

2240 Department of Housing and Community Development

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,023	\$3,788	\$3,886
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	-3	5	-
Reduction per Section 3.90	-56	-342	-
Adjustment per Section 4.04	-	-36	-
Reduction per Control Section 4.07	-113	-	-
Adjustment per Section 3.55	-	-2	-
Totals Available	\$3,856	\$3,413	\$3,886
Unexpended balance, estimated savings	-409	-	-
TOTALS, EXPENDITURES	\$3,447	\$3,413	\$3,886
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$54
TOTALS, EXPENDITURES	\$-	\$-	\$54
0245 Mobilehome Park Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,464	\$6,422	\$6,312
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-3	7	-
Reduction per Section 3.90	-82	-556	-
Adjustment per Section 3.55	-	-1	-
011 Budget Act appropriation (Loan to the General Fund)	(1,500)	-	-
Totals Available	\$6,385	\$5,872	\$6,312
Unexpended balance, estimated savings	-663	-	-
TOTALS, EXPENDITURES	\$5,722	\$5,872	\$6,312
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$562	\$601	\$620
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-8	-58	-
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	\$555	\$544	\$620
Unexpended balance, estimated savings	-210	-	-
TOTALS, EXPENDITURES	\$345	\$544	\$620
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,457	-	-
Allocation for employee compensation	22	-	-
Adjustment per Section 3.60	-11	-	-
Reduction per Section 3.90	-233	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$17,398	-
Adjustment per Section 3.60	-	19	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Reduction per Section 3.90	-	-1,647	-
Adjustment per Section 3.55	-	-37	-
001 Budget Act appropriation	-	-	\$16,070
Totals Available	\$21,235	\$15,733	\$16,070
Unexpended balance, estimated savings	-5,852	-	-
TOTALS, EXPENDITURES	\$15,383	\$15,733	\$16,070
0714 Home Building and Rehabilitation Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 30 and 48, Statutes of 1988: Transfer from Local Assistance for Transfer to Housing Rehabilitation Loan Fund	\$141	\$210	\$210
Chapter 30 and 48, Statutes of 1988: Transfer from Local Assistance for Transfer to Rental Housing Construction Fund	49	90	90
TOTALS, EXPENDITURES	\$190	\$300	\$300
0813 Self - Help Housing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$128	\$128	\$131
Reduction per Section 3.90	-2	-10	-
Health and Safety Code Section 50697.1 (CalHome Program)	59	68	64
Health and Safety Code Section 53533 (a)(5)(A)	700	619	571
Health and Safety Code Section 50697.1 and 53545 (a)(1)(D) (CalHome Program and Self-Help Housing Program)	804	1,373	1,616
Totals Available	\$1,689	\$2,178	\$2,382
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$1,683	\$2,178	\$2,382
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,067	\$11,291	\$12,737
Allocation for employee compensation	10	-	-
Adjustment per Section 3.60	-5	15	-
Reduction per Section 3.90	-146	-1,189	-
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	-1,780	-	-
TOTALS, EXPENDITURES	\$8,146	\$11,192	\$12,737
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Loan to the General Fund)	(\$1,500)	-	-
011 Budget Act appropriation (Transfer to the General Fund)	-	-	(\$965)
Health and Safety Code Section 50517.5	344	\$399	492
Health and Safety Code Section 53533 (a)(4)(A)	780	282	230
Health and Safety Code Section 50517.5 and 53545 (a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	726	1,383	1,680
TOTALS, EXPENDITURES	\$1,850	\$2,064	\$2,402
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,683	\$2,467	\$2,326
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-1	2	-

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Reduction per Section 3.90	-37	-130	-
Adjustment per Section 3.55	-	-1	-
011 Budget Act appropriation (Loan to the General Fund)	(16,400)	-	-
Health and Safety Code Section 50661 (Multi-Family Housing Program)	622	803	891
Health and Safety Code Section 50661 (Monitoring and Management)	762	1,313	1,455
Health and Safety Code Section 50661	49	90	90
Health and Safety Code Section 53533 (1)(A)	2,935	4,521	4,272
Health and Safety Code Section 50661 and 53545 (a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing)	2,276	2,821	3,597
Totals Available	\$9,292	\$11,886	\$12,631
Unexpended balance, estimated savings	-906	-	-
TOTALS, EXPENDITURES	\$8,386	\$11,886	\$12,631
Less funding provided by the Home Building and Rehabilitation Fund	-49	-90	-90
NET TOTALS, EXPENDITURES	\$8,337	\$11,796	\$12,541
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$798	\$977	\$1,115
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-11	-87	-
Health and Safety Code Section 50740 (RHCP Original)	801	1,319	1,625
Health and Safety Code Section 50740 (RHCP Rental Housing Construction Program)	82	110	110
Health and Safety Code Section 50740	58	100	100
Totals Available	\$1,729	\$2,420	\$2,950
Unexpended balance, estimated savings	-342	-	-
TOTALS, EXPENDITURES	\$1,387	\$2,420	\$2,950
Less funding provided by the Home Building and Rehabilitation Loan Fund	-141	-210	-210
NET TOTALS, EXPENDITURES	\$1,246	\$2,210	\$2,740
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code Section 18070.6 (Claims Against Dealers or Salespersons)	\$261	\$261	\$265
TOTALS, EXPENDITURES	\$261	\$261	\$265
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$300	\$317	\$310
Reduction per Section 3.90	-4	-24	-
Totals Available	\$296	\$293	\$310
Unexpended balance, estimated savings	-31	-	-
TOTALS, EXPENDITURES	\$265	\$293	\$310
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$489	\$473	-
Reduction per Section 3.90	-7	-20	-
011 Budget Act appropriation (transfer to the General Fund)	-	-	(\$4,177)
Health and Safety Code Section 53533 (a)(5)(A)	1,146	474	91
Health and Safety Code Section 53545 (a)(1)(H)	108	639	1,157
Totals Available	\$1,736	\$1,566	\$1,248
Unexpended balance, estimated savings	-81	-	-
TOTALS, EXPENDITURES	\$1,655	\$1,566	\$1,248

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,033	\$1,562	\$1,172
3006 Jobs-Housing Balance Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$599	\$440	\$294
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-8	-42	-
Totals Available	\$591	\$399	\$294
Unexpended balance, estimated savings	-91	-	-
TOTALS, EXPENDITURES	\$500	\$399	\$294
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$280	\$476
Reduction per Section 3.90	-	-28	-
TOTALS, EXPENDITURES	\$-	\$252	\$476
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$322	\$329	\$282
Reduction per Section 3.90	-4	-18	-
002 Budget Act appropriation	873	1,039	890
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-12	-51	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$1,179	\$1,299	\$1,172
Unexpended balance, estimated savings	-564	-	-
TOTALS, EXPENDITURES	\$615	\$1,299	\$1,172
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	\$4,978	\$4,634	\$3,880
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-8	-77	-
Totals Available	\$4,970	\$4,558	\$3,880
Balance available in subsequent years	-4,634	-3,880	-3,180
TOTALS, EXPENDITURES	\$336	\$678	\$700
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,550	\$2,555	\$2,550
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-33	-239	-
Adjustment per Section 3.55	-	-2	-
Totals Available	\$2,518	\$2,317	\$2,550
Unexpended balance, estimated savings	-572	-	-
TOTALS, EXPENDITURES	\$1,946	\$2,317	\$2,550
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006			

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	-	\$908	\$1,063
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-74	-
Adjustment per Section 3.55	-	-1	-
Chapter 641, Statutes of 2008	\$459	-	-
Reduction per Section 3.90	-6	-	-
Prior year balances available:			
Chapter 641, Statutes of 2008	-	397	397
Totals Available	\$453	\$1,231	\$1,460
Balance available in subsequent years	-397	-397	-397
TOTALS, EXPENDITURES	\$56	\$834	\$1,063
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,364	\$1,542	\$1,499
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-1	1	-
Reduction per Section 3.90	-16	-94	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$1,348	\$1,448	\$1,499
Unexpended balance, estimated savings	-690	-	-
TOTALS, EXPENDITURES	\$658	\$1,448	\$1,499
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$53,674	\$66,211	\$70,793
2 LOCAL ASSISTANCE			
	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,973	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$5,629	-
101 Budget Act appropriation	-	-	\$5,629
TOTALS, EXPENDITURES	\$5,973	\$5,629	\$5,629
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
Health and Safety Code Section 50782	\$250	\$6,500	\$6,500
TOTALS, EXPENDITURES	\$250	\$6,500	\$6,500
Loan repayments from local agencies	-813	-1,450	-1,310
NET TOTALS, EXPENDITURES	-\$563	\$5,050	\$5,190
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)	\$8,817	\$8,557	\$8,007
Transfer to State Operations	-190	-300	-
Chapters 30 and 48, Statutes of 1988 (Proposition 107, for transfer to various funds)	19,782	19,782	19,781
Transfer to State Operations	-	-	-300
Totals Available	\$28,409	\$28,039	\$27,488
Balance available in subsequent years	-28,339	-27,789	-27,238
TOTALS, EXPENDITURES	\$70	\$250	\$250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			

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2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
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 53545 (a) (1)(D) CalHome Program (Prop 1C)	\$81,397	\$60,000	\$64,000
Health and Safety Code Section 53545 (a) (1) (D) Self-Help Housing Program	243	4,000	4,000
TOTALS, EXPENDITURES	\$81,640	\$64,000	\$68,000
Loan repayments from local agencies	-15	-16	-12
NET TOTALS, EXPENDITURES	\$81,625	\$63,984	\$67,988
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$166,800	-	-
Budget Adjustment	139,500	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$221,876	-
Revised expenditure authority per Provision 2	-	-812	-
101 Budget Act appropriation	-	-	\$165,000
Prior year balances available:			
Item 2240-101-0890, Budget Act of 2008	-	207,638	-
Budget Adjustment	-	-68,138	-
Totals Available	\$306,300	\$360,564	\$165,000
Balance available in subsequent years	-207,638	-	-
TOTALS, EXPENDITURES	\$98,662	\$360,564	\$165,000
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code Section 50517.1	\$3,343	\$3,442	\$3,442
Health and Safety Code Section 50517.5 and 53545 (a)(1)(C) Joe Serna, Jr. Farmworker Housing Program	21,992	31,000	11,000
TOTALS, EXPENDITURES	\$25,335	\$34,442	\$14,442
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Health and Safety Code Section 50661 (Default Reserve)	\$67	\$350	\$350
Health and Safety Code Section 50661 (Default Payment Loan Program)	-	75	75
Health and Safety Code Section 50661 and 53545 (a)(1)(A)(i) Multifamily Housing Program	85,231	26,000	-
Health and Safety Code Section 50661 and 53545 (a)(1)(B) Multifamily Housing Program-Supportive Housing (Prop 1C)	112,615	13,000	-
Health and Safety Code Section 50661 and 53545 (a)(1)(B) Multifamily Housing Program-Homeless Youth Housing (Prop 1C)	16,147	22,000	-
TOTALS, EXPENDITURES	\$214,060	\$61,425	\$425
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	-75	-75
Loan repayments from local agencies	-92	-392	-378
NET TOTALS, EXPENDITURES	\$213,968	\$60,958	-\$28
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code Section 50771.10 (Default Reserve Account)	\$70	\$250	\$250
Health and Safety Code Section 50740 (RHCP Original)	3,384	3,319	3,816

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2240 Department of Housing and Community Development

2 LOCAL ASSISTANCE	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
TOTALS, EXPENDITURES	\$3,454	\$3,569	\$4,066
Less funding provided by the Home Building and Rehabilitation Fund	-70	-250	-250
Loan repayments from local agencies	-100	-100	-100
NET TOTALS, EXPENDITURES	\$3,284	\$3,219	\$3,716
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code Section 18070	\$207	\$250	\$250
TOTALS, EXPENDITURES	\$207	\$250	\$250
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
Health and Safety Code Section 50531	\$2,975	\$4,000	\$4,000
TOTALS, EXPENDITURES	\$2,975	\$4,000	\$4,000
Loan repayment from local agencies	-2,278	-2,908	-3,162
NET TOTALS, EXPENDITURES	\$697	\$1,092	\$838
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code Section 50800 and 53545 (a)(1)(H) Emergency Housing Assistance Program-Capital Development (Prop 1C)	\$7,045	\$27,000	\$12,000
TOTALS, EXPENDITURES	\$7,045	\$27,000	\$12,000
3006 Jobs-Housing Balance Improvement Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$23,000	-	-
Totals Available	\$23,000	\$-	\$-
Unexpended balance, estimated savings	-11,203	-	-
TOTALS, EXPENDITURES	\$11,797	\$-	\$-
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$40,000	\$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	-
Totals Available	\$40,000	\$40,385	\$5,000
Balance available in subsequent years	-385	-	-
TOTALS, EXPENDITURES	\$39,615	\$40,385	\$5,000
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	\$95,000	\$12,000
Totals Available	\$95,000	\$95,000	\$12,000
Balance available in subsequent years	-95,000	-12,000	-2,000
TOTALS, EXPENDITURES	\$-	\$83,000	\$10,000
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$200,000	\$190,000	-
TOTALS, EXPENDITURES	\$200,000	\$190,000	\$-
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>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES	\$-	\$10,000	\$25,000
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$95,000	\$34,000	-
TOTALS, EXPENDITURES	\$95,000	\$34,000	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$782,715	\$919,898	\$315,350
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$836,389	\$986,109	\$386,143

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