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



FY 2012 APPROVED OPERATING BUDGET
(September 1, 2011 through August 31, 2012)

July 22, 2011

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**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
MANUFACTURED HOUSING DIVISION
FY 2012 OPERATING BUDGET**

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Texas Department of Housing and Community Affairs
 Historical Budget Analysis
 Manufactured Housing Division
 For FY 2012 and 2011

A P P R O V E D

Budget Categories	FY 12 Budget (a)	FY 11 Budget (b)	Variance (a-b)	Percentage Change
Salaries and Wages	\$ 3,988,479	\$ 3,600,178	\$ 388,301	11%
Payroll Related Costs	717,900	1,008,050	-290,150	-29%
Travel In-State	300,000	300,000	0	0%
Travel Out-of State	0	0	0	0%
Home Owner Consumer Claims (Rider # 13)	300,000	300,000	0	0%
Professional Fees	50,000	44,000	6,000	14%
Materials and Supplies	124,000	105,250	18,750	18%
Repairs/Maintenance	98,692	74,279	24,413	33%
Printing and Reproduction	30,000	30,000	0	0%
Rental/Lease	163,000	174,984	-11,984	-7%
Membership Dues	1,000	500	500	100%
Staff Development	33,400	33,400	0	0%
Texas Online	19,120	19,120	0	0%
Employee Tuition	500	500	0	0%
Advertising	1,500	0	1,500	0%
Freight/Delivery	2,000	1,500	500	33%
Temporary Help	62,000	62,000	0	0%
Furniture/Equipment	17,541	10,000	7,541	75%
Communications/Utilities	156,000	110,000	46,000	42%
Capital Outlay - Computers/Server	114,000	61,186	52,814	86%
State Office of Risk Management	10,000	10,000	0	0%
Subtotal	6,189,132	5,944,947	244,185	4%
Indirect Support	512,127	512,127	-	0%
Total Manufactured Housing *	\$ 6,701,259	\$ 6,457,074	\$ 244,185	4%
FTE's	64	64	-	0%

Method of Finance:				
General Revenue	19,120	19,120	-	0%
Appropriated Receipts	6,382,139	6,137,954	244,185	4%
Federal Funds	300,000	300,000	-	0%
Total Method of Finance	\$ 6,701,259	\$ 6,457,074	\$ 244,185	4%

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

- \$ 5,471,232 - Total Direct Strategies Appropriations to MHD
 - \$ 717,900 - Payroll related costs - an indirect appropriation, which is a state-wide allocation by the Comptroller; it's included here for assessment or information purpose.
 - \$ 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 purpose.
- \$6,701,259**

Texas Department of Housing and Community Affairs
 Manufactured Housing Division
 Operating Budget Allocation to Direct Strategies
 For FY 2012

Description	Expenditures	E.1.1. SOL & Licensing	E.1.2. Inspections	E.1.3. Enforcement	E.1.4. Texas Online	Total Budget
Salaries and Wages	\$ 3,988,479	\$ 1,444,726	\$ 1,291,759	\$ 1,251,994	\$ -	\$ 3,988,479
Payroll Related Costs	717,900	251,265	236,907	229,728	-	717,900
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 # 13)	300,000	0	0	300,000	-	300,000
Professional Fees	50,000	25,361	12,320	12,319	-	50,000
Materials and Supplies	124,000	45,500	42,900	35,600	-	124,000
Repairs/Maintenance	98,692	36,516	33,555	28,621	-	98,692
Printing and Reproduction	30,000	18,400	2,000	9,600	-	30,000
Rental/Lease	163,000	82,040	71,590	9,370	-	163,000
Membership Dues	1,000	370	340	290	-	1,000
Registration Fees	33,400	17,900	8,500	7,000	-	33,400
Texas Online	19,120	0	0	0	19,120	19,120
Employee Tuition	500	300	100	100	-	500
Advertising	1,500	1,200	150	150	-	1,500
Freight/Delivery	2,000	740	680	580	-	2,000
Temporary Help	62,000	35,111	13,444	13,445	-	62,000
Furniture/Equipment	17,541	10,500	3,500	3,541	-	17,541
Communications/Utilities	156,000	59,240	56,658	40,102	-	156,000
Capital Outlay - Computers/Server	114,000	33,041	30,362	50,597	-	114,000
State Office of Risk Management	10,000	3,700	3,400	2,900	-	10,000
	\$ 6,189,132	\$ 2,076,910	\$ 2,092,165	\$ 2,000,937	\$ 19,120	\$ 6,189,132
FTE's	64	29	19.6	15.4		64

Method of Finance:	Expenditures	General Revenue	Appropriated Receipts	Federal Funds	Total
Strategy One	2,076,910	0	2,076,910	0	2,076,910
Strategy Two	2,092,165	0	1,892,165	200,000	2,092,165
Strategy Three	2,000,937	0	1,900,937	100,000	2,000,937
Strategy Four	19,120	19,120	0	0	19,120
	\$ 6,189,132	\$ 19,120	\$ 5,870,012	\$ 300,000	\$ 6,189,132

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:	Expenditures	F.1.1.	F.1.2.	F.1.3.	Total
Appropriated Receipts	\$ 512,127	\$ 179,075	\$ 174,506	\$ 158,546	\$ 512,127

**Manufactured Housing Division
Revenue Summary and Projections
For FY 2012-11**

FEE TYPE	FY 2012 Projected (c)	FY 2011 Act/Est. (d)	Variance (c-d)	Percentage Change
Training	\$ 110,000	\$ 106,000	\$ 4,000	4%
SOL - Titles	3,500,000	3,420,440	79,560	2%
Licenses	818,147	567,000	251,147	44%
Inspections	1,200,000	1,015,837	184,163	18%
Admin. Penalties	71,161	71,161	-	0%
Public Information	6,000	5,000	1,000	20%
Reimbursement - HORTF	416,000	415,000	1,000	0%
Returned Check Charge	-	-	-	0%
	6,121,308	5,600,438	520,870	9%
Federal Fund	583,000	583,000	-	0%
Total	\$ 6,704,308	\$ 6,183,438	\$ 520,870	8%

** Note: The assumptions for FY 2012 revenues use the actual/estimates for FY 2011 and modified historical trends.*

Texas Department of Housing and Community Affairs
 Manufactured Housing Division
 Budget and Expense Status
 September 1, 2010 - August 31, 2011
 For FY 2011

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	\$ 3,600,178	\$ 3,313,213	\$ 286,965	8%
Payroll Related Costs	1,008,050	820,492	187,558	19%
Travel In-State	300,000	234,729	65,271	22%
Travel Out-of State	0	0	0	0%
Home Owner Consumer Claims (Rider # 13)	300,000	125,000	175,000	58%
Professional Fees	44,000	34,245	9,755	22%
Materials and Supplies	105,250	56,658	48,592	46%
Repairs/Maintenance	74,279	73,960	319	0%
Printing and Reproduction	30,000	12,814	17,186	57%
Rental/Lease	174,984	169,322	5,662	3%
Membership Dues	500	250	250	50%
Registration Fees	33,400	4,857	28,543	85%
Texas Online	19,120	11,725	7,395	39%
Employee Tuition	500	500	0	0%
Advertising	0	0	0	0%
Freight/Delivery	1,500	575	925	62%
Temporary Help	62,000	38,518	23,482	38%
Furniture/Equipment	10,000	7,233	2,767	28%
Communications/Utilities	110,000	112,076	(2,076)	-2%
Capital Outlay	61,186	59,000	2,186	4%
State Office of Risk Management	10,000	8,183	1,817	18%
Subtotal	5,944,947	5,083,350	861,597	14%
Indirect Support	512,127	430,429	81,698	16%
Total Manufactured Housing	\$ 6,457,074	\$ 5,513,779	\$ 943,295	15%

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

Exhibit A

**Manufactured Housing
Administrative Support Schedule
Fiscal Year 2012**

Support:	FTE's	Salaries	Payroll Related Costs	Total
Executive Office	0.10	\$ 11,653	\$ 2,680	\$ 14,334
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	30,025
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	32,384
Program Accountant	1.00	55,158	12,686	67,844
Total Support, Manufactured Housing	6.50	\$ 416,364	\$ 95,762	\$ 512,127