

2240 Department of Housing and Community Development

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,258	\$4,023	\$3,788
Allocation for employee compensation	118	5	-
Adjustment per Section 3.60	-9	-3	-
Adjustment per Section 4.04	-29	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-200	-	-
Totals Available	\$5,138	\$4,025	\$3,788
Unexpended balance, estimated savings	-90	-	-
TOTALS, EXPENDITURES	\$5,048	\$4,025	\$3,788
0245 Mobilehome Park Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,054	\$6,464	\$6,422
Allocation for employee compensation	139	6	-
Adjustment per Section 3.60	-10	-3	-
Adjustment per Section 15.25	3	-	-
011 Budget Act appropriation (Loan to the General Fund)	-	(1,500)	-
Totals Available	\$6,186	\$6,467	\$6,422
Unexpended balance, estimated savings	-35	-531	-
TOTALS, EXPENDITURES	\$6,151	\$5,936	\$6,422
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$568	\$562	\$601
Allocation for employee compensation	13	1	-
Adjustment per Section 3.60	-1	-	-
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	\$580	\$563	\$601
Unexpended balance, estimated savings	-210	-	-
TOTALS, EXPENDITURES	\$370	\$563	\$601
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,349	\$21,457	\$17,398
Allocation for employee compensation	485	22	-
Adjustment per Section 3.60	-37	-11	-
Adjustment per Section 15.25	13	-	-
Totals Available	\$21,810	\$21,468	\$17,398
Unexpended balance, estimated savings	-3,037	-4,611	-
TOTALS, EXPENDITURES	\$18,773	\$16,857	\$17,398
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	\$308	\$190	\$210
Chapter 30 and 48, Statutes of 1988: Transfer from Local Assistance for Transfer to Rental Housing Construction Fund	0	73	90
TOTALS, EXPENDITURES	\$308	\$263	\$300

* Dollars in thousands

2240 Department of Housing and Community Development

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0813 Self - Help Housing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$130	\$128	\$128
Allocation for employee compensation	3	-	-
Health and Safety Code Section 50697.1 (CalHome Program)	42	82	75
Health and Safety Code Section 53533 (a)(5)(A)	831	902	653
Health and Safety Code Section 50697.1 and 53545 (a)(1)(D) (CalHome Program and Self-Help Housing Program)	692	1,091	1,516
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Totals Available	\$1,698	\$2,203	\$2,372
Unexpended balance, estimated savings	-29	-	-
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TOTALS, EXPENDITURES	\$1,669	\$2,203	\$2,372
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,545	\$10,067	\$11,291
Allocation for employee compensation	212	10	-
Adjustment per Section 3.60	-16	-5	-
Adjustment per Section 15.25	6	-	-
Budget Adjustment	-1,039	536	-
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TOTALS, EXPENDITURES	\$8,708	\$10,608	\$11,291
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Loan to the General Fund)	\$-	(\$1,500)	\$-
Health and Safety Code Section 50517.5	319	432	449
Health and Safety Code Section 53533 (a)(4)(A)	838	528	314
Health and Safety Code Section 50517.5 and 53545 (a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	701	972	1,478
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TOTALS, EXPENDITURES	\$1,858	\$1,932	\$2,241
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,493	\$2,683	\$2,467
Allocation for employee compensation	57	3	-
Adjustment per Section 3.60	-4	-1	-
Adjustment per Section 15.25	1	-	-
011 Budget Act appropriation (Loan to the General Fund)	-	(16,400)	-
Health and Safety Code Section 50661 (Multi-Family Housing Program)	1,216	986	909
Health and Safety Code Section 50661 (Monitoring and Management)	1,120	1,415	1,378
Health and Safety Code Section 50661	0	73	90
Health and Safety Code Section 53533 (1)(A)	3,768	4,778	4,754
Health and Safety Code Section 50661 and 53545 (a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing)	1,351	2,068	3,110
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Totals Available	\$10,002	\$12,005	\$12,708
Unexpended balance, estimated savings	-757	-	-
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TOTALS, EXPENDITURES	\$9,245	\$12,005	\$12,708
Less funding provided by the Home Building and Rehabilitation Fund	-	-73	-90
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NET TOTALS, EXPENDITURES	\$9,245	\$11,932	\$12,618
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$730	\$798	\$977
Allocation for employee compensation	16	1	-
Adjustment per Section 3.60	-1	-	-

* Dollars in thousands

2240 Department of Housing and Community Development

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Health and Safety Code Section 50740 (RHCP Original)	500	1,140	1,327
Health and Safety Code Section 50740 (RHCP Rental Housing Construction Program)	249	110	110
Health and Safety Code Section 50740	<u>59</u>	<u>80</u>	<u>100</u>
Totals Available	\$1,553	\$2,129	\$2,514
Unexpended balance, estimated savings	<u>-282</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,271	\$2,129	\$2,514
Less funding provided by the Home Building and Rehabilitation Loan Fund	<u>-308</u>	<u>-190</u>	<u>-210</u>
NET TOTALS, EXPENDITURES	\$963	\$1,939	\$2,304
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code Section 18070.6 (Claims Against Dealers or Salespersons)	<u>\$281</u>	<u>\$302</u>	<u>\$281</u>
TOTALS, EXPENDITURES	\$281	\$302	\$281
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$303	\$300	\$317
Allocation for employee compensation	7	-	-
Adjustment per Section 3.60	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$309	\$300	\$317
Unexpended balance, estimated savings	<u>-50</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$259	\$300	\$317
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$477	\$489	\$473
Allocation for employee compensation	10	-	-
Adjustment per Section 3.60	-1	-	-
Health and Safety Code Section 53533 (a)(5)(A)	1,273	1,091	528
Health and Safety Code Section 53545 (a)(1)(H)	<u>12</u>	<u>126</u>	<u>712</u>
Totals Available	\$1,771	\$1,706	\$1,713
Unexpended balance, estimated savings	<u>-89</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,682	\$1,706	\$1,713
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$896	\$1,047	\$687
3006 Jobs-Housing Balance Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$704	\$599	\$440
Allocation for employee compensation	17	-	-
Adjustment per Section 3.60	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$720	\$599	\$440
Unexpended balance, estimated savings	<u>-59</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$661	\$599	\$440
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$280</u>
TOTALS, EXPENDITURES	\$-	\$-	\$280
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$324	\$322	\$329
Allocation for employee compensation	7	-	-
Adjustment per Section 3.60	<u>-1</u>	<u>-</u>	<u>-</u>

* Dollars in thousands

2240 Department of Housing and Community Development

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
002 Budget Act appropriation	388	873	1,039
Allocation for employee compensation	9	-	-
Adjustment per Section 3.60	-1	-	-
Totals Available	\$726	\$1,195	\$1,368
Unexpended balance, estimated savings	-121	-	-
TOTALS, EXPENDITURES	\$605	\$1,195	\$1,368
6039 Preservation Opportunity Fund			
APPROPRIATIONS			
Health and Safety Code Section 53533 (a)(1)(A)	\$13	\$-	\$-
TOTALS, EXPENDITURES	\$13	\$-	\$-
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
Health and Safety Code Section 53545.9 Affordable Housing Innovation Fund (Prop 1 C)	\$5,000	\$-	\$-
Prior year balances available:			
Health and Safety Code Section 53545.9 Affordable Housing Innovation Fund (Prop 1 C)	-	4,978	4,419
Totals Available	\$5,000	\$4,978	\$4,419
Balance available in subsequent years	-4,978	-4,419	-3,665
TOTALS, EXPENDITURES	\$22	\$559	\$754
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,543	\$2,550	\$2,555
Allocation for employee compensation	58	2	-
Adjustment per Section 3.60	-4	-1	-
Adjustment per Section 15.25	2	-	-
Totals Available	\$2,599	\$2,551	\$2,555
Unexpended balance, estimated savings	-1,267	-180	-
TOTALS, EXPENDITURES	\$1,332	\$2,371	\$2,555
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$908
Chapter 641, Statutes of 2008	-	459	-
TOTALS, EXPENDITURES	\$-	\$459	\$908
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$692	\$1,364	\$1,542
Allocation for employee compensation	16	1	-
Adjustment per Section 3.60	-1	-1	-
Totals Available	\$707	\$1,364	\$1,542
Unexpended balance, estimated savings	-198	-180	-
TOTALS, EXPENDITURES	\$509	\$1,184	\$1,542
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$59,353	\$65,980	\$70,180
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,316	\$5,973	\$5,629
105 Budget Act appropriation (transfer to Emergency Housing Assistance Fund)	4,000	-	-
TOTALS, EXPENDITURES	\$10,316	\$5,973	\$5,629

* Dollars in thousands

2240 Department of Housing and Community Development

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0472 Child Care and Development Facilities Direct Loan Fund			
APPROPRIATIONS			
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
Loan repayments from local agencies	-121	-	-
NET TOTALS, EXPENDITURES	<u>\$-121</u>	<u>\$-</u>	<u>\$-</u>
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
Health and Safety Code Section 50782	<u>\$5,300</u>	<u>\$6,500</u>	<u>\$6,500</u>
TOTALS, EXPENDITURES	<u>\$5,300</u>	<u>\$6,500</u>	<u>\$6,500</u>
Loan repayments from local agencies	-1,668	-1,072	-1,072
NET TOTALS, EXPENDITURES	<u>\$3,632</u>	<u>\$5,428</u>	<u>\$5,428</u>
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)	\$9,002	\$8,817	\$8,304
Transfer to State Operations	-184	-263	-
Chapters 30 and 48, Statutes of 1988 (Proposition 107, for transfer to various funds)	19,905	19,782	19,781
Transfer to State Operations	-123	-	-
Transfer to State Operations	-	-	-300
Totals Available	<u>\$28,600</u>	<u>\$28,336</u>	<u>\$27,785</u>
Balance available in subsequent years	-28,600	-28,086	-27,535
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$250</u>	<u>\$250</u>
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)	<u>\$6,675</u>	<u>\$6,675</u>	<u>\$6,600</u>
Totals Available	<u>\$6,675</u>	<u>\$6,675</u>	<u>\$6,600</u>
Balance available in subsequent years	-6,675	-6,600	-6,525
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$75</u>	<u>\$75</u>
0813 Self - Help Housing Fund			
APPROPRIATIONS			
Health and Safety Code Section 53545 (a) (1)(E) CalHFA-CA Homeowner's Down Payment Assistance Program and Residential Development Loan Program	\$200,000	\$-	\$-
Health and Safety Code Section 53545 (a) (1)(D) CalHome Program (Prop 1C)	0	106,000	50,000
Health and Safety Code Section 53545 (a) (1) (D) Self-Help Housing Program	<u>2,072</u>	<u>3,000</u>	<u>3,000</u>
TOTALS, EXPENDITURES	<u>\$202,072</u>	<u>\$109,000</u>	<u>\$53,000</u>
Loan repayments from local agencies	-6	-10	-10
NET TOTALS, EXPENDITURES	<u>\$202,066</u>	<u>\$108,990</u>	<u>\$52,990</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$165,000	\$166,800	\$166,757
Budget Adjustment	<u>-24,182</u>	<u>139,500</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$140,818</u>	<u>\$306,300</u>	<u>\$166,757</u>
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code Section 50517.1	\$3,038	\$3,171	\$3,523
Health and Safety Code Section 50517.5 and 53545 (a)(1)(C) Joe Serna, Jr. Farmworker Housing Program	<u>18,940</u>	<u>40,000</u>	<u>31,000</u>
TOTALS, EXPENDITURES	<u>\$21,978</u>	<u>\$43,171</u>	<u>\$34,523</u>
0929 Housing Rehabilitation Loan Fund			

* Dollars in thousands

2240 Department of Housing and Community Development

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
APPROPRIATIONS			
Health and Safety Code Section 50661 (Default Reserve)	0	\$350	\$350
Health and Safety Code Section 50661 (Default Payment Loan Program)	0	75	75
Health and Safety Code Section 50661	\$1,178	-	-
Health and Safety Code Section 53533 (a)(1)	15,860	-	-
Health and Safety Code Section 53533(a) (1)(D)(v) Student Housing Program	12,000	-	-
Health and Safety Code Section 50661 and 53545 (a)(1)(A)(i) Multifamily Housing Program	122,636	120,000	-
Health and Safety Code Section 50661 and 53545 (a)(1)(B) Multifamily Housing Program-Supportive Housing (Prop 1C)	46,687	50,000	83,000
Health and Safety Code Section 50661 and 53545 (a)(1)(B) Multifamily Housing Program-Homeless Youth Housing (Prop 1C)	6,414	20,000	19,000
TOTALS, EXPENDITURES	\$204,775	\$190,425	\$102,425
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	-	-75
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	-75	-
Loan repayments from local agencies	-2,537	-2,000	-2,000
NET TOTALS, EXPENDITURES	\$202,238	\$188,350	\$100,350
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code Section 50771.10 (Default Reserve Account)	0	\$250	\$250
Health and Safety Code Section 50740 (RHCP Original)	\$3,107	5,000	3,500
TOTALS, EXPENDITURES	\$3,107	\$5,250	\$3,750
Less funding provided by the Home Building and Rehabilitation Fund	-	-250	-250
Loan repayments from local agencies	-247	-100	-100
NET TOTALS, EXPENDITURES	\$2,860	\$4,900	\$3,400
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code Section 18070	\$246	\$250	\$250
TOTALS, EXPENDITURES	\$246	\$250	\$250
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
Health and Safety Code Section 50531	\$2,630	\$4,000	\$4,000
TOTALS, EXPENDITURES	\$2,630	\$4,000	\$4,000
Loan repayment from local agencies	-3,886	-2,500	-2,500
NET TOTALS, EXPENDITURES	\$-1,256	\$1,500	\$1,500
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code Section 50800.5	\$3,840	\$-	\$-
Health and Safety Code Section 53533 (a)(2)(A)	30,753	-	-
Health and Safety Code Section 50800 and 53545 (a)(1)(H) Emergency Housing Assistance Program-Capital Development (Prop 1C)	0	20,000	27,000
TOTALS, EXPENDITURES	\$34,593	\$20,000	\$27,000
Less funding provided by the General Fund	-4,000	-	-
Loan repayments from local agencies	-1,203	-	-
NET TOTALS, EXPENDITURES	\$29,390	\$20,000	\$27,000
3006 Jobs-Housing Balance Improvement Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$23,000	\$23,000	\$-
Totals Available	\$23,000	\$23,000	\$-

* Dollars in thousands

2240 Department of Housing and Community Development

	2007-08*	2008-09*	2009-10*
2 LOCAL ASSISTANCE			
Unexpended balance, estimated savings	-24	-	-
TOTALS, EXPENDITURES	\$22,976	\$23,000	\$-
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$40,000	\$40,000	\$40,000
Totals Available	\$40,000	\$40,000	\$40,000
Unexpended balance, estimated savings	-8,506	-	-
TOTALS, EXPENDITURES	\$31,494	\$40,000	\$40,000
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
Health and Safety Code Section 53545.9 Affordable Housing Innovation Fund (Prop 1 C)	\$95,000	\$-	\$-
Prior year balances available:			
Health and Safety Code Section 53545.9 Affordable Housing Innovation Fund (Prop 1 C)	-	95,000	61,000
Totals Available	\$95,000	\$95,000	\$61,000
Balance available in subsequent years	-95,000	-61,000	-
TOTALS, EXPENDITURES	\$-	\$34,000	\$61,000
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$300,000	\$200,000	\$190,000
Chapter 39, Statutes of 2008 Section 1a	100,000	-	-
TOTALS, EXPENDITURES	\$400,000	\$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
TOTALS, EXPENDITURES	\$-	\$-	\$10,000
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$95,000	\$95,000	\$34,000
Chapter 39, Statutes of 2008 Section 1b	50,000	-	-
TOTALS, EXPENDITURES	\$145,000	\$95,000	\$34,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,211,637	\$1,077,187	\$733,152
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,270,990	\$1,143,167	\$803,332

* Dollars in thousands