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



**FY 2021 APPROVED OPERATING BUDGET**  
*(September 1, 2020 through August 31, 2021)*

**October 9, 2020 (Board Approval Date)**

*Prepared by Kassu Asfaw, CFO, Manufactured Housing Division*

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**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**

**MANUFACTURED HOUSING DIVISION**

**FY 2021 OPERATING BUDGET**

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**Texas Department of Housing and Community Affairs**  
**Historical Budget Analysis**  
**Manufactured Housing Division**  
**For FY 2021**

Budget Categories	FY 21 Budget (a)	FY 20 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)	176,400	176,400	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	30,675	0	30,675	100%
State Office of Risk Management	10,000	10,000	0	0%
<b>Subtotal</b>	<b>6,441,592</b>	<b>6,410,917</b>	<b>30,675</b>	<b>0%</b>
Indirect Support	512,127	512,127	0	0%
<b>Total Manufactured Housing *</b>	<b>\$ 6,953,719</b>	<b>\$ 6,923,044</b>	<b>\$ 30,675</b>	<b>0%</b>
FTE's	64	64	-	0%

Method of Finance:	FY 21 Budget (a)	FY 20 Budget (b)	Variance (a-b)	Percentage Change
General Revenue	19,120	19,120	0	0%
Appropriated Receipts	6,634,599	6,603,924	30,675	0%
Federal Funds	300,000	300,000	-	0%
<b>Total Method of Finance</b>	<b>\$ 6,953,719</b>	<b>\$ 6,923,044</b>	<b>\$ 30,675</b>	<b>0%</b>

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

1. \$ 5,579,692 - 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.  
\$6,953,719

**Texas Department of Housing and Community Affairs  
 Manufactured Housing Division  
 Operating Budget Allocation to Direct Strategies  
 For FY 2021**

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	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)	176,400	156,179	12,239	7,982	-	176,400
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	30,675	10,767	10,430	9,478	-	30,675
State Office of Risk Management	10,000	3,700	3,400	2,900	-	10,000
	<b>\$ 6,441,592</b>	<b>\$ 2,161,909</b>	<b>\$ 2,222,912</b>	<b>\$ 2,037,651</b>	<b>\$ 19,120</b>	<b>\$ 6,441,592</b>
FTE's	<b>64</b>	<b>29</b>	<b>19.6</b>	<b>15.4</b>		<b>64</b>

Method of Finance:	Expenditures	General Revenue	Appropriated Receipts	Federal Funds	Total
Strategy One	2,161,909	0	2,161,909	0	2,161,909
Strategy Two	2,222,912	0	2,022,912	200,000	2,222,912
Strategy Three	2,037,651	0	1,937,651	100,000	2,037,651
Strategy Four	19,120	19,120	0	0	19,120
	<b>\$ 6,441,592</b>	<b>\$ 19,120</b>	<b>\$ 6,122,472</b>	<b>\$ 300,000</b>	<b>\$ 6,441,592</b>

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
	<b>\$ 512,127</b>	<b>\$ 179,075</b>	<b>\$ 174,506</b>	<b>\$ 158,546</b>	<b>\$ 512,127</b>
<b>Method of Finance:</b>					
Appropriated Receipts	<b>\$ 512,127</b>	<b>\$ 179,075</b>	<b>\$ 174,506</b>	<b>\$ 158,546</b>	<b>\$ 512,127</b>

## Exhibit A

### Manufactured Housing Administrative Support Schedule Fiscal Year 2021

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
<b>Financial Administration:</b>				
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
<b>Total Support, Manufactured Housing</b>	<b>6.50</b>	<b>\$ 416,364</b>	<b>\$ 95,762</b>	<b>\$ 512,127</b>

**Manufactured Housing Division  
Revenue Summary and Projections  
For FY 2021-20**

<b>FEE TYPE</b>	<b>FY 2021 Projected (c)</b>	<b>FY 2020 Act/Est. (d)</b>	<b>Variance (c-d)</b>	<b>Percentage Change</b>
Training	127,350	127,350	-	0%
Ownership - Titles	3,500,000	3,500,000	-	0%
Licenses	970,000	978,805	(8,805)	-1%
Inspections	1,700,000	1,700,000	-	0%
Admin. Penalties	7,000	7,330	(330)	-5%
Public Information	-	-	-	0%
Reimbursement – Consumer Claims	70,000	60,000	10,000	17%
Returned Check Charge	-	-	-	0%
	<b>6,374,350</b>	<b>6,373,485</b>	<b>865</b>	<b>0%</b>
Federal Fund	<b>650,000</b>	<b>650,000</b>	-	<b>0%</b>
<b>Total</b>	<b>\$ 7,024,350</b>	<b>\$ 7,023,485</b>	<b>\$ 865</b>	<b>0%</b>

*\* Note: The assumptions for FY 2021 revenues use the actual/estimates for FY 2020 and modified historical trends.*

**Texas Department of Housing and Community Affairs  
 Manufactured Housing Division  
 Budget and Expense Status  
 September 1, 2019 - August 31, 2020  
 For FY 2020**

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	\$ 3,929,736	205,399	5%
Payroll Related Costs	861,900	859,200	2,700	0%
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	102,800	197,200	66%
Professional Fees	42,000	39,908	2,092	5%
Materials and Supplies	119,862	114,054	5,808	5%
Repairs/Maintenance	140,000	120,217	19,783	14%
Printing and Reproduction	30,000	19,051	10,949	36%
Rental/Lease	176,400	155,297	21,103	12%
Membership Dues	1,100	0	1,100	100%
Staff Development	33,400	0	33,400	100%
Texas Online	19,120	17,191	1,929	10%
Employee Tuition	1,000	0	1,000	100%
Advertising	1,000	0	1,000	100%
Freight/Mail Delivery	20,000	1,933	18,067	90%
Temporary Help	60,000	0	60,000	100%
Furniture/Equipment	80,000	72,134	7,866	10%
Communications/Utilities	80,000	70,000	10,000	13%
Capital Outlay	0	0	0	0%
State Office of Risk Management	10,000	9,112	888	9%
<b>Subtotal</b>	<b>6,410,917</b>	<b>5,805,633</b>	<b>605,284</b>	<b>9%</b>
Indirect Support	512,127	494,033	18,094	4%
<b>Total Manufactured Housing</b>	<b>\$ 6,923,044</b>	<b>\$ 6,299,666</b>	<b>\$ 623,378</b>	<b>9%</b>

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