

## 2240 Department of Housing and Community Development

The Department of Housing and Community Development's (HCD's) mission is to promote safe, affordable homes and strong vibrant communities throughout California by (1) administering housing finance, economic development, and community development programs, (2) developing housing policy and advocating for an adequate housing supply, and (3) developing building codes and regulating manufactured homes and mobilehome parks. HCD also provides technical and financial assistance to local agencies to support community development.

The California Housing Finance Agency's (CalHFA's) mission is to create and finance progressive housing solutions so more Californians have a place to call home. The Agency's Multifamily Division finances affordable rental housing through public and private partnerships, while its Single Family Division finances first mortgage loans and down payment assistance loans to first-time homebuyers. CalHFA, a statutorily independent agency and component unit of state government, is not subject to Budget Act appropriation. CalHFA is displayed, for budgetary purposes only, within HCD's budget, and under the Business, Consumer Services, and Housing Agency.

### 3-YEAR EXPENDITURES AND POSITIONS †

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
1660	Codes and Standards Program	173.7	179.4	179.4	\$37,198	\$39,308	\$40,705
1665	Financial Assistance Program	308.2	350.2	369.7	2,713,184	5,037,273	2,164,454
1670	Housing Policy Development Program	53.1	57.0	69.0	275,463	33,666	31,949
1675	California Housing Finance Agency	182.7	223.2	223.2	33,852	36,149	37,892
1680	Loan Repayments Program	-	-	-	-1,944	-1,944	-1,944
1685	HPD Distributed Administration	-	-	-	-178	-179	-180
9900100	Administration	106.8	114.2	121.2	25,768	27,205	28,938
9900200	Administration - Distributed	-	-	-	-25,768	-27,205	-28,938
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>824.5</b>	<b>924.0</b>	<b>962.5</b>	<b>\$3,057,575</b>	<b>\$5,144,273</b>	<b>\$2,272,876</b>
<b>FUNDING</b>					<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
0001	General Fund				\$803,547	\$627,394	\$796,861
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund				9,087	8,818	9,210
0501	California Housing Finance Fund				33,376	36,149	37,892
0530	Mobilehome Park Purchase Fund				7,485	7,352	7,074
0648	Mobilehome-Manufactured Home Revolving Fund				23,906	22,948	23,721
0714	Roberti Affordable Housing Fund				2,005	2,005	2,005
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund				274	274	274
0813	Self-Help Housing Fund				1,279	1,242	1,300
0890	Federal Trust Fund				302,320	1,735,039	137,245
0927	Joe Serna, Jr. Farmworker Housing Grant Fund				6,130	6,052	6,170
0929	Housing Rehabilitation Loan Fund				16,343	16,908	18,231
0938	Rental Housing Construction Fund				3,649	3,649	3,649
0972	Manufactured Home Recovery Fund				560	552	566
0980	Predevelopment Loan Fund				2,257	2,241	2,265
0985	Emergency Housing and Assistance Fund				442	156	161
0995	Reimbursements				1,520	1,775	1,802
3144	Building Standards Administration Special Revolving Fund				1,089	1,057	1,108
3165	Enterprise Zone Fund				144	-	-
3228	Greenhouse Gas Reduction Fund				560,497	349,619	-
3237	Cost of Implementation Account, Air Pollution Control Fund				241	233	245
3317	Building Homes and Jobs Trust Fund				285,546	312,021	284,366
3329	Mobilehome Dispute Resolution Fund				1,057	3,753	3,921
6068	Affordable Housing Innovation Fund				57,848	57,957	58,013
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006				59,682	163,498	3,660
6070	Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006				-	19,900	-

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## 2240 Department of Housing and Community Development - Continued

FUNDING	2019-20*	2020-21*	2021-22*
6082 Housing for Veterans Funds	79,089	78,967	79,158
6084 No Place Like Home Fund	412,128	404,969	405,190
6089 Affordable Housing Bond Act Trust Fund of 2018	384,917	528,643	387,896
8092 Habitat for Humanity Voluntary Tax Contribution Fund	277	250	-
8505 Coronavirus Relief Fund	-	750,000	-
9736 Transit-Oriented Development Implementation Fund	880	852	893
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$3,057,575</b>	<b>\$5,144,273</b>	<b>\$2,272,876</b>

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code section 65580 et seq.; Health and Safety Code sections 18000 et seq. and 50000 et seq.

### MAJOR PROGRAM CHANGES

- Homekey—The Budget includes \$750 million one-time General Fund to fund additional Homekey projects that can be converted and rehabilitated to provide permanent housing for persons experiencing homelessness and who are also at risk of COVID-19.
- Infill Infrastructure Grant Program—The Budget includes \$500 million one-time General Fund for infill infrastructure grants that will facilitate housing development, make available additional sites for affordable housing, and spur economic recovery.
- Program Streamlining and Alignment—The Budget includes \$2.7 million General Fund to implement Chapter 193, Statutes of 2020 (AB 434) to align and create a single application and scoring system for the Multifamily Housing Program, Joe Serna, Jr. Farmworker Housing Grant Program, CalHOME Program, Infill Infrastructure Grant Program, Transit-Oriented Development Program, and Housing for a Healthy California Program.
- Housing Law Assistance—The Budget includes \$4.3 million General Fund to maximize housing production laws and provide technical assistance to local governments. HCD will monitor and assist local governments in meeting their Regional Housing Needs Allocation.

### DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Homekey	\$250,000	\$-	-	\$500,000	\$-	-
• Infill Infrastructure Grant Program	250,000	-	-	250,000	-	-
• One-Time Deferred Maintenance Allocation	-	-	-	10,000	-	-
• Housing Law Assistance	-	-	-	4,293	-	16.0
• Workload Resources (Various Legislation)	-	-	-	2,924	-	11.5
<b>Totals, Workload Budget Change Proposals</b>	<b>\$500,000</b>	<b>\$-</b>	<b>-</b>	<b>\$767,217</b>	<b>\$-</b>	<b>27.5</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	80	708	-	80	708	-
• Section 11.90 Budget Adjustment	-	750,000	-	-	-	-

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**2240 Department of Housing and Community Development - Continued**

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Section 3.90 Employee Compensation Reduction	-2,644	-7,123	-	-	-	-
• Miscellaneous Baseline Adjustments	-	876,312	15.0	4,000	-61,069	25.0
• Salary Adjustments	250	2,411	-	250	2,413	-
• Benefit Adjustments	22	239	-	20	207	-
• SWCAP	-	-	-	-	420	-
• Retirement Rate Adjustments	-145	-1,356	-	-145	-1,356	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$2,437</b>	<b>\$1,621,191</b>	<b>15.0</b>	<b>\$4,205</b>	<b>-\$58,677</b>	<b>25.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$497,563</b>	<b>\$1,621,191</b>	<b>15.0</b>	<b>\$771,422</b>	<b>-\$58,677</b>	<b>52.5</b>
<b>Totals, Budget Adjustments</b>	<b>\$497,563</b>	<b>\$1,621,191</b>	<b>15.0</b>	<b>\$771,422</b>	<b>-\$58,677</b>	<b>52.5</b>

**PROGRAM DESCRIPTIONS**

1660 - CODES AND STANDARDS PROGRAM

The objective of this program is to 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, and the Mobilehome-Manufactured Housing Act. HCD works with factory and site-built building industries, stakeholders, and other government agencies to review and propose the adoption of international, national, and uniform building codes as the basis for all residential construction in California. The program also enforces 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, (2) promote economic, community, and job development by awarding state and federal housing funds, (3) reduce homelessness through financial assistance and policy leadership, and (4) monitor funding recipients for compliance with the terms of their contracts with the state.

1670 - HOUSING POLICY DEVELOPMENT PROGRAM

The objectives of this program are to: (1) facilitate an adequate supply of housing affordable to all income groups through the development, promotion, and implementation of innovative housing and community development policies, practices, programs, and partnerships with state, regional, and local partners, (2) provide oversight for local housing plans, (3) administer planning and incentive grant programs, and (4) provide research, collect and analyze data, and evaluate and communicate progress in meeting HCD goals and outcomes.

1675 - CALIFORNIA HOUSING FINANCE AGENCY

CalHFA is statutorily required to maintain financial and operational independence, setting loan interest rates slightly above its cost of funds and charging fees to cover its lending costs and risks. The objective of CalHFA's lending activity is to advance the creation and preservation of affordable housing using various lending models that facilitate: (1) mortgage loans to qualified low and moderate income homebuyers to finance the purchase of an affordable home, (2) permanent loans to create and preserve multifamily housing projects for low and moderate income residents, and (3) special needs housing loans to facilitate the construction, rehabilitation, and acquisition of housing needed to serve special needs populations.

1680 - LOAN REPAYMENTS PROGRAM

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

9900 - ADMINISTRATION PROGRAM

This program provides: (1) executive leadership in designing, implementing, and communicating housing programs and policies, (2) fiduciary oversight and fiscal management through its audit, accounting, and budget functions, (3) development, review, and implementation of legislation related to HCD programs, (4) housing-specific legal expertise, and (5) support services in the areas of personnel, information technology, business services, and contract management.

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## 2240 Department of Housing and Community Development - Continued

### DETAILED EXPENDITURES BY PROGRAM †

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1660</b>	<b>CODES AND STANDARDS PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$676	\$1,039	\$1,017
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund	9,087	8,818	9,210
0648	Mobilehome-Manufactured Home Revolving Fund	23,906	22,948	23,721
0890	Federal Trust Fund	295	284	304
0972	Manufactured Home Recovery Fund	310	302	316
0995	Reimbursements	528	857	858
3144	Building Standards Administration Special Revolving Fund	1,089	1,057	1,108
3329	Mobilehome Dispute Resolution Fund	1,057	3,753	3,921
	<b>Totals, State Operations</b>	<u>\$36,948</u>	<u>\$39,058</u>	<u>\$40,455</u>
	<b>Local Assistance:</b>			
0972	Manufactured Home Recovery Fund	\$250	\$250	\$250
	<b>Totals, Local Assistance</b>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1665</b>	<b>FINANCIAL ASSISTANCE PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$12,491	\$6,533	\$16,655
0530	Mobilehome Park Purchase Fund	2,016	1,883	1,605
0714	Roberti Affordable Housing Fund	1,755	1,755	1,755
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	199	199	199
0813	Self-Help Housing Fund	1,279	1,242	1,300
0890	Federal Trust Fund	13,762	41,809	15,371
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	2,547	2,469	2,587
0929	Housing Rehabilitation Loan Fund	16,378	16,943	18,266
0980	Predevelopment Loan Fund	507	491	515
0985	Emergency Housing and Assistance Fund	442	156	161
0995	Reimbursements	516	918	944
3165	Enterprise Zone Fund	144	-	-
3228	Greenhouse Gas Reduction Fund	4,408	6,769	-
3317	Building Homes and Jobs Trust Fund	5,487	5,171	5,664
6068	Affordable Housing Innovation Fund	1,148	1,257	1,313
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	2,982	3,498	3,660
6082	Housing for Veterans Funds	4,089	3,967	4,158
6084	No Place Like Home Fund	4,451	4,313	4,505
6089	Affordable Housing Bond Act Trust Fund of 2018	9,713	12,131	12,692
8505	Coronavirus Relief Fund	-	3,000	-
9736	Transit-Oriented Development Implementation Fund	880	852	893
	<b>Totals, State Operations</b>	<u>\$85,194</u>	<u>\$115,356</u>	<u>\$92,243</u>
	<b>Local Assistance:</b>			
0001	General Fund	\$532,649	\$610,199	\$763,629
0530	Mobilehome Park Purchase Fund	6,500	6,500	6,500
0714	Roberti Affordable Housing Fund	250	250	250
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	75	75	75
0890	Federal Trust Fund	288,263	1,692,946	121,570

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**2240 Department of Housing and Community Development - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	3,610	3,610	3,610
0929	Housing Rehabilitation Loan Fund	350	350	350
0938	Rental Housing Construction Fund	3,650	3,650	3,650
0980	Predevelopment Loan Fund	2,250	2,250	2,250
3228	Greenhouse Gas Reduction Fund	556,089	342,850	-
3317	Building Homes and Jobs Trust Fund	263,423	283,875	263,423
6068	Affordable Housing Innovation Fund	56,700	56,700	56,700
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	56,700	160,000	-
6070	Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006	-	19,900	-
6082	Housing for Veterans Funds	75,000	75,000	75,000
6084	No Place Like Home Fund	407,000	400,000	400,000
6089	Affordable Housing Bond Act Trust Fund of 2018	375,204	516,512	375,204
8092	Habitat for Humanity Voluntary Tax Contribution Fund	277	250	-
8505	Coronavirus Relief Fund	-	747,000	-
	<b>Totals, Local Assistance</b>	<b>\$2,627,990</b>	<b>\$4,921,917</b>	<b>\$2,072,211</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1670</b>	<b>HOUSING POLICY DEVELOPMENT PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$9,001	\$10,893	\$15,560
0648	Mobilehome-Manufactured Home Revolving Fund	178	179	180
3237	Cost of Implementation Account, Air Pollution Control Fund	241	233	245
3317	Building Homes and Jobs Trust Fund	2,886	1,536	1,529
6084	No Place Like Home Fund	677	656	685
	<b>Totals, State Operations</b>	<b>\$12,983</b>	<b>\$13,497</b>	<b>\$18,199</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$248,730	-\$1,270	\$-
3317	Building Homes and Jobs Trust Fund	13,750	21,439	13,750
	<b>Totals, Local Assistance</b>	<b>\$262,480</b>	<b>\$20,169</b>	<b>\$13,750</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1675</b>	<b>CALIFORNIA HOUSING FINANCE AGENCY</b>			
	<b>State Operations:</b>			
0501	California Housing Finance Fund	\$33,376	\$36,149	\$37,892
0995	Reimbursements	476	-	-
	<b>Totals, State Operations</b>	<b>\$33,852</b>	<b>\$36,149</b>	<b>\$37,892</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1680</b>	<b>LOAN REPAYMENTS PROGRAM</b>			
	<b>Local Assistance:</b>			
0530	Mobilehome Park Purchase Fund	-\$1,031	-\$1,031	-\$1,031
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	-27	-27	-27
0929	Housing Rehabilitation Loan Fund	-385	-385	-385
0938	Rental Housing Construction Fund	-1	-1	-1
0980	Predevelopment Loan Fund	-500	-500	-500
	<b>Totals, Local Assistance</b>	<b>-\$1,944</b>	<b>-\$1,944</b>	<b>-\$1,944</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1685</b>	<b>HPD DISTRIBUTED ADMINISTRATION</b>			
	<b>State Operations:</b>			
0648	Mobilehome-Manufactured Home Revolving Fund	-\$178	-\$179	-\$180
	<b>Totals, State Operations</b>	<b>-\$178</b>	<b>-\$179</b>	<b>-\$180</b>

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## 2240 Department of Housing and Community Development - Continued

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0648	Mobilehome-Manufactured Home Revolving Fund	25,768	27,205	28,938
	<b>Totals, State Operations</b>	<u>\$25,768</u>	<u>\$27,205</u>	<u>\$28,938</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0648	Mobilehome-Manufactured Home Revolving Fund	-\$25,768	-\$27,205	-\$28,938
	<b>Totals, State Operations</b>	<u>-\$25,768</u>	<u>-\$27,205</u>	<u>-\$28,938</u>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	168,799	203,881	188,609
	Local Assistance	2,888,776	4,940,392	2,084,267
	<b>Totals, Expenditures</b>	<u>\$3,057,575</u>	<u>\$5,144,273</u>	<u>\$2,272,876</u>

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

### EXPENDITURES BY CATEGORY †

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>1 State Operations</b>						
PERSONAL SERVICES						
Baseline Positions	876.0	909.0	910.0	\$69,475	\$72,199	\$72,221
Other Adjustments	-51.5	15.0	52.5	-3,615	3,118	5,091
<b>Net Totals, Salaries and Wages</b>	<u>824.5</u>	<u>924.0</u>	<u>962.5</u>	<u>\$65,860</u>	<u>\$75,317</u>	<u>\$77,312</u>
Staff Benefits	-	-	-	40,483	45,105	45,590
<b>Totals, Personal Services</b>	<u>824.5</u>	<u>924.0</u>	<u>962.5</u>	<u>\$106,343</u>	<u>\$120,422</u>	<u>\$122,902</u>
OPERATING EXPENSES AND EQUIPMENT				\$62,456	\$83,459	\$65,707
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<u>\$168,799</u>	<u>\$203,881</u>	<u>\$188,609</u>
<b>2 Local Assistance</b>						
				<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
Consulting and Professional Services - Interdepartmental - Other		\$200,000		\$50,000		\$-
Grants and Subventions - Governmental		2,688,776		4,890,392		2,084,267
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>		<u>\$2,888,776</u>		<u>\$4,940,392</u>		<u>\$2,084,267</u>

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### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,668	\$16,202	\$33,232
Allocation for Employee Compensation	-	250	-
Allocation for Other Post-Employment Benefits	-	80	-
Allocation for Staff Benefits	-	22	-
Section 3.60 Pension Contribution Adjustment	-	-145	-
Section 3.90 Employee Compensation Reduction	-	-2,644	-
002 Budget Act appropriation	1,500	-	-
011 Budget Act appropriation (loan to No Place Like Home Fund)	(7,000)	(-)	(-)
Prior Year Balances Available:			
Item 2240-001-0001, Budget Act of 2019	-	4,700	-
<b>TOTALS, EXPENDITURES</b>	<b>\$22,168</b>	<b>\$18,465</b>	<b>\$33,232</b>
<b>0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,087	\$9,096	\$9,210
Allocation for Employee Compensation	-	140	-
Allocation for Other Post-Employment Benefits	-	45	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	-82	-
Section 3.90 Employee Compensation Reduction	-	-394	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,087</b>	<b>\$8,818</b>	<b>\$9,210</b>
<b>0501 California Housing Finance Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 51000	\$33,376	\$41,979	\$37,892
Allocation for Employee Compensation	-	671	-
Allocation for Other Post-Employment Benefits	-	144	-
Allocation for Staff Benefits	-	78	-
CalHFA Board Approved Budget Adjustment	-	-4,152	-
Section 3.60 Pension Contribution Adjustment	-	-331	-
Section 3.90 Employee Compensation Reduction	-	-2,240	-
<b>TOTALS, EXPENDITURES</b>	<b>\$33,376</b>	<b>\$36,149</b>	<b>\$37,892</b>
<b>0530 Mobilehome Park Purchase Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,016	\$1,942	\$1,605
Allocation for Employee Compensation	-	30	-
Allocation for Other Post-Employment Benefits	-	10	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-18	-
Section 3.90 Employee Compensation Reduction	-	-84	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(15,000)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>\$2,016</b>	<b>\$1,883</b>	<b>\$1,605</b>
<b>0648 Mobilehome-Manufactured Home Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,906	\$23,565	\$23,721
Allocation for Employee Compensation	-	264	-
Allocation for Other Post-Employment Benefits	-	85	-
Allocation for Staff Benefits	-	24	-
Section 3.60 Pension Contribution Adjustment	-	-214	-
Section 3.90 Employee Compensation Reduction	-	-776	-
<b>TOTALS, EXPENDITURES</b>	<b>\$23,906</b>	<b>\$22,948</b>	<b>\$23,721</b>

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0714 Roberti Affordable Housing Fund</b>			
Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 transfer from local assistance (transfer to Rental Housing Construction Fund)	1,755	1,755	1,755
<b>TOTALS, EXPENDITURES</b>	<b>\$1,755</b>	<b>\$1,755</b>	<b>\$1,755</b>
<b>0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund</b>			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 transfer from local assistance (transfer to Housing Rehabilitation Loan Fund)	199	199	199
<b>TOTALS, EXPENDITURES</b>	<b>\$199</b>	<b>\$199</b>	<b>\$199</b>
<b>0813 Self-Help Housing Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$206	\$206	\$209
Allocation for Employee Compensation	-	3	-
Allocation for Other Post-Employment Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
Section 3.90 Employee Compensation Reduction	-	-9	-
Health and Safety Code section 54006(g)	1,733	2,323	2,353
Allocation for Employee Compensation	-	36	-
Allocation for Other Post-Employment Benefits	-	12	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-21	-
Section 3.90 Employee Compensation Reduction	-	-101	-
Health and Safety Code sections 50697.1 and 53533(a)(5)(A)	513	513	522
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-5	-
Section 3.90 Employee Compensation Reduction	-	-22	-
Health and Safety Code sections 50697.1 and 53545(a)(1)(D) (CalHome Program and Self-Help Housing Program)	560	561	569
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-5	-
Section 3.90 Employee Compensation Reduction	-	-24	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,012</b>	<b>\$3,494</b>	<b>\$3,653</b>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-1,733	-2,252	-2,353
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,279</b>	<b>\$1,242</b>	<b>\$1,300</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,057	\$14,384	\$15,675
Allocation for Employee Compensation	-	221	-
Allocation for Other Post-Employment Benefits	-	72	-
Allocation for Staff Benefits	-	20	-
CDBG DR Unmet Need State Operations	-	11,440	-
Section 28 CARES Act Augmentation for Housing and Homelessness	-	16,710	-
Section 3.60 Pension Contribution Adjustment	-	-131	-
Section 3.90 Employee Compensation Reduction	-	-623	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14,057</b>	<b>\$42,093</b>	<b>\$15,675</b>
<b>0927 Joe Serna, Jr. Farmworker Housing Grant Fund</b>			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.



**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>APPROPRIATIONS</b>			
Health and Safety Code section 50517.5	\$565	\$567	\$577
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-5	-
Section 3.90 Employee Compensation Reduction	-	-25	-
Health and Safety Code section 54006(e)	1,903	2,646	2,679
Allocation for Employee Compensation	-	41	-
Allocation for Other Post-Employment Benefits	-	13	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-24	-
Section 3.90 Employee Compensation Reduction	-	-115	-
Health and Safety Code sections 50517.5 and 53533(a)(4)(A)	867	860	873
Allocation for Employee Compensation	-	13	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-8	-
Section 3.90 Employee Compensation Reduction	-	-37	-
Health and Safety Code section 50517.5 and 53545(a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	1,115	1,119	1,137
Allocation for Employee Compensation	-	17	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-10	-
Section 3.90 Employee Compensation Reduction	-	-48	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,450</b>	<b>\$5,034</b>	<b>\$5,266</b>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-1,903	-2,565	-2,679
<b>NET TOTALS, EXPENDITURES</b>	<b>\$2,547</b>	<b>\$2,469</b>	<b>\$2,587</b>
<b>0929 Housing Rehabilitation Loan Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$8,275	\$9,366	\$10,048
Allocation for Employee Compensation	-	143	-
Allocation for Other Post-Employment Benefits	-	48	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	-85	-
Section 3.90 Employee Compensation Reduction	-	-406	-
Health and Safety Code section 54006(a)	5,091	6,088	6,185
Allocation for Employee Compensation	-	94	-
Allocation for Other Post-Employment Benefits	-	30	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-55	-
Section 3.90 Employee Compensation Reduction	-	-264	-
Health and Safety Code section 50661 (Multi-Family Housing Program)	6,612	7,189	7,285
Allocation for Employee Compensation	-	111	-
Allocation for Other Post-Employment Benefits	-	36	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-65	-
Section 3.90 Employee Compensation Reduction	-	-311	-
Health and Safety Code section 50661 (Monitoring and Management)	217	217	219
Allocation for Employee Compensation	-	3	-

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Allocation for Other Post-Employment Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
Section 3.90 Employee Compensation Reduction	-	-9	-
Health and Safety Code section 50661 and Government Code section 8878.20	199	199	199
Health and Safety Code sections 50661 and 53533(a)(1)(A)	326	145	147
Allocation for Employee Compensation	-	2	-
Allocation for Other Post-Employment Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Section 3.90 Employee Compensation Reduction	-	-6	-
Health and Safety Code sections 50661 and 53545(a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing	948	559	567
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-5	-
Section 3.90 Employee Compensation Reduction	-	-24	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,668</b>	<b>\$23,044</b>	<b>\$24,650</b>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-5,091	-5,902	-6,185
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-199	-199	-199
<b>NET TOTALS, EXPENDITURES</b>	<b>\$16,378</b>	<b>\$16,943</b>	<b>\$18,266</b>
<b>0938 Rental Housing Construction Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (loan to the General Fund)	(-)	(\$3,000)	(-)
Health and Safety Code section 50740 (Rental Housing Construction Program)	1,755	1,755	1,755
<b>TOTALS, EXPENDITURES</b>	<b>\$1,755</b>	<b>\$1,755</b>	<b>\$1,755</b>
Less funding provided by Roberti Affordable Housing Fund	-1,755	-1,755	-1,755
<b>NET TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0972 Manufactured Home Recovery Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 18070.6 (claims against dealers or salespersons)	\$310	\$312	\$316
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-3	-
Section 3.90 Employee Compensation Reduction	-	-14	-
<b>TOTALS, EXPENDITURES</b>	<b>\$310</b>	<b>\$302</b>	<b>\$316</b>
<b>0980 Predevelopment Loan Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$507	\$506	\$515
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-5	-
Section 3.90 Employee Compensation Reduction	-	-22	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(1,500)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>\$507</b>	<b>\$491</b>	<b>\$515</b>
<b>0985 Emergency Housing and Assistance Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (loan to the General Fund)	(-)	(\$1,000)	(-)
Health and Safety Code section 50899.5	336	51	51
Health and Safety Code sections 50800.5 and 53533(a)(5)(A)	106	107	110

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Allocation for Employee Compensation	-	2	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Section 3.90 Employee Compensation Reduction	-	-5	-
<b>TOTALS, EXPENDITURES</b>	<b>\$442</b>	<b>\$156</b>	<b>\$161</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,520	\$1,775	\$1,802
<b>TOTALS, EXPENDITURES</b>	<b>\$1,520</b>	<b>\$1,775</b>	<b>\$1,802</b>
<b>3144 Building Standards Administration Special Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,089	\$1,090	\$1,108
Allocation for Employee Compensation	-	17	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-10	-
Section 3.90 Employee Compensation Reduction	-	-47	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,089</b>	<b>\$1,057</b>	<b>\$1,108</b>
<b>3165 Enterprise Zone Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$144	\$144	-
Enterprise Zone Fund Authority Reduction	-	-144	-
<b>TOTALS, EXPENDITURES</b>	<b>\$144</b>	<b>-</b>	<b>-</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Support	\$4,408	-	-
Transfer from Item 0650-601-3228 per Health and Safety Code Section 39719	-	6,769	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,408</b>	<b>\$6,769</b>	<b>-</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$241	\$240	\$245
Allocation for Employee Compensation	-	4	-
Allocation for Other Post-Employment Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
Section 3.90 Employee Compensation Reduction	-	-10	-
<b>TOTALS, EXPENDITURES</b>	<b>\$241</b>	<b>\$233</b>	<b>\$245</b>
<b>3317 Building Homes and Jobs Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,177	\$1,179	\$1,198
Allocation for Employee Compensation	-	18	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-11	-
Section 3.90 Employee Compensation Reduction	-	-51	-
002 Budget Act appropriation	2,519	1,225	1,165
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-11	-
Section 3.90 Employee Compensation Reduction	-	-53	-

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
003 Budget Act appropriation	3,118	3,067	3,253
Allocation for Employee Compensation	-	147	-
Allocation for Other Post-Employment Benefits	-	48	-
Allocation for Staff Benefits	-	14	-
Section 3.60 Pension Contribution Adjustment	-	-28	-
Section 3.90 Employee Compensation Reduction	-	-377	-
004 Budget Act appropriation	367	357	364
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-3	-
Section 3.90 Employee Compensation Reduction	-	-15	-
005 Budget Act appropriation	1,192	1,194	1,213
Allocation for Employee Compensation	-	18	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-11	-
Section 3.90 Employee Compensation Reduction	-	-52	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,373</b>	<b>\$6,707</b>	<b>\$7,193</b>
<b>3329 Mobilehome Dispute Resolution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,057	\$3,872	\$3,921
Allocation for Employee Compensation	-	60	-
Allocation for Other Post-Employment Benefits	-	19	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	-35	-
Section 3.90 Employee Compensation Reduction	-	-168	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,057</b>	<b>\$3,753</b>	<b>\$3,921</b>
<b>6068 Affordable Housing Innovation Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation	\$1,148	\$1,297	\$1,313
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-12	-
Section 3.90 Employee Compensation Reduction	-	-56	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,148</b>	<b>\$1,257</b>	<b>\$1,313</b>
<b>6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,760	\$1,760	\$1,789
Allocation for Employee Compensation	-	27	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-16	-
Section 3.90 Employee Compensation Reduction	-	-76	-
003 Budget Act appropriation	1,222	1,848	1,871
Allocation for Employee Compensation	-	29	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-17	-

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Section 3.90 Employee Compensation Reduction	-	-80	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,982</b>	<b>\$3,498</b>	<b>\$3,660</b>
<b>6082 Housing for Veterans Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,089	\$4,092	\$4,158
Allocation for Employee Compensation	-	63	-
Allocation for Other Post-Employment Benefits	-	20	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-37	-
Section 3.90 Employee Compensation Reduction	-	-177	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,089</b>	<b>\$3,967</b>	<b>\$4,158</b>
<b>6084 No Place Like Home Fund</b>			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.4(a)	\$5,128	\$5,126	\$5,190
Allocation for Employee Compensation	-	79	-
Allocation for Other Post-Employment Benefits	-	25	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-46	-
Section 3.90 Employee Compensation Reduction	-	-222	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,128</b>	<b>\$4,969</b>	<b>\$5,190</b>
<b>6089 Affordable Housing Bond Act Trust Fund of 2018</b>			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$5,091	\$6,088	\$6,185
Allocation for Employee Compensation	-	94	-
Allocation for Other Post-Employment Benefits	-	30	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-55	-
Section 3.90 Employee Compensation Reduction	-	-264	-
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	986	1,457	1,475
Allocation for Employee Compensation	-	22	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-13	-
Section 3.90 Employee Compensation Reduction	-	-63	-
Health and Safety Code section 54006(d) (transfer to Self-Help Housing Fund)	1,733	2,323	2,353
Allocation for Employee Compensation	-	36	-
Allocation for Other Post-Employment Benefits	-	12	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-21	-
Section 3.90 Employee Compensation Reduction	-	-101	-
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	1,903	2,646	2,679
Allocation for Employee Compensation	-	41	-
Allocation for Other Post-Employment Benefits	-	13	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-24	-
Section 3.90 Employee Compensation Reduction	-	-115	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,713</b>	<b>\$12,131</b>	<b>\$12,692</b>
<b>8505 Coronavirus Relief Fund</b>			
APPROPRIATIONS			

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Section 11.90 Budget Adjustment	-	\$3,000	-
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>\$3,000</u>	<u>-</u>
<b>9736 Transit-Oriented Development Implementation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$880	\$880	\$893
Allocation for Employee Compensation	-	14	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-9	-
Section 3.90 Employee Compensation Reduction	-	-38	-
003 Budget Act appropriation	986	1,457	1,475
Allocation for Employee Compensation	-	22	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-13	-
Section 3.90 Employee Compensation Reduction	-	-63	-
<b>TOTALS, EXPENDITURES</b>	<u>\$1,866</u>	<u>\$2,264</u>	<u>\$2,368</u>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-986	-1,412	-1,475
<b>NET TOTALS, EXPENDITURES</b>	<u>\$880</u>	<u>\$852</u>	<u>\$893</u>
<b>Total Expenditures, All Funds, (State Operations)</b>	<u>\$168,799</u>	<u>\$203,881</u>	<u>\$188,609</u>

<b>2 LOCAL ASSISTANCE</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,629	\$55,629	\$505,629
Homekey	-	250,000	-
102 Budget Act appropriation	8,000	8,000	8,000
103 Budget Act appropriation	25,450	-	-
105 Budget Act appropriation	542,300	-	250,000
Infill Infrastructure Grant Program	-	250,000	-
Chapter 159, Statutes of 2019 (Transfer to Self-Help Housing Fund)	200,000	-	-
Prior Year Balances Available:			
Chapter 159, Statutes of 2019 (Transfer to Self-Help Housing Fund)	-	50,000	-
Item 2240-105-0001, Budget Act of 2019	-	-4,700	-
<b>TOTALS, EXPENDITURES</b>	<u>\$781,379</u>	<u>\$608,929</u>	<u>\$763,629</u>
<b>0530 Mobilehome Park Purchase Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 50782	\$6,500	\$6,500	\$6,500
<b>TOTALS, EXPENDITURES</b>	<u>\$6,500</u>	<u>\$6,500</u>	<u>\$6,500</u>
Loan repayments from local agencies	-1,031	-1,031	-1,031
<b>NET TOTALS, EXPENDITURES</b>	<u>\$5,469</u>	<u>\$5,469</u>	<u>\$5,469</u>
<b>0714 Roberti Affordable Housing Fund</b>			
Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	250	250	250
Proposition 84-Residential Housing Construction Program	-	-	-
<b>TOTALS, EXPENDITURES</b>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>
<b>0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund</b>			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	75	75	75
<b>TOTALS, EXPENDITURES</b>	<u>\$75</u>	<u>\$75</u>	<u>\$75</u>

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**2240 Department of Housing and Community Development - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0813 Self-Help Housing Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 51050.1	-	\$95,000	\$120,000
Health and Safety Code sections 50697.1 and 51050.1	200,000	-45,000	-120,000
Health and Safety Code section 54006(g)	56,700	56,700	56,700
<b>TOTALS, EXPENDITURES</b>	<b>\$256,700</b>	<b>\$106,700</b>	<b>\$56,700</b>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-56,700	-56,700	-56,700
Less funding provided by General Fund	-200,000	-50,000	-
<b>NET TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$288,263	\$1,321,050	\$121,570
CDBG DR Unmet Need State Operations	-	-11,440	-
Section 28 CARES Act Augmentation for Housing and Homelessness	-	383,336	-
<b>TOTALS, EXPENDITURES</b>	<b>\$288,263</b>	<b>\$1,692,946</b>	<b>\$121,570</b>
<b>0927 Joe Serna, Jr. Farmworker Housing Grant Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 50517.1	\$3,610	\$3,610	\$3,610
Health and Safety Code section 54006(e)	41,241	41,241	41,241
<b>TOTALS, EXPENDITURES</b>	<b>\$44,851</b>	<b>\$44,851</b>	<b>\$44,851</b>
Loan repayments from local agencies	-27	-27	-27
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-41,241	-41,241	-41,241
<b>NET TOTALS, EXPENDITURES</b>	<b>\$3,583</b>	<b>\$3,583</b>	<b>\$3,583</b>
<b>0929 Housing Rehabilitation Loan Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 50661 (Default Reserve)	\$350	\$350	\$350
Health and Safety Code section 50661 (Default Reserve)	75	75	75
Health and Safety Code section 54006(a)	277,263	277,263	277,263
<b>TOTALS, EXPENDITURES</b>	<b>\$277,688</b>	<b>\$277,688</b>	<b>\$277,688</b>
Loan repayments from local agencies	-385	-385	-385
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-277,263	-277,263	-277,263
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-75	-75	-75
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$35</b>	<b>-\$35</b>	<b>-\$35</b>
<b>0938 Rental Housing Construction Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 50771.1 (default reserve account)	\$250	\$250	\$250
Health and Safety Code section 50740 (RHCP Original)	3,650	3,650	3,650
<b>TOTALS, EXPENDITURES</b>	<b>\$3,900</b>	<b>\$3,900</b>	<b>\$3,900</b>
Loan repayments from local agencies	-1	-1	-1
Less funding provided by Roberti Affordable Housing Fund	-250	-250	-250
<b>NET TOTALS, EXPENDITURES</b>	<b>\$3,649</b>	<b>\$3,649</b>	<b>\$3,649</b>
<b>0972 Manufactured Home Recovery Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 18070	\$250	\$250	\$250
<b>TOTALS, EXPENDITURES</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b>0980 Predevelopment Loan Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 50531	\$2,250	\$2,250	\$2,250
<b>TOTALS, EXPENDITURES</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$2,250</b>
Loan repayment from local agencies	-500	-500	-500

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**2240 Department of Housing and Community Development - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$1,750</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Local Assistance	\$556,089	-	-
Transfer from Item 0650-601-3228 per Health and Safety Code Section 39719	-	342,850	-
<b>TOTALS, EXPENDITURES</b>	<b>\$556,089</b>	<b>\$342,850</b>	<b>-</b>
<b>3317 Building Homes and Jobs Trust Fund</b>			
APPROPRIATIONS			
103 Budget Act appropriation	\$192,502	\$192,502	\$192,502
Permanent Local Housing Allocation Increase in Appropriation	-	17,895	-
104 Budget Act appropriation	13,750	13,750	13,750
105 Budget Act appropriation	27,500	27,500	27,500
Permanent Allocation for Agricultural Workers Increase in Appropriation	-	2,557	-
Health and Safety Code section 50470(b)(2)(C)(iii)	43,421	43,421	43,421
Prior Year Balances Available:			
Item 2240-102-3317, Budget Act of 2017	-	7,689	-
<b>TOTALS, EXPENDITURES</b>	<b>\$277,173</b>	<b>\$305,314</b>	<b>\$277,173</b>
<b>6068 Affordable Housing Innovation Fund</b>			
APPROPRIATIONS			
103 Budget Act appropriation	\$56,700	\$56,700	\$56,700
<b>TOTALS, EXPENDITURES</b>	<b>\$56,700</b>	<b>\$56,700</b>	<b>\$56,700</b>
<b>6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006</b>			
APPROPRIATIONS			
103 Budget Act appropriation	\$56,700	\$56,700	-
IIG Augmentation As Amended by Chapter 40, Statutes of 2020	-	103,300	-
<b>TOTALS, EXPENDITURES</b>	<b>\$56,700</b>	<b>\$160,000</b>	<b>-</b>
<b>6070 Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006</b>			
APPROPRIATIONS			
Chapter 27, Statutes of 2006 (Transfer to Transit-Oriented Development Implementation Fund)	-	\$19,900	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$19,900</b>	<b>-</b>
<b>6082 Housing for Veterans Funds</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$75,000	\$75,000	\$75,000
<b>TOTALS, EXPENDITURES</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>6084 No Place Like Home Fund</b>			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.4(a)	\$407,000	\$400,000	\$400,000
<b>TOTALS, EXPENDITURES</b>	<b>\$407,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>6089 Affordable Housing Bond Act Trust Fund of 2018</b>			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$277,263	\$277,263	\$277,263
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	-	141,308	-
Health and Safety Code section 54006(g) (transfer to Self-Help Housing Fund)	56,700	56,700	56,700
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	41,241	41,241	41,241
<b>Totals Available</b>	<b>\$375,204</b>	<b>\$516,512</b>	<b>\$375,204</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$375,204</b>	<b>\$516,512</b>	<b>\$375,204</b>
<b>8092 Habitat for Humanity Voluntary Tax Contribution Fund</b>			
APPROPRIATIONS			

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**2240 Department of Housing and Community Development - Continued**

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
101 Budget Act appropriation	\$277	\$250	-
<b>TOTALS, EXPENDITURES</b>	<u>\$277</u>	<u>\$250</u>	<u>-</u>
<b>8505 Coronavirus Relief Fund</b>			
APPROPRIATIONS			
Section 11.90 Budget Adjustment	-	\$747,000	-
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>\$747,000</u>	<u>-</u>
<b>9736 Transit-Oriented Development Implementation Fund</b>			
APPROPRIATIONS			
103 Budget Act appropriation	-	\$161,208	-
<b>Totals Available</b>	<u>-</u>	<u>\$161,208</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>\$161,208</u>	<u>-</u>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-141,308	-
Less funding provided by the Transit-Oriented Development Account	-	-19,900	-
<b>NET TOTALS, EXPENDITURES</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<u>\$2,888,776</u>	<u>\$4,940,392</u>	<u>\$2,084,267</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<u>\$3,057,575</u>	<u>\$5,144,273</u>	<u>\$2,272,876</u>

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**FUND CONDITION STATEMENTS †**

	2019-20*	2020-21*	2021-22*
<b>0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$2,545	\$1,368	-\$444
Adjusted Beginning Balance	<u>\$2,545</u>	<u>\$1,368</u>	<u>-\$444</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	7,748	7,748	7,748
4129400 Other Regulatory Licenses and Permits	417	417	417
4140000 Document Sales	1	1	1
4163000 Investment Income - Surplus Money Investments	36	36	36
4172500 Miscellaneous Revenue	18	18	18
Transfers and Other Adjustments			
Loan from Mobilehome Parks and Special Occupancy Parks Revolving Fund (0245) to General Fund (0001) per CS 3.92, Budget Act of 2020	-	-394	-
Total Revenues, Transfers, and Other Adjustments	<u>\$8,220</u>	<u>\$7,826</u>	<u>\$8,220</u>
Total Resources	<u>\$10,765</u>	<u>\$9,194</u>	<u>\$7,776</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	9,087	8,818	9,210
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	311	311	311
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	509	-
Total Expenditures and Expenditure Adjustments	<u>\$9,397</u>	<u>\$9,638</u>	<u>\$9,521</u>
FUND BALANCE	<u>\$1,368</u>	<u>-\$444</u>	<u>-\$1,745</u>
Reserve for economic uncertainties	1,368	-444	-1,745
<b>0648 Mobilehome-Manufactured Home Revolving Fund<sup>S</sup></b>			

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**2240 Department of Housing and Community Development - Continued**

	2019-20*	2020-21*	2021-22*
BEGINNING BALANCE	\$4,963	\$1,925	-\$1,314
Adjusted Beginning Balance	<u>\$4,963</u>	<u>\$1,925</u>	<u>-\$1,314</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4114000 Mobilehome In-Lieu Tax	1,888	1,888	1,888
4126400 Processing Fee	1	1	1
4129200 Other Regulatory Fees	5,130	5,130	5,130
4129400 Other Regulatory Licenses and Permits	10,933	10,933	10,933
4140000 Document Sales	16	16	16
4143500 Miscellaneous Services to the Public	1,255	1,255	1,255
4163000 Investment Income - Surplus Money Investments	75	75	75
4171100 Cost Recoveries - Other	248	248	248
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	46	46	46
4172500 Miscellaneous Revenue	24	24	24
4173000 Penalty Assessments - Other	1,250	1,250	1,250
4173500 Settlements and Judgments - Other	-	56	-
Transfers and Other Adjustments			
Loan from Mobilehome- Manufactured Home Revolving Fund (0648) to General Fund (0001) per CS 3.92, Budget Act of 2020	-	-776	-
Total Revenues, Transfers, and Other Adjustments	<u>\$20,866</u>	<u>\$20,146</u>	<u>\$20,866</u>
Total Resources	<u>\$25,829</u>	<u>\$22,071</u>	<u>\$19,552</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	23,906	22,948	23,721
8880 Financial Information System for California (State Operations)	-2	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	437	-
Total Expenditures and Expenditure Adjustments	<u>\$23,904</u>	<u>\$23,385</u>	<u>\$23,721</u>
FUND BALANCE	<u>\$1,925</u>	<u>-\$1,314</u>	<u>-\$4,169</u>
Reserve for economic uncertainties	1,925	-1,314	-4,169
<b>3165 Enterprise Zone Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$1,254	\$168	\$226
Adjusted Beginning Balance	<u>\$1,254</u>	<u>\$168</u>	<u>\$226</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	58	58	58
Total Revenues, Transfers, and Other Adjustments	<u>\$58</u>	<u>\$58</u>	<u>\$58</u>
Total Resources	<u>\$1,312</u>	<u>\$226</u>	<u>\$284</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	144	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,000	-	-
Total Expenditures and Expenditure Adjustments	<u>\$1,144</u>	<u>-</u>	<u>-</u>
FUND BALANCE	<u>\$168</u>	<u>\$226</u>	<u>\$284</u>
Reserve for economic uncertainties	168	226	284
<b>3317 Building Homes and Jobs Trust Fund<sup>N</sup></b>			
BEGINNING BALANCE	\$172,917	\$176,591	\$151,523
Adjusted Beginning Balance	<u>\$172,917</u>	<u>\$176,591</u>	<u>\$151,523</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	289,476	289,476	289,476
Total Revenues, Transfers, and Other Adjustments	<u>\$289,476</u>	<u>\$289,476</u>	<u>\$289,476</u>
Total Resources	<u>\$462,393</u>	<u>\$466,067</u>	<u>\$440,999</u>

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**2240 Department of Housing and Community Development - Continued**

	2019-20*	2020-21*	2021-22*
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
2240 Department of Housing and Community Development (State Operations)	8,373	6,707	7,193
2240 Department of Housing and Community Development (Local Assistance)	277,173	305,314	277,173
9892 Supplemental Pension Payments (State Operations)	256	256	256
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	2,267	1,417
Total Expenditures and Expenditure Adjustments	<u>\$285,802</u>	<u>\$314,544</u>	<u>\$286,039</u>
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	176,591	151,523	154,960
<b>3329 Mobilehome Dispute Resolution Fund<sup>s</sup></b>			
BEGINNING BALANCE	<u>\$1,877</u>	<u>\$4,574</u>	<u>\$4,407</u>
Adjusted Beginning Balance	\$1,877	\$4,574	\$4,407
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129000 Other Fees and Licenses	3,754	3,754	3,754
Transfers and Other Adjustments			
Loan from Mobilehome Dispute Resolution Fund (3329) to General Fund (0001) per CS 3.92, Budget Act of 2020	-	-168	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,754</u>	<u>\$3,586</u>	<u>\$3,754</u>
Total Resources	<u>\$5,631</u>	<u>\$8,160</u>	<u>\$8,161</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
2240 Department of Housing and Community Development (State Operations)	1,057	3,753	3,921
Total Expenditures and Expenditure Adjustments	<u>\$1,057</u>	<u>\$3,753</u>	<u>\$3,921</u>
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	4,574	4,407	4,240

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**CHANGES IN AUTHORIZED POSITIONS †**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>Baseline Positions</b>	876.0	909.0	910.0	\$69,475	\$72,199	\$72,221
<b>Salary and Other Adjustments</b>	-51.5	15.0	25.0	-3,615	3,118	2,634
<b>Workload and Administrative Adjustments</b>						
<b>Housing Law Assistance</b>						
Assoc Govtl Program Analyst	-	-	3.0	-	-	209
Atty IV	-	-	4.0	-	-	573
Housing & Community Develmt Spec I	-	-	2.0	-	-	153
Housing & Community Develmt Spec II	-	-	4.0	-	-	336
Staff Svcs Mgr I	-	-	1.0	-	-	82
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	90
Staff Svcs Mgr III	-	-	1.0	-	-	105
<b>Workload Resources (Various Legislation)</b>						
Assoc Govtl Program Analyst (Limited Term 06-30-2023)	-	-	1.5	-	-	105
Atty III (Limited Term 06-30-2023)	-	-	0.5	-	-	65
Housing & Community Develmt Rep II (Limited Term 06-30-2023)	-	-	2.0	-	-	146

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**2240 Department of Housing and Community Development - Continued**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Housing & Community Develmt Spec I (Limited Term 06-30-2023)	-	-	1.0	-	-	76
Housing & Community Develmt Spec II (Limited Term 06-30-2023)	-	-	1.0	-	-	84
Info Tech Spec I (Limited Term 06-30-2022)	-	-	1.0	-	-	83
Office Techn (Gen) (Limited Term 06-30-2023)	-	-	1.0	-	-	42
Research Data Spec II (Limited Term 06-30-2023)	-	-	1.0	-	-	84
Staff Svcs Analyst (Gen) (Limited Term 06-30-2022)	-	-	0.5	-	-	27
Staff Svcs Mgr II (Supvry) (Limited Term 06-30-2023)	-	-	1.0	-	-	90
Staff Svcs Mgr III (Limited Term 06-30-2022)	-	-	1.0	-	-	107
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>27.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,457</b>
<b>Totals, Adjustments</b>	<b>-51.5</b>	<b>15.0</b>	<b>52.5</b>	<b>\$-3,615</b>	<b>\$3,118</b>	<b>\$5,091</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>824.5</b>	<b>924.0</b>	<b>962.5</b>	<b>\$65,860</b>	<b>\$75,317</b>	<b>\$77,312</b>

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