

2240 Department of Housing and Community Development

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|--|----------------|----------------|----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$3,246 | \$3,160 | \$1,743 |
| Allocation for employee compensation | 15 | 8 | - |
| Adjustment per Section 3.60 | 55 | 12 | - |
| Adjustment per Section 3.90 | -152 | -21 | - |
| Adjustment per Section 3.91 | -193 | - | - |
| Adjustment per Section 3.91 (a) | - | -1,384 | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -1 | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | - | -53 | - |
| 011 Budget Act appropriation (Loan to the Enterprize Zone Fund) | (510) | - | - |
| Totals Available | \$2,971 | \$1,721 | \$1,743 |
| Unexpended balance, estimated savings | -113 | - | - |
| TOTALS, EXPENDITURES | \$2,858 | \$1,721 | \$1,743 |
| 0101 School Facilities Fee Assistance Fund | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation (Transfer to the General Fund) as added by Chapter 13, Statutes of 2011 | (\$880) | \$- | \$- |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 0115 Air Pollution Control Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$54 | \$98 | \$115 |
| Adjustment per Section 3.60 | 1 | - | - |
| Totals Available | \$55 | \$98 | \$115 |
| Unexpended balance, estimated savings | -14 | - | - |
| TOTALS, EXPENDITURES | \$41 | \$98 | \$115 |
| 0245 Mobilehome Park Revolving Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$6,312 | \$6,642 | \$6,914 |
| Allocation for employee compensation | 20 | 19 | - |
| Adjustment per Section 3.60 | 106 | 22 | - |
| Adjustment per Section 3.90 | - | -56 | - |
| Adjustment per Section 3.91 | -409 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -3 | - |
| Totals Available | \$6,029 | \$6,624 | \$6,914 |
| Unexpended balance, estimated savings | -820 | - | - |
| TOTALS, EXPENDITURES | \$5,209 | \$6,624 | \$6,914 |
| 0530 Mobilehome Park Purchase Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$620 | \$643 | \$677 |
| Allocation for employee compensation | 2 | 2 | - |
| Adjustment per Section 3.60 | 10 | 2 | - |
| Adjustment per Section 3.90 | - | -9 | - |
| Adjustment per Section 3.91 | -30 | - | - |
| Totals Available | \$602 | \$638 | \$677 |
| Unexpended balance, estimated savings | -117 | - | - |
| TOTALS, EXPENDITURES | \$485 | \$638 | \$677 |

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development

| 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|--|-----------------|-----------------|-----------------|
| 0648 Mobilehome-Manufactured Home Revolving Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$16,070 | \$17,029 | \$17,679 |
| Allocation for employee compensation | 65 | 54 | - |
| Adjustment per Section 3.60 | 271 | 56 | - |
| Adjustment per Section 3.90 | - | -143 | - |
| Adjustment per Section 3.91 | -978 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -7 | - |
| Totals Available | \$15,428 | \$16,989 | \$17,679 |
| Unexpended balance, estimated savings | -27 | - | - |
| TOTALS, EXPENDITURES | \$15,401 | \$16,989 | \$17,679 |
| 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 | \$180 | \$211 | \$210 |
| Prior year balances available: | | | |
| Chapter 30 and 48, Statutes of 1988: Transfer from Local Assistance for Transfer to Housing Rehabilitation Loan Fund | 91 | 90 | 90 |
| TOTALS, EXPENDITURES | \$271 | \$301 | \$300 |
| 0813 Self - Help Housing Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$131 | \$119 | \$107 |
| Adjustment per Section 3.60 | 3 | 1 | - |
| Adjustment per Section 3.90 | - | -2 | - |
| Adjustment per Section 3.91 | -7 | - | - |
| Health and Safety Code Section 50697.1 (CalHome Program) | 64 | 64 | 65 |
| Health and Safety Code Sections 50697.1 and 53533 (a)(5)(A) | 239 | 361 | 359 |
| Health and Safety Code Section 50697.1 and 53545 (a)(1)(D) (CalHome Program and Self-Help Housing Program) | 839 | 1,379 | 1,225 |
| Totals Available | \$1,269 | \$1,922 | \$1,756 |
| Unexpended balance, estimated savings | -71 | - | - |
| TOTALS, EXPENDITURES | \$1,198 | \$1,922 | \$1,756 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$13,334 | \$11,605 | \$11,981 |
| Allocation for employee compensation | 33 | 36 | - |
| Adjustment per Section 3.60 | 187 | 38 | - |
| Adjustment per Section 3.90 | -954 | -155 | - |
| Adjustment per Section 3.91 | -408 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -7 | - |
| Budget Adjustment | -2,177 | - | - |
| TOTALS, EXPENDITURES | \$10,015 | \$11,517 | \$11,981 |
| 0927 Joe Serna, Jr. Farmworker Housing Grant Fund | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation (Transfer to the General Fund) | (\$965) | \$- | \$- |
| Health and Safety Code Section 50517.5 | 306 | 488 | 454 |
| Health and Safety Code Sections 50517.5 and 53533 (a)(4)(A) | 599 | 404 | 258 |
| Health and Safety Code Section 50517.5 and 53545 (a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program) | 1,118 | 1,632 | 1,559 |
| TOTALS, EXPENDITURES | \$2,023 | \$2,524 | \$2,271 |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|---|----------------|-----------------|-----------------|
| 0929 Housing Rehabilitation Loan Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,326 | \$2,762 | \$2,241 |
| Allocation for employee compensation | 5 | 5 | - |
| Adjustment per Section 3.60 | 39 | 8 | - |
| Adjustment per Section 3.90 | - | -38 | - |
| Adjustment per Section 3.91 | -86 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -1 | - |
| 011 Budget Act appropriation (Loan to the General Fund) as added by Chapter 13, Statutes of 2010 | (18,000) | - | - |
| Health and Safety Code Section 50661 (Multi-Family Housing Program) | 710 | 3,037 | 4,062 |
| Health and Safety Code Section 50661 (Monitoring and Management) | 841 | 1,328 | 1,336 |
| Health and Safety Code Section 50661 | 91 | 90 | 90 |
| Health and Safety Code Sections 50661 and 53533 (a)(1)(A) | 1,930 | 358 | 283 |
| Health and Safety Code Section 50661 and 53545 (a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing) | 2,447 | 3,578 | 3,003 |
| Totals Available | \$8,303 | \$11,127 | \$11,015 |
| Unexpended balance, estimated savings | -975 | - | - |
| TOTALS, EXPENDITURES | \$7,328 | \$11,127 | \$11,015 |
| Less funding provided by the Home Building and Rehabilitation Fund | -91 | -90 | -90 |
| NET TOTALS, EXPENDITURES | \$7,237 | \$11,037 | \$10,925 |
| 0938 Rental Housing Construction Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,115 | \$1,176 | \$909 |
| Allocation for employee compensation | 2 | 3 | - |
| Adjustment per Section 3.60 | 18 | 4 | - |
| Adjustment per Section 3.90 | - | -16 | - |
| Adjustment per Section 3.91 | -45 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -1 | - |
| Health and Safety Code Section 50740 (RHCP Original) | 725 | 1,381 | 1,432 |
| Health and Safety Code Section 50740 (RHCP Rental Housing Construction Program) | 105 | 110 | 110 |
| Health and Safety Code Section 50740 | 75 | 100 | 100 |
| Totals Available | \$1,995 | \$2,757 | \$2,551 |
| Unexpended balance, estimated savings | -282 | - | - |
| TOTALS, EXPENDITURES | \$1,713 | \$2,757 | \$2,551 |
| Less funding provided by the Home Building and Rehabilitation Loan Fund | -180 | -211 | -210 |
| NET TOTALS, EXPENDITURES | \$1,533 | \$2,546 | \$2,341 |
| 0972 Manufactured Home Recovery Fund | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code Section 18070.6 (Claims Against Dealers or Salespersons) | \$144 | \$267 | \$284 |
| TOTALS, EXPENDITURES | \$144 | \$267 | \$284 |
| 0980 Predevelopment Loan Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$310 | \$317 | \$332 |
| Allocation for employee compensation | 1 | 1 | - |
| Adjustment per Section 3.60 | 5 | 1 | - |
| Adjustment per Section 3.90 | - | -4 | - |
| Adjustment per Section 3.91 | -11 | - | - |
| Totals Available | \$305 | \$315 | \$332 |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|--|----------------|----------------|----------------|
| Unexpended balance, estimated savings | -84 | - | - |
| TOTALS, EXPENDITURES | \$221 | \$315 | \$332 |
| 0985 Emergency Housing and Assistance Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$- | \$162 | \$175 |
| Adjustment per Section 3.90 | - | -2 | - |
| Health and Safety Code Section 50800.5 | 79 | - | - |
| Health and Safety Code Sections 50800.5 and 53533 (a)(5)(A) | 313 | 1,148 | 1,151 |
| Health and Safety Code Sections 50800.5 and 53545 (a)(1)(H) | 882 | 562 | 646 |
| TOTALS, EXPENDITURES | \$1,274 | \$1,870 | \$1,972 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$487 | \$542 | \$574 |
| 3006 Jobs-Housing Balance Improvement Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$294 | \$- | \$- |
| Adjustment per Section 3.90 | -94 | - | - |
| Totals Available | \$200 | \$- | \$- |
| Unexpended balance, estimated savings | -5 | - | - |
| TOTALS, EXPENDITURES | \$195 | \$- | \$- |
| 3144 Building Standards Administration Special Revolving Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$476 | \$529 | \$552 |
| Allocation for employee compensation | 1 | 2 | - |
| Adjustment per Section 3.60 | 8 | 2 | - |
| Adjustment per Section 3.90 | - | -4 | - |
| Adjustment per Section 3.91 | -26 | - | - |
| Totals Available | \$459 | \$529 | \$552 |
| Unexpended balance, estimated savings | -51 | - | - |
| TOTALS, EXPENDITURES | \$408 | \$529 | \$552 |
| 3165 Enterprise Zone Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,120 | \$1,161 | \$1,299 |
| Allocation for employee compensation | 4 | 4 | - |
| Adjustment per Section 3.60 | 19 | 3 | - |
| Adjustment per Section 3.90 | - | -16 | - |
| Adjustment per Section 3.91 | -63 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -1 | - |
| Totals Available | \$1,080 | \$1,151 | \$1,299 |
| Unexpended balance, estimated savings | -163 | - | - |
| TOTALS, EXPENDITURES | \$917 | \$1,151 | \$1,299 |
| 6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$282 | \$295 | \$294 |
| Adjustment per Section 3.60 | 3 | - | - |
| Adjustment per Section 3.90 | - | -4 | - |
| Adjustment per Section 3.91 | -12 | - | - |
| 002 Budget Act appropriation | 890 | 441 | 439 |
| Allocation for employee compensation | 1 | 1 | - |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|--|-----------------|-----------------|-----------------|
| Adjustment per Section 3.60 | 5 | 1 | - |
| Adjustment per Section 3.90 | - | -6 | - |
| Adjustment per Section 3.91 | -22 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -1 | - |
| Totals Available | \$1,147 | \$727 | \$733 |
| Unexpended balance, estimated savings | -670 | - | - |
| TOTALS, EXPENDITURES | \$477 | \$727 | \$733 |
| 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 | \$4,367 | \$3,667 | \$- |
| Allocation for employee compensation | 3 | 2 | - |
| Adjustment per Section 3.60 | 9 | - | - |
| Adjustment per Section 3.90 | - | -12 | - |
| Adjustment per Section 3.91 | -55 | - | - |
| Totals Available | \$4,324 | \$3,657 | \$- |
| Balance available in subsequent years | -3,667 | - | - |
| TOTALS, EXPENDITURES | \$657 | \$3,657 | \$- |
| 6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,550 | \$2,558 | \$2,115 |
| Allocation for employee compensation | 7 | 7 | - |
| Adjustment per Section 3.60 | 29 | 6 | - |
| Adjustment per Section 3.90 | - | -30 | - |
| Adjustment per Section 3.91 | -128 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -1 | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | - | -391 | - |
| Totals Available | \$2,458 | \$2,149 | \$2,115 |
| Unexpended balance, estimated savings | -533 | - | - |
| TOTALS, EXPENDITURES | \$1,925 | \$2,149 | \$2,115 |
| 6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,063 | \$1,068 | \$1,070 |
| Allocation for employee compensation | - | 6 | - |
| Adjustment per Section 3.60 | 18 | 4 | - |
| Adjustment per Section 3.90 | - | -1 | - |
| Adjustment per Section 3.91 | -77 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -3 | - |
| Prior year balances available: | | | |
| Chapter 641, Statutes of 2008 | 397 | 397 | - |
| Totals Available | \$1,401 | \$1,471 | \$1,070 |
| Unexpended balance, estimated savings | -7 | -397 | - |
| Balance available in subsequent years | -397 | - | - |
| TOTALS, EXPENDITURES | \$997 | \$1,074 | \$1,070 |
| 9736 Transit-Oriented Development Implementation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,499 | \$1,323 | \$982 |

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development

| 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|--|-----------------|-----------------|-----------------|
| Allocation for employee compensation | 3 | 3 | - |
| Adjustment per Section 3.60 | 6 | 1 | - |
| Adjustment per Section 3.90 | - | -14 | - |
| Adjustment per Section 3.91 | -61 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -1 | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | - | -293 | - |
| Totals Available | \$1,447 | \$1,019 | \$982 |
| Unexpended balance, estimated savings | -738 | - | - |
| TOTALS, EXPENDITURES | \$709 | \$1,019 | \$982 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$54,682 | \$69,217 | \$66,615 |
| | | | |
| 2 LOCAL ASSISTANCE | 2010-11* | 2011-12* | 2012-13* |
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$5,629 | \$5,629 | \$5,629 |
| TOTALS, EXPENDITURES | \$5,629 | \$5,629 | \$5,629 |
| 0530 Mobilehome Park Purchase Fund | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code Section 50782 | \$2 | \$6,500 | \$6,500 |
| TOTALS, EXPENDITURES | \$2 | \$6,500 | \$6,500 |
| Loan repayments from local agencies | -602 | -803 | -800 |
| NET TOTALS, EXPENDITURES | \$-600 | \$5,697 | \$5,700 |
| 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) | \$8,631 | \$8,127 | \$- |
| Transfer to State Operations | -272 | -301 | - |
| Chapters 30 and 48, Statutes of 1988 (Proposition 84, for transfer to various funds) | - | - | 7,576 |
| 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 | \$28,264 | \$27,731 | \$27,181 |
| Balance available in subsequent years | -28,032 | -27,481 | -26,931 |
| TOTALS, EXPENDITURES | \$232 | \$250 | \$250 |
| 0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund | | | |
| APPROPRIATIONS | | | |
| 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 53533 (a)(5) and 50697.1 CalHome Program | \$- | \$10,000 | \$- |
| Health and Safety Code Sections 50697.1 and 53533 (a)(5) CalHome Program (Prop 46) | - | - | 0 |
| Health and Safety Code Section 53545 (a) (1)(D) CalHome Program (Prop 1C) | 60,296 | 67,000 | 0 |
| Health and Safety Code Section 53545 (a) (1) (D) Self-Help Housing Program | 6,109 | - | - |
| TOTALS, EXPENDITURES | \$66,405 | \$77,000 | \$- |
| Loan repayments from local agencies | -2 | - | - |

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development

| 2 LOCAL ASSISTANCE | 2010-11* | 2011-12* | 2012-13* |
|---|------------------|------------------|------------------|
| NET TOTALS, EXPENDITURES | \$66,403 | \$77,000 | \$- |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$203,889 | \$177,939 | \$177,939 |
| Budget Adjustment | -15,561 | - | - |
| TOTALS, EXPENDITURES | \$188,328 | \$177,939 | \$177,939 |
| 0927 Joe Serna, Jr. Farmworker Housing Grant Fund | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code Section 50517.1 | \$3,423 | \$3,610 | \$3,610 |
| Health and Safety Code Section 50517.5 and 53545 (a)(1)(C) Joe Serna, Jr. Farmworker Housing Program | 19,823 | - | - |
| TOTALS, EXPENDITURES | \$23,246 | \$3,610 | \$3,610 |
| Loan repayments from local agencies | -52 | -27 | -27 |
| NET TOTALS, EXPENDITURES | \$23,194 | \$3,583 | \$3,583 |
| 0929 Housing Rehabilitation Loan Fund | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code Section 50661 (Default Reserve) | \$87 | \$350 | \$350 |
| Health and Safety Code Section 50661 (Default Payment Loan Program) | - | 75 | 75 |
| Health and Safety Code Sections 50661 and 53533 (a)(1)(E) Governor's Homeless Initiative (Prop 46) | - | 8,000 | 0 |
| Health and Safety Code Sections 50661 and 53533 (a)(3) Supportive Housing Program (Prop 46) | - | - | 11,000 |
| Health and Safety Code Section 50661 and 53545 (a)(1)(A)(i) Multifamily Housing Program | 61,443 | 50,500 | - |
| Health and Safety Code Section 50661 and 53545 (a)(1)(B) Multifamily Housing Program-Supportive Housing (Prop 1C) | - | 65,000 | - |
| Health and Safety Code Section 50661 and 53545 (a)(1)(B) Multifamily Housing Program-Homeless Youth Housing (Prop 1C) | 11,805 | 12,000 | - |
| Health and Safety Code Sections 50661 and 53545 (a)(1)(A)(ii) Homeless Youth Program (Prop 1C) | - | - | 0 |
| TOTALS, EXPENDITURES | \$73,335 | \$135,925 | \$11,425 |
| Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund | - | -75 | -75 |
| Loan repayments from local agencies | -859 | -385 | -385 |
| NET TOTALS, EXPENDITURES | \$72,476 | \$135,465 | \$10,965 |
| 0938 Rental Housing Construction Fund | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code Section 50771.10 (Default Reserve Account) | \$232 | \$250 | \$250 |
| Health and Safety Code Section 50740 (RHCP Original) | 3,183 | 3,650 | 3,650 |
| TOTALS, EXPENDITURES | \$3,415 | \$3,900 | \$3,900 |
| Less funding provided by the Home Building and Rehabilitation Fund | -232 | -250 | -250 |
| Loan repayments from local agencies | -15 | -1 | -1 |
| NET TOTALS, EXPENDITURES | \$3,168 | \$3,649 | \$3,649 |
| 0972 Manufactured Home Recovery Fund | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code Section 18070 | \$165 | \$250 | \$250 |
| TOTALS, EXPENDITURES | \$165 | \$250 | \$250 |
| 0980 Predevelopment Loan Fund | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code Section 50531 | \$1,890 | \$3,000 | \$3,000 |
| TOTALS, EXPENDITURES | \$1,890 | \$3,000 | \$3,000 |
| Loan repayment from local agencies | -4,462 | -2,300 | -2,300 |

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development

| | 2010-11* | 2011-12* | 2012-13* |
|---|------------------|------------------|------------------|
| 2 LOCAL ASSISTANCE | | | |
| NET TOTALS, EXPENDITURES | \$-2,572 | \$700 | \$700 |
| 0985 Emergency Housing and Assistance Fund | | | |
| APPROPRIATIONS | | | |
| Health and Safety Code Section 50800.5 | \$5,730 | \$- | \$- |
| Health and Safety Code Section 53533(a)(2)(A) | 14,496 | 3,000 | - |
| Health and Safety Code Section 50800 and 53545 (a)(1)(H) Emergency Housing Assistance Program-Capital Development (Prop 1C) | 5,536 | 17,000 | - |
| TOTALS, EXPENDITURES | \$25,762 | \$20,000 | \$- |
| 6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$- | \$17,000 | \$- |
| 102 Budget Act appropriation | 5,000 | - | - |
| Prior year balances available: | | | |
| Item 2240-102-6038, Budget Act of 2009 as reappropriated by Item 2240-491, Budget Act of 2010 | 40,000 | - | - |
| Totals Available | \$45,000 | \$17,000 | \$- |
| Unexpended balance, estimated savings | -16,833 | - | - |
| TOTALS, EXPENDITURES | \$28,167 | \$17,000 | \$- |
| 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 | \$78,725 | \$67,313 | \$- |
| Totals Available | \$78,725 | \$67,313 | \$- |
| Balance available in subsequent years | -67,313 | - | - |
| TOTALS, EXPENDITURES | \$11,412 | \$67,313 | \$- |
| 6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$9,275 | \$- | \$- |
| Totals Available | \$9,275 | \$- | \$- |
| Unexpended balance, estimated savings | -9,275 | - | - |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$25,000 | \$- | \$- |
| 101 Budget Act appropriation | - | 25,000 | - |
| Totals Available | \$25,000 | \$25,000 | \$- |
| Unexpended balance, estimated savings | -25,000 | - | - |
| TOTALS, EXPENDITURES | \$- | \$25,000 | \$- |
| 9736 Transit-Oriented Development Implementation Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$- | \$18,000 | \$- |
| TOTALS, EXPENDITURES | \$- | \$18,000 | \$- |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$421,764 | \$557,550 | \$208,740 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$476,446 | \$626,767 | \$275,355 |

* Dollars in thousands, except in Salary Range.