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



FY 2018 APPROVED OPERATING BUDGET
(September 1, 2017 through August 31, 2018)

September 22, 2017 (Board Approval Date)

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TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

MANUFACTURED HOUSING DIVISION

FY 2018 OPERATING BUDGET

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**Texas Department of Housing and Community Affairs
Historical Budget Analysis
Manufactured Housing Division
For FY 2018**

Budget Categories	FY 18 Budget (a)	FY 17 Budget (b)	Variance (a-b)	Percentage Change
Salaries and Wages	4,218,397	4,135,135	\$ 83,262	2%
Payroll Related Costs	861,900	845,000	16,900	2%
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	110,000	110,000	0	0%
Repairs/Maintenance	140,000	135,000	5,000	4%
Printing and Reproduction	30,000	30,000	0	0%
Rental/Lease	168,000	168,000	0	0%
Membership Dues	1,100	1,100	0	0%
Staff Development	15,000	30,262	-15,262	-50%
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	15,000	5,000	33%
Temporary Help	25,000	50,000	-25,000	-50%
Furniture/Equipment	65,000	80,000	-15,000	-19%
Communications/Utilities	75,000	75,000	0	0%
Capital Outlay - Computers/Server	130,000	46,000	84,000	183%
State Office of Risk Management	10,000	10,000	0	0%
Subtotal	6,532,517	6,393,617	138,900	2%
Indirect Support	512,127	512,127	-	0%
Total Manufactured Housing *	\$ 7,044,644	\$ 6,905,744	\$ 138,900	2%
FTE's	64	64	-	0%

Method of Finance:	FY 18 Budget (a)	FY 17 Budget (b)	Variance (a-b)	Percentage Change
General Revenue	19,120	19,120	-	0%
Appropriated Receipts	6,725,524	6,586,624	138,900	2%
Federal Funds	300,000	300,000	-	0%
Total Method of Finance	\$ 7,044,644	\$ 6,905,744	\$ 138,900	2%

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

1. \$ 5,670,617 - 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.
\$7,044,644

**Texas Department of Housing and Community Affairs
 Manufactured Housing Division
 Operating Budget Allocation to Direct Strategies
 For FY 2018**

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	\$ 4,218,397	1,476,439	1,434,255	1,307,703		\$ 4,218,397
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	110,000	57,000	35,400	17,600	-	110,000
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	168,000	147,779	12,239	7,982	-	168,000
Membership Dues	1,100	420	390	290	-	1,100
Registration Fees	15,000	5,250	5,100	4,650	-	15,000
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/Delivery	20,000	7,000	6,800	6,200	-	20,000
Temporary Help	25,000	8,750	8,500	7,750	-	25,000
Furniture/Equipment	65,000	22,750	22,100	20,150	-	65,000
Communications/Utilities	75,000	28,000	24,700	22,300	-	75,000
Capital Outlay - Computers/Server	130,000	45,500	44,200	40,300	-	130,000
State Office of Risk Management	10,000	3,700	3,400	2,900	-	10,000
	\$ 6,532,517	\$ 2,190,513	\$ 2,246,690	\$ 2,076,194	\$ 19,120	\$ 6,532,517
FTE's	64	29	19.6	15.4		64

Method of Finance:	Expenditures	General Revenue	Appropriated Receipts	Federal Funds	Total
Strategy One	2,190,513	0	2,190,513	0	2,190,513
Strategy Two	2,246,690	0	2,046,690	200,000	2,246,690
Strategy Three	2,076,194	0	1,976,194	100,000	2,076,194
Strategy Four	19,120	19,120	0	0	19,120
	\$ 6,532,517	\$ 19,120	\$ 6,213,397	\$ 300,000	6,532,517

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 2018

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	30,024
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 2018-17**

FEE TYPE	FY 2018 Projected (c)	FY 2017 Act/Est. (d)	Variance (c-d)	Percentage Change
Training	109,473	109,473	-	0%
SOL - Titles	3,429,472	3,429,472	-	0%
Licenses	800,000	733,110	66,890	9%
Inspections	1,513,322	1,513,322	-	0%
Admin. Penalties	9,290	9,290	-	0%
Public Information	275	275	-	0%
Reimbursement - HORTF	100,000	76,503	23,497	31%
Returned Check Charge	-	-	-	0%
	5,961,832	5,871,445	90,387	2%
Federal Fund	522,412	522,412	-	0%
Total	\$ 6,484,244	\$ 6,393,857	\$ 90,387	1%

** Note: The assumptions for FY 2018 revenues use the actual/estimates for FY 2017 and modified historical trends.*

Texas Department of Housing and Community Affairs
Manufactured Housing Division
Budget and Expense Status
September 1, 2016 - August 31, 2017
For FY 2017

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	\$ 3,780,710	354,425	9%
Payroll Related Costs	845,000	855,252	(10,252)	-1%
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	70,909	229,091	76%
Professional Fees	42,000	35,458	6,542	16%
Materials and Supplies	110,000	90,000	20,000	18%
Repairs/Maintenance	135,000	108,055	26,945	20%
Printing and Reproduction	30,000	10,592	19,408	65%
Rental/Lease	168,000	166,700	1,300	1%
Membership Dues	1,100	262	838	76%
Staff Development	30,262	10,079	20,183	67%
Texas Online	19,120	12,302	6,818	36%
Employee Tuition	1,000	0	1,000	100%
Advertising	1,000	300	700	70%
Freight/Mail Delivery	15,000	14,194	806	5%
Temporary Help	50,000	14,559	35,441	71%
Furniture/Equipment	80,000	58,676	21,324	27%
Communications/Utilities	75,000	69,543	5,457	7%
Capital Outlay	46,000	32,464	13,536	29%
State Office of Risk Management	10,000	9,974	26	0%
Subtotal	6,393,617	5,635,028	758,589	12%
Indirect Support	512,127	454,121	58,006	11%
Total Manufactured Housing	\$ 6,905,744	\$ 6,089,148	\$ 816,596	12%

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