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



**FY 2022 APPROVED OPERATING BUDGET**  
*(September 1, 2021 through August 31, 2022)*

**August 13, 2021 (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 2022 OPERATING BUDGET**

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**Texas Department of Housing and Community Affairs**  
**Historical Budget Analysis**  
**Manufactured Housing Division**  
**For FY 2022**

| Budget Categories                         | FY 22 Budget (a)    | FY 21 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                         | 132,240             | 42,000              | 90,240            | 215%              |
| Materials and Supplies                    | 170,000             | 119,862             | 50,138            | 42%               |
| Repairs/Maintenance                       | 160,000             | 140,000             | 20,000            | 14%               |
| Printing and Reproduction                 | 30,000              | 30,000              | 0                 | 0%                |
| Rental/Lease (Building and Copy Machines) | 202,500             | 176,400             | 26,100            | 15%               |
| Membership Dues                           | 1,100               | 1,100               | 0                 | 0%                |
| Staff Development                         | 43,400              | 33,400              | 10,000            | 30%               |
| 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                     | 30,000              | 20,000              | 10,000            | 50%               |
| Temporary Help                            | 60,000              | 60,000              | 0                 | 0%                |
| Furniture/Equipment                       | 100,000             | 80,000              | 20,000            | 25%               |
| Communications/Utilities                  | 73,240              | 80,000              | -6,760            | -8%               |
| Capital Outlay - Computers/Server         | 0                   | 30,675              | -30,675           | -100%             |
| State Office of Risk Management           | 10,000              | 10,000              | 0                 | 0%                |
| <b>Subtotal</b>                           | <b>6,630,635</b>    | <b>6,441,592</b>    | <b>189,043</b>    | <b>3%</b>         |
| Indirect Support                          | 512,127             | 512,127             | 0                 | 0%                |
| <b>Total Manufactured Housing *</b>       | <b>\$ 7,142,762</b> | <b>\$ 6,953,719</b> | <b>\$ 189,043</b> | <b>3%</b>         |
| FTE's                                     | 64                  | 64                  | -                 | 0%                |

| Method of Finance:             | FY 22 Budget (a)    | FY 21 Budget (b)    | Variance (a-b)    | Percentage Change |
|--------------------------------|---------------------|---------------------|-------------------|-------------------|
| General Revenue                | 19,120              | 19,120              | 0                 | 0%                |
| Appropriated Receipts          | 6,901,642           | 6,634,599           | 267,043           | 4%                |
| Federal Funds                  | 222,000             | 300,000             | -78,000           | -26%              |
| <b>Total Method of Finance</b> | <b>\$ 7,142,762</b> | <b>\$ 6,953,719</b> | <b>\$ 189,043</b> | <b>3%</b>         |

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

1. \$ 5,768,735 - 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.  
\$7,142,762

**Texas Department of Housing and Community Affairs  
Manufactured Housing Division  
Operating Budget Allocation to Direct Strategies  
For FY 2022**

| Description                               | Expenditures        | E.1.1.<br>Ownership &<br>Licensing | E.1.2.<br>Inspections | E.1.3.<br>Enforcement | E.1.4.<br>Texas Online | Total<br>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                         | 132,240             | 46,284                             | 44,962                | 40,994                | -                      | 132,240               |
| Materials and Supplies                    | 170,000             | 59,500                             | 57,800                | 52,700                | -                      | 170,000               |
| Repairs/Maintenance                       | 160,000             | 56,000                             | 54,400                | 49,600                | -                      | 160,000               |
| Printing and Reproduction                 | 30,000              | 10,500                             | 10,200                | 9,300                 | -                      | 30,000                |
| Rental/Lease (Building and Copy Machines) | 202,500             | 156,179                            | 26,239                | 20,082                | -                      | 202,500               |
| Membership Dues                           | 1,100               | 420                                | 390                   | 290                   | -                      | 1,100                 |
| Staff Development                         | 43,400              | 15,190                             | 14,756                | 13,454                | -                      | 43,400                |
| 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                     | 30,000              | 10,500                             | 10,200                | 9,300                 | -                      | 30,000                |
| Temporary Help                            | 60,000              | 21,000                             | 20,400                | 18,600                | -                      | 60,000                |
| Furniture/Equipment                       | 100,000             | 35,000                             | 34,000                | 31,000                | -                      | 100,000               |
| Communications/Utilities                  | 73,240              | 25,634                             | 24,902                | 22,704                | -                      | 73,240                |
| Capital Outlay - Computers/Server         | 0                   | 0                                  | 0                     | 0                     | -                      | 0                     |
| State Office of Risk Management           | 10,000              | 3,700                              | 3,400                 | 2,900                 | -                      | 10,000                |
| Total:                                    | <b>\$ 6,630,635</b> | <b>\$ 2,200,929</b>                | <b>\$ 2,285,121</b>   | <b>\$ 2,125,465</b>   | <b>\$19,120.00</b>     | <b>\$6,630,635.00</b> |
| FTE's                                     | 64                  | 29                                 | 19.6                  | 15.4                  |                        | 64                    |

| Method of Finance: | Expenditures        | General Revenue    | Appropriated Receipts | Federal Funds     | Total               |
|--------------------|---------------------|--------------------|-----------------------|-------------------|---------------------|
| Strategy One       | 2,200,929           | 0                  | 2,200,929             | 0                 | 2,200,929           |
| Strategy Two       | 2,285,121           | 0                  | 2,137,121             | 148,000           | 2,285,121           |
| Strategy Three     | 2,125,465           | 0                  | 2,051,465             | 74,000            | 2,125,465           |
| Strategy Four      | 19,120              | 19,120             | 0                     | 0                 | 19,120              |
| Total:             | <b>\$ 6,630,635</b> | <b>\$19,120.00</b> | <b>\$ 6,389,515</b>   | <b>\$ 222,000</b> | <b>\$ 6,630,635</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           |
| Total:                            | <b>\$ 512,127</b> | <b>\$ 179,075</b> | <b>\$ 174,506</b> | <b>\$ 158,546</b> | <b>\$ 512,127</b> |
| Method of Finance:                | Expenditures      | F.1.1.            | F.1.2.            | F.1.3.            | Total             |
| 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 2022

| 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 2022-21**

| <b>FEE TYPE</b>                 | <b>FY<br/>2022<br/>Projected<br/>(c)</b> | <b>FY<br/>2021<br/>Act/Est.<br/>(d)</b> | <b>Variance<br/>(c-d)</b> | <b>Percentage<br/>Change</b> |
|---------------------------------|------------------------------------------|-----------------------------------------|---------------------------|------------------------------|
| Training                        | 142,190                                  | 142,190                                 | -                         | 0%                           |
| Ownership - Titles              | 3,883,858                                | 3,883,858                               | -                         | 0%                           |
| Licenses                        | 950,000                                  | 890,000                                 | 60,000                    | 7%                           |
| Inspections                     | 1,745,548                                | 1,745,548                               | -                         | 0%                           |
| Admin. Penalties                | 15,000                                   | 20,539                                  | (5,539)                   | -27%                         |
| Public Information              | -                                        | -                                       | -                         | 0%                           |
| Reimbursement – Consumer Claims | 5,000                                    | -                                       | 5,000                     | -                            |
| Returned Check Charge           | -                                        | -                                       | -                         | 0%                           |
| <b>Total of Fee Type:</b>       | <b>6,741,596</b>                         | <b>6,682,135</b>                        | <b>59,461</b>             | <b>1%</b>                    |
| Federal Fund                    | <b>785,000</b>                           | <b>785,000</b>                          | -                         | <b>0%</b>                    |
| <b>Grand Total</b>              | <b>\$ 7,526,596</b>                      | <b>\$ 7,467,135</b>                     | <b>\$ 59,461</b>          | <b>1%</b>                    |

*\* Note: The assumptions for FY 2022 revenues use the actual/estimates for FY 2021 and modified historical trends.*

**Texas Department of Housing and Community Affairs**  
**Manufactured Housing Division**  
**Budget and Expense Status**  
**September 1, 2020 - August 31, 2021**  
**For FY 2021**

| 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        | \$ 4,019,496                           | 115,639                             | 3%                          |
| Payroll Related Costs                   | 861,900             | 858,000                                | 3,900                               | 0%                          |
| Travel In-State                         | 300,000             | 275,675                                | 24,325                              | 8%                          |
| Travel Out-of State                     | 0                   | 0                                      | 0                                   | 0%                          |
| Home Owner Consumer Claims (Rider # 12) | 300,000             | 5,000                                  | 295,000                             | 98%                         |
| Professional Fees                       | 42,000              | 40,000                                 | 2,000                               | 5%                          |
| Materials and Supplies                  | 119,862             | 104,262                                | 15,600                              | 13%                         |
| Repairs/Maintenance                     | 140,000             | 128,400                                | 11,600                              | 8%                          |
| Printing and Reproduction               | 30,000              | 601                                    | 29,399                              | 98%                         |
| Rental/Lease                            | 176,400             | 174,545                                | 1,855                               | 1%                          |
| Membership Dues                         | 1,100               | 0                                      | 1,100                               | 100%                        |
| Staff Development                       | 33,400              | 0                                      | 33,400                              | 100%                        |
| Texas Online                            | 19,120              | 18,672                                 | 448                                 | 2%                          |
| Employee Tuition                        | 1,000               | 0                                      | 1,000                               | 100%                        |
| Advertising                             | 1,000               | 0                                      | 1,000                               | 100%                        |
| Freight/Mail Delivery                   | 20,000              | 18,000                                 | 2,000                               | 10%                         |
| Temporary Help                          | 60,000              | 5,520                                  | 54,480                              | 91%                         |
| Furniture/Equipment                     | 80,000              | 37,787                                 | 42,213                              | 53%                         |
| Communications/Utilities                | 80,000              | 74,696                                 | 5,304                               | 7%                          |
| Capital Outlay                          | 30,675              | 30,000                                 | 675                                 | 0%                          |
| State Office of Risk Management         | 10,000              | 9,112                                  | 888                                 | 9%                          |
| <b>Subtotal</b>                         | <b>6,441,592</b>    | <b>5,799,767</b>                       | <b>641,825</b>                      | <b>10%</b>                  |
| Indirect Support                        | 512,127             | 494,033                                | 18,094                              | 4%                          |
| <b>Total Manufactured Housing</b>       | <b>\$ 6,953,719</b> | <b>\$ 6,293,799</b>                    | <b>\$ 659,920</b>                   | <b>9%</b>                   |

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