reduction per Section 15.30 | -92 | - | - |
| Reduction per Control Section 3.91 | - | -408 | - |
| Adjustment per Section 3.55 | -12 | - | - |
| Adjustment per Control Section 8.55 | 275 | - | - |
| Revised expenditure authority per Provision 2 of Item 2240-101-0890 | 812 | - | - |
| Budget Adjustment | -2,016 | - | - |
| TOTALS, EXPENDITURES | \$9,084 | \$12,193 | \$11,605 |
| 0927 Joe Serna, Jr. Farmworker Housing Grant Fund | | | |
| APPROPRIATIONS | | | |

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development

| 1 STATE OPERATIONS | 2009-10* | 2010-11* | 2011-12* |
|---|-----------------|-----------------|-----------------|
| 011 Budget Act appropriation (Transfer to the General Fund) | - | (\$965) | - |
| Health and Safety Code Section 50517.5 | \$347 | 480 | \$492 |
| Health and Safety Code Section 53533 (a)(4)(A) | 596 | 211 | 406 |
| Health and Safety Code Section 50517.5 and 53545 (a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program) | 909 | 1,633 | 1,989 |
| TOTALS, EXPENDITURES | \$1,852 | \$2,324 | \$2,887 |
| 0929 Housing Rehabilitation Loan Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,467 | \$2,326 | \$2,762 |
| Allocation for employee compensation | - | 5 | - |
| Adjustment per Section 3.60 | 2 | 39 | - |
| Reduction per Section 3.90 | -130 | - | - |
| Reduction per Section 15.30 | -10 | - | - |
| Reduction per Control Section 3.91 | - | -86 | - |
| Adjustment per Section 3.55 | -1 | - | - |
| Health and Safety Code Section 50661 (Multi-Family Housing Program) | 436 | 856 | 3,074 |
| Health and Safety Code Section 50661 (Monitoring and Management) | 1,061 | 1,419 | 1,340 |
| Health and Safety Code Section 50661 | 105 | 90 | 90 |
| Health and Safety Code Section 53533 (1)(A) | 1,818 | 3,725 | 356 |
| Health and Safety Code Section 50661 and 53545 (a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing) | 2,051 | 3,486 | 3,909 |
| Totals Available | \$7,799 | \$11,860 | \$11,531 |
| Unexpended balance, estimated savings | -1,074 | - | - |
| TOTALS, EXPENDITURES | \$6,725 | \$11,860 | \$11,531 |
| Less funding provided by the Home Building and Rehabilitation Fund | -105 | -90 | -90 |
| NET TOTALS, EXPENDITURES | \$6,620 | \$11,770 | \$11,441 |
| 0938 Rental Housing Construction Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$977 | \$1,115 | \$1,176 |
| Allocation for employee compensation | - | 2 | - |
| Adjustment per Section 3.60 | 1 | 18 | - |
| Reduction per Section 3.90 | -87 | - | - |
| Reduction per Section 15.30 | -7 | - | - |
| Reduction per Control Section 3.91 | - | -45 | - |
| Health and Safety Code Section 50740 (RHCP Original) | 390 | 1,591 | 1,393 |
| Health and Safety Code Section 50740 (RHCP Rental Housing Construction Program) | 79 | 110 | 110 |
| Health and Safety Code Section 50740 | 45 | 100 | 100 |
| Totals Available | \$1,398 | \$2,891 | \$2,779 |
| Unexpended balance, estimated savings | -133 | - | - |
| TOTALS, EXPENDITURES | \$1,265 | \$2,891 | \$2,779 |
| Less funding provided by the Home Building and Rehabilitation Loan Fund | -125 | -210 | -210 |
| NET TOTALS, EXPENDITURES | \$1,140 | \$2,681 | \$2,569 |
| 0972 Manufactured Home Recovery Fund | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code Section 18070.6 (Claims Against Dealers or Salespersons) | \$145 | \$257 | \$268 |
| TOTALS, EXPENDITURES | \$145 | \$257 | \$268 |
| 0980 Predevelopment Loan Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$317 | \$310 | \$317 |

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development

| 1 STATE OPERATIONS | 2009-10* | 2010-11* | 2011-12* |
|--|----------------|----------------|----------------|
| Allocation for employee compensation | - | 1 | - |
| Adjustment per Section 3.60 | - | 5 | - |
| Reduction per Section 3.90 | -24 | - | - |
| Reduction per Section 15.30 | -2 | - | - |
| Reduction per Control Section 3.91 | - | -11 | - |
| Totals Available | \$291 | \$305 | \$317 |
| Unexpended balance, estimated savings | -78 | - | - |
| TOTALS, EXPENDITURES | \$213 | \$305 | \$317 |
| 0985 Emergency Housing and Assistance Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$473 | - | \$162 |
| Reduction per Section 3.90 | -20 | - | - |
| Reduction per Section 15.30 | -2 | - | - |
| Health and Safety Code Section 50800.5 | - | \$81 | - |
| Health and Safety Code Section 53533 (a)(5)(A) | 565 | 77 | 1,161 |
| Health and Safety Code Section 53545 (a)(1)(H) | 559 | 934 | 566 |
| Totals Available | \$1,575 | \$1,092 | \$1,889 |
| Unexpended balance, estimated savings | -120 | - | - |
| TOTALS, EXPENDITURES | \$1,455 | \$1,092 | \$1,889 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$1,493 | \$1,127 | \$545 |
| 3006 Jobs-Housing Balance Improvement Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$440 | \$294 | - |
| Adjustment per Section 3.60 | 1 | - | - |
| Reduction per Section 3.90 | -42 | -94 | - |
| Reduction per Section 15.30 | -3 | - | - |
| Totals Available | \$396 | \$200 | \$- |
| Unexpended balance, estimated savings | -51 | - | - |
| TOTALS, EXPENDITURES | \$345 | \$200 | \$- |
| 3144 Building Standards Administration Special Revolving Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$280 | \$476 | \$529 |
| Allocation for employee compensation | - | 1 | - |
| Adjustment per Section 3.60 | - | 8 | - |
| Reduction per Section 3.90 | -28 | - | - |
| Reduction per Section 15.30 | -2 | - | - |
| Reduction per Control Section 3.91 | - | -26 | - |
| Totals Available | \$250 | \$459 | \$529 |
| Unexpended balance, estimated savings | -26 | - | - |
| TOTALS, EXPENDITURES | \$224 | \$459 | \$529 |
| 3165 Enterprise Zone Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | \$1,120 | \$1,161 |
| Allocation for employee compensation | - | 4 | - |
| Adjustment per Section 3.60 | - | 19 | - |
| Reduction per Control Section 3.91 | - | -63 | - |
| TOTALS, EXPENDITURES | \$- | \$1,080 | \$1,161 |

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development

| 1 STATE OPERATIONS | 2009-10* | 2010-11* | 2011-12* |
|--|----------------|----------------|----------------|
| 6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$329 | \$282 | \$295 |
| Adjustment per Section 3.60 | - | 3 | - |
| Reduction per Section 3.90 | -18 | - | - |
| Reduction per Section 15.30 | -1 | - | - |
| Reduction per Control Section 3.91 | - | -12 | - |
| 002 Budget Act appropriation | 1,039 | 890 | 441 |
| Allocation for employee compensation | - | 1 | - |
| Adjustment per Section 3.60 | 1 | 5 | - |
| Reduction per Section 3.90 | -51 | - | - |
| Reduction per Section 15.30 | -4 | - | - |
| Reduction per Control Section 3.91 | - | -22 | - |
| Adjustment per Section 3.55 | -1 | - | - |
| Totals Available | \$1,294 | \$1,147 | \$736 |
| Unexpended balance, estimated savings | -821 | - | - |
| TOTALS, EXPENDITURES | \$473 | \$1,147 | \$736 |
| 6068 Affordable Housing Innovation Fund | | | |
| APPROPRIATIONS | | | |
| Prior year balances available: | | | |
| Health and Safety Code Section 53545.9 Affordable Housing Innovation Fund (Prop 1 C) as reappropriated per 2240-490, Budget Act of 2010 | \$4,728 | \$4,322 | \$3,622 |
| Allocation for employee compensation | - | 3 | - |
| Adjustment per Section 3.60 | 1 | 9 | - |
| Reduction per Section 3.90 | -77 | - | - |
| Reduction per Section 15.30 | -6 | - | - |
| Reduction per Control Section 3.91 | - | -55 | - |
| Totals Available | \$4,646 | \$4,279 | \$3,622 |
| Unexpended balance, estimated savings | - | - | -2,761 |
| Balance available in subsequent years | -4,322 | -3,622 | - |
| TOTALS, EXPENDITURES | \$324 | \$657 | \$861 |
| 6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,555 | \$2,550 | \$2,558 |
| Allocation for employee compensation | - | 7 | - |
| Adjustment per Section 3.60 | 3 | 29 | - |
| Reduction per Section 3.90 | -239 | - | - |
| Reduction per Section 15.30 | -19 | - | - |
| Reduction per Control Section 3.91 | - | -128 | - |
| Adjustment per Section 3.55 | -2 | - | - |
| Totals Available | \$2,298 | \$2,458 | \$2,558 |
| Unexpended balance, estimated savings | -739 | - | - |
| TOTALS, EXPENDITURES | \$1,559 | \$2,458 | \$2,558 |
| 6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$908 | \$1,063 | \$1,068 |
| Adjustment per Section 3.60 | 1 | 18 | - |

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development

| | 2009-10* | 2010-11* | 2011-12* |
|--|-----------------|-----------------|-----------------|
| 1 STATE OPERATIONS | | | |
| Reduction per Section 3.90 | -74 | - | - |
| Reduction per Section 15.30 | -6 | - | - |
| Reduction per Control Section 3.91 | - | -77 | - |
| Adjustment per Section 3.55 | -1 | - | - |
| Prior year balances available: | | | |
| Chapter 641, Statutes of 2008 | 397 | 397 | 397 |
| Totals Available | \$1,225 | \$1,401 | \$1,465 |
| Unexpended balance, estimated savings | -233 | - | -397 |
| Balance available in subsequent years | -397 | -397 | - |
| TOTALS, EXPENDITURES | \$595 | \$1,004 | \$1,068 |
| 9736 Transit-Oriented Development Implementation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,542 | \$1,499 | \$1,323 |
| Allocation for employee compensation | - | 3 | - |
| Adjustment per Section 3.60 | 1 | 6 | - |
| Reduction per Section 3.90 | -94 | - | - |
| Reduction per Section 15.30 | -7 | - | - |
| Reduction per Control Section 3.91 | - | -61 | - |
| Adjustment per Section 3.55 | -1 | - | - |
| Totals Available | \$1,441 | \$1,447 | \$1,323 |
| Unexpended balance, estimated savings | -706 | - | - |
| TOTALS, EXPENDITURES | \$735 | \$1,447 | \$1,323 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$50,431 | \$67,721 | \$69,567 |
| 2 LOCAL ASSISTANCE | | | |
| | 2009-10* | 2010-11* | 2011-12* |
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | \$5,629 | - | - |
| 101 Budget Act appropriation | - | \$5,629 | \$5,629 |
| TOTALS, EXPENDITURES | \$5,629 | \$5,629 | \$5,629 |
| 0530 Mobilehome Park Purchase Fund | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code Section 50782 | \$4,068 | \$6,500 | \$6,500 |
| TOTALS, EXPENDITURES | \$4,068 | \$6,500 | \$6,500 |
| Loan repayments from local agencies | -994 | -935 | -690 |
| NET TOTALS, EXPENDITURES | \$3,074 | \$5,565 | \$5,810 |
| 0714 Home Building and Rehabilitation Fund | | | |
| APPROPRIATIONS | | | |
| Prior year balances available: | | | |
| Chapters 30 and 48, Statutes of 1988 (Proposition 84, for transfer to various funds) | \$8,882 | \$8,631 | \$8,081 |
| Transfer to State Operations | -229 | -300 | - |
| Chapters 30 and 48, Statutes of 1988 (Proposition 107, for transfer to various funds) | 19,905 | 19,905 | 19,905 |
| Chapters 30 and 48, Statutes of 1988 (Proposition 107, for transfer to various funds) | - | - | -300 |
| Totals Available | \$28,558 | \$28,236 | \$27,686 |
| Balance available in subsequent years | -28,536 | -27,986 | -27,436 |
| TOTALS, EXPENDITURES | \$22 | \$250 | \$250 |
| 0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund | | | |
| APPROPRIATIONS | | | |

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development

| 2 LOCAL ASSISTANCE | 2009-10* | 2010-11* | 2011-12* |
|---|------------------|------------------|------------------|
| Prior year balances available: | | | |
| Chapter 27, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund) | \$6,675 | \$6,675 | \$6,600 |
| Totals Available | \$6,675 | \$6,675 | \$6,600 |
| Balance available in subsequent years | -6,675 | -6,600 | -6,525 |
| TOTALS, EXPENDITURES | \$- | \$75 | \$75 |
| 0813 Self - Help Housing Fund | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code Section 53545 (a) (1)(D) CalHome Program (Prop 1C) | \$5,820 | \$50,000 | - |
| Health and Safety Code Section 53545 (a) (1) (D) Self-Help Housing Program | 640 | 3,000 | - |
| TOTALS, EXPENDITURES | \$6,460 | \$53,000 | \$- |
| Loan repayments from local agencies | -4 | -1 | -\$1 |
| NET TOTALS, EXPENDITURES | \$6,456 | \$52,999 | -\$1 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | \$221,876 | - | - |
| Revised expenditure authority per Provision 2 | -812 | - | - |
| Budget Adjustment | -62,325 | - | - |
| 101 Budget Act appropriation | - | \$203,889 | \$166,657 |
| Prior year balances available: | | | |
| Item 2240-101-0890, Budget Act of 2008 | 207,638 | - | - |
| Budget Adjustment | -71,729 | - | - |
| TOTALS, EXPENDITURES | \$294,648 | \$203,889 | \$166,657 |
| 0927 Joe Serna, Jr. Farmworker Housing Grant Fund | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code Section 50517.1 | \$3,578 | \$3,446 | \$3,446 |
| Health and Safety Code Section 50517.5 and 53545 (a)(1)(C) Joe Serna, Jr. Farmworker Housing Program | 3,402 | 26,000 | - |
| TOTALS, EXPENDITURES | \$6,980 | \$29,446 | \$3,446 |
| Loan repayments from local agencies | -85 | -27 | -27 |
| NET TOTALS, EXPENDITURES | \$6,895 | \$29,419 | \$3,419 |
| 0929 Housing Rehabilitation Loan Fund | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code Section 50661 (Default Reserve) | \$91 | \$350 | \$350 |
| Health and Safety Code Section 50661 (Default Payment Loan Program) | - | 75 | 75 |
| Health and Safety Code Section 50661 (Supportive Housing Program) | 750 | - | - |
| Health and Safety Code Section 53545 (a)(1)(H) | 13,412 | 4,000 | - |
| Health and Safety Code Section (a)(3)(A) Supportive Housing | - | 12,000 | - |
| Health and Safety Code Section 50661 and 53545 (a)(1)(A)(i) Multifamily Housing Program | - | 110,000 | - |
| Health and Safety Code Section 50661 and 53545 (a)(1)(B) Multifamily Housing Program-Supportive Housing (Prop 1C) | 5,908 | 51,000 | - |
| Health and Safety Code Section 50661 and 53545 (a)(1)(B) Multifamily Housing Program-Homeless Youth Housing (Prop 1C) | - | 29,000 | - |
| TOTALS, EXPENDITURES | \$20,161 | \$206,425 | \$425 |
| Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund | - | -75 | -75 |
| Loan repayments from local agencies | -858 | -3,718 | -385 |
| NET TOTALS, EXPENDITURES | \$19,303 | \$202,632 | -\$35 |
| 0938 Rental Housing Construction Fund | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code Section 50771.10 (Default Reserve Account) | \$22 | \$250 | \$250 |

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development

| 2 LOCAL ASSISTANCE | 2009-10* | 2010-11* | 2011-12* |
|---|------------------|-----------------|----------------|
| Health and Safety Code Section 50740 (RHCP Original) | 3,411 | 3,816 | 3,650 |
| TOTALS, EXPENDITURES | \$3,433 | \$4,066 | \$3,900 |
| Less funding provided by the Home Building and Rehabilitation Fund | -22 | -250 | -250 |
| Loan repayments from local agencies | -37 | -1 | -1 |
| NET TOTALS, EXPENDITURES | \$3,374 | \$3,815 | \$3,649 |
| 0972 Manufactured Home Recovery Fund | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code Section 18070 | \$5 | \$250 | \$250 |
| TOTALS, EXPENDITURES | \$5 | \$250 | \$250 |
| 0980 Predevelopment Loan Fund | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code Section 50531 | \$3,550 | \$5,000 | \$3,000 |
| TOTALS, EXPENDITURES | \$3,550 | \$5,000 | \$3,000 |
| Loan repayment from local agencies | -2,381 | -2,563 | -2,300 |
| NET TOTALS, EXPENDITURES | \$1,169 | \$2,437 | \$700 |
| 0985 Emergency Housing and Assistance Fund | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code Section 50800.5 | - | \$6,050 | - |
| Health and Safety Code Section 53533(a)(2)(A) | - | 17,000 | - |
| Health and Safety Code Section 50800 and 53545 (a)(1)(H) Emergency Housing Assistance Program-Capital Development (Prop 1C) | \$12,055 | 3,000 | - |
| TOTALS, EXPENDITURES | \$12,055 | \$26,050 | \$- |
| 6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund | | | |
| APPROPRIATIONS | | | |
| 102 Budget Act appropriation | \$40,000 | \$5,000 | - |
| Prior year balances available: | | | |
| Item 2240-102-6038, Budget Act of 2008 as reappropriated by Item 2240-490, Budget Act of 2009 | 385 | - | - |
| Item 2240-102-6038, Budget Act of 2009 as reappropriated by Item 2240-491, Budget Act of 2010 | - | 40,000 | - |
| Totals Available | \$40,385 | \$45,000 | \$- |
| Unexpended balance, estimated savings | -28,140 | -12,000 | - |
| TOTALS, EXPENDITURES | \$12,245 | \$33,000 | \$- |
| 6068 Affordable Housing Innovation Fund | | | |
| APPROPRIATIONS | | | |
| Prior year balances available: | | | |
| Health and Safety Code Section 53545.9 Affordable Housing Innovation Fund (Prop 1 C) as reappropriated per Item 2240- 490, Budget Act of 2010 | \$95,000 | \$78,725 | \$725 |
| Totals Available | \$95,000 | \$78,725 | \$725 |
| Unexpended balance, estimated savings | - | - | -725 |
| Balance available in subsequent years | -78,725 | -725 | - |
| TOTALS, EXPENDITURES | \$16,275 | \$78,000 | \$- |
| 6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$190,000 | \$9,275 | - |
| TOTALS, EXPENDITURES | \$190,000 | \$9,275 | \$- |
| 6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$10,000 | \$25,000 | - |

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development

| | <u>2009-10*</u> | <u>2010-11*</u> | <u>2011-12*</u> |
|--|------------------|------------------|------------------|
| 2 LOCAL ASSISTANCE | | | |
| Totals Available | \$10,000 | \$25,000 | \$- |
| Unexpended balance, estimated savings | -10,000 | - | - |
| TOTALS, EXPENDITURES | \$- | \$25,000 | \$- |
| 9736 Transit-Oriented Development Implementation Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$34,000 | - | - |
| TOTALS, EXPENDITURES | \$34,000 | \$- | \$- |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$605,150 | \$678,285 | \$186,403 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$655,581 | \$746,006 | \$255,970 |

* Dollars in thousands, except in Salary Range.