
**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
MANUFACTURED HOUSING DIVISION**



FY 2019 APPROVED OPERATING BUDGET
(September 1, 2018 through August 31, 2019)

July 27, 2018 (Board Approval Date)

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TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

MANUFACTURED HOUSING DIVISION

FY 2019 OPERATING BUDGET

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Texas Department of Housing and Community Affairs
Historical Budget Analysis
Manufactured Housing Division
For FY 2019

Budget Categories	FY 19 Budget (a)	FY 18 Budget (b)	Variance (a-b)	Percentage Change
Salaries and Wages	4,135,135	4,135,135	0	0%
Payroll Related Costs	861,900	861,900	0	0%
Travel In-State	300,000	300,000	0	0%
Travel Out-of State	0	0	0	0%
Home Owner Consumer Claims (Rider # 12)	300,000	300,000	0	0%
Professional Fees	42,000	42,000	0	0%
Materials and Supplies	119,862	119,862	0	0%
Repairs/Maintenance	140,000	140,000	0	0%
Printing and Reproduction	30,000	30,000	0	0%
Rental/Lease (Building and Copy Machines)	168,000	168,000	0	0%
Membership Dues	1,100	1,100	0	0%
Staff Development	33,400	33,400	0	0%
Texas Online	19,120	19,120	0	0%
Employee Tuition	1,000	1,000	0	0%
Advertising	1,000	1,000	0	0%
Freight/Mail Delivery	20,000	20,000	0	0%
Temporary Help	60,000	60,000	0	0%
Furniture/Equipment	80,000	80,000	0	0%
Communications/Utilities	80,000	80,000	0	0%
Capital Outlay - Computers/Server	70,000	130,000	-60,000	-46%
State Office of Risk Management	10,000	10,000	0	0%
Subtotal	6,472,517	6,532,517	(60,000)	-1%
Indirect Support	512,127	512,127	0	0%
Total Manufactured Housing *	\$ 6,984,644	\$ 7,044,644	\$ (60,000)	-1%
FTE's	64	64	-	0%

Method of Finance:	FY 19 Budget (a)	FY 18 Budget (b)	Variance (a-b)	Percentage Change
General Revenue	19,120	19,120	0	0%
Appropriated Receipts	6,665,524	6,725,524	(60,000)	-1%
Federal Funds	300,000	300,000	-	0%
Total Method of Finance	\$ 6,984,644	\$ 7,044,644	\$ (60,000)	-1%

*** NOTE: Breakdown of the Total Budget:**

1. \$ 5,610,617 - Total Direct Strategies Appropriations to MHD
2. \$ 861,900 - Payroll related costs - an indirect appropriation, which is a state-wide allocation by the Comptroller; it's included here for assessment or information purposes.
3. \$ 512,127 - Administrative Support costs - an indirect appropriation, which is the service contract fees with the TDHCA; it's included here for assessment or information purposes.
\$6,984,644

**Texas Department of Housing and Community Affairs
 Manufactured Housing Division
 Operating Budget Allocation to Direct Strategies
 For FY 2019**

Description	Expenditures	E.1.1. Ownership & Licensing	E.1.2. Inspections	E.1.3. Enforcement	E.1.4. Texas Online	Total Budget
Salaries and Wages	\$ 4,135,135	1,447,297	1,405,946	1,281,892		\$ 4,135,135
Payroll Related Costs	861,900	301,665	293,046	267,189	-	861,900
Travel In-State	300,000	11,000	284,000	5,000	-	300,000
Travel Out-of State	0	0			-	0
Home Owner Consumer Claims (Rider # 12)	300,000	0	0	300,000	-	300,000
Professional Fees	42,000	14,700	14,280	13,020	-	42,000
Materials and Supplies	119,862	59,931	47,945	11,986	-	119,862
Repairs/Maintenance	140,000	49,000	47,600	43,400	-	140,000
Printing and Reproduction	30,000	10,500	10,200	9,300	-	30,000
Rental/Lease (Building and Copy Machines)	168,000	147,779	12,239	7,982	-	168,000
Membership Dues	1,100	420	390	290	-	1,100
Staff Development	33,400	11,690	11,356	10,354	-	33,400
Texas Online	19,120	0	0	0	19,120	19,120
Employee Tuition	1,000	360	330	310	-	1,000
Advertising	1,000	700	150	150	-	1,000
Freight/Mail Delivery	20,000	7,000	6,800	6,200	-	20,000
Temporary Help	60,000	21,000	20,400	18,600	-	60,000
Furniture/Equipment	80,000	28,000	27,200	24,800	-	80,000
Communications/Utilities	80,000	28,000	27,200	24,800	-	80,000
Capital Outlay - Computers/Server	70,000	24,500	23,800	21,700	-	70,000
State Office of Risk Management	10,000	3,700	3,400	2,900	-	10,000
	\$ 6,472,517	\$ 2,167,242	\$ 2,236,282	\$ 2,049,873	\$ 19,120	\$ 6,472,517
FTE's	64	29	19.6	15.4		64

Method of Finance:	Expenditures	General Revenue	Appropriated Receipts	Federal Funds	Total
Strategy One	2,167,242	0	2,167,242	0	2,167,242
Strategy Two	2,236,282	0	2,036,282	200,000	2,236,282
Strategy Three	2,049,873	0	1,949,873	100,000	2,049,873
Strategy Four	19,120	19,120	0	0	19,120
	\$ 6,472,517	\$ 19,120	\$ 6,153,397	\$ 300,000	\$ 6,472,517

Indirect Support:	Expenditures	F.1.1.	F.1.2.	F.1.3.	Total
Financial Administration	179,075	179,075			179,075
Information Resource Technologies	174,506		174,506		174,506
Operating Support	158,546			158,546	158,546
	\$ 512,127	\$ 179,075	\$ 174,506	\$ 158,546	\$ 512,127
Method of Finance:					
Appropriated Receipts	\$ 512,127	\$ 179,075	\$ 174,506	\$ 158,546	\$ 512,127

Exhibit A

Manufactured Housing Administrative Support Schedule Fiscal Year 2019

Support:	FTE's	Salaries	Payroll Related Costs	Total
Executive Office	0.10	\$ 11,653	\$ 2,680	\$ 14,333
Internal Audit	0.40	26,740	6,150	32,890
Policy and Public Affairs	0.22	18,436	4,240	22,676
Human Resources	0.40	24,410	5,614	30,024
Purchasing and Facilities Management	0.90	47,659	10,962	58,621
Information Systems	2.08	141,875	32,631	174,506
Financial Administration:				
Director, Financial Administration	0.10	10,175	2,340	12,515
Payroll	0.20	12,982	2,986	15,968
Accounting Manager	0.15	14,245	3,276	17,521
Travel	0.50	26,702	6,141	32,843
Payables	0.45	26,329	6,056	32,385
Program Accountant	1.00	55,158	12,686	67,844
Total Support, Manufactured Housing	6.50	\$ 416,364	\$ 95,762	\$ 512,127

**Manufactured Housing Division
Revenue Summary and Projections
For FY 2018-19**

FEE TYPE	FY 2019 Projected (c)	FY 2018 Act/Est. (d)	Variance (c-d)	Percentage Change
Training	114,100	114,100	-	0%
Statements of Ownership - Titles	3,492,191	3,492,191	-	0%
Licenses	800,000	888,222	(88,222)	-10%
Inspections	1,694,495	1,694,495	-	0%
Admin. Penalties	8,700	8,700	-	0%
Public Information	300	300	-	0%
Reimbursement – Consumer Claims	60,000	60,000	-	0%
Returned Check Charge	-	-	-	0%
	6,169,786	6,258,008	(88,222)	-1%
Federal Fund	522,000	522,000	-	0%
Total	\$ 6,721,786	\$ 6,810,008	\$ (88,222)	-1%

** Note: The assumptions for FY 2019 revenues use the actual/estimates for FY 2018 and modified historical trends.*

Texas Department of Housing and Community Affairs
Manufactured Housing Division
Budget and Expense Status
September 1, 2017 - August 31, 2018
For FY 2018

Budget Categories	Annual Budget (a)	*1 YTD Act/Est. Expenses Sep - Aug (b)	Remaining Budget As of August (a-b)	Remaining Budget Not Used %
Salaries and Wages	4,135,135	\$ 3,833,063	302,072	7%
Payroll Related Costs	861,900	828,000	33,900	4%
Travel In-State	300,000	295,000	5,000	2%
Travel Out-of State	0	0	0	0%
Home Owner Consumer Claims (Rider # 12)	300,000	6,000	294,000	98%
Professional Fees	42,000	38,400	3,600	9%
Materials and Supplies	119,862	90,000	29,862	25%
Repairs/Maintenance	140,000	108,000	32,000	23%
Printing and Reproduction	30,000	18,000	12,000	40%
Rental/Lease	168,000	164,000	4,000	2%
Membership Dues	1,100	600	500	45%
Staff Development	33,400	3,600	29,800	89%
Texas Online	19,120	15,600	3,520	18%
Employee Tuition	1,000	0	1,000	100%
Advertising	1,000	60	940	94%
Freight/Mail Delivery	20,000	18,000	2,000	10%
Temporary Help	60,000	22,800	37,200	62%
Furniture/Equipment	80,000	58,000	22,000	28%
Communications/Utilities	80,000	66,000	14,000	18%
Capital Outlay	130,000	126,000	4,000	3%
State Office of Risk Management	10,000	9,600	400	4%
Subtotal	6,532,517	5,700,723	831,794	13%
Indirect Support	512,127	493,033	19,094	4%
Total Manufactured Housing	\$ 7,044,644	\$ 6,193,755	\$ 850,889	12%

* 1 YTD expenses column represents actual expenditures from September to June, and projected expenditures from July to August.