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



FY 2020 APPROVED OPERATING BUDGET
(September 1, 2019 through August 31, 2020)

August 23, 2019 (Board Approval Date)

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TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

MANUFACTURED HOUSING DIVISION

FY 2020 OPERATING BUDGET

T A B L E O F C O N T E N T S

Historical Budget Analysis..... 1

Operating Budget Allocation to Direct Strategies 2

Administrative Support Schedule..... 3

Revenue Summary and Projections 4

Budget and Expense Status..... 5

Texas Department of Housing and Community Affairs
Historical Budget Analysis
Manufactured Housing Division
For FY 2020

Budget Categories	FY 20 Budget (a)	FY 19 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	168,000	8,400	5%
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	0	70,000	-70,000	-100%
State Office of Risk Management	10,000	10,000	0	0%
Subtotal	6,410,917	6,472,517	(61,600)	-1%
Indirect Support	512,127	512,127	0	0%
Total Manufactured Housing *	\$ 6,923,044	\$ 6,984,644	\$ (61,600)	-1%
FTE's	64	64	-	0%

Method of Finance:	FY 20 Budget (a)	FY 19 Budget (b)	Variance (a-b)	Percentage Change
General Revenue	19,120	19,120	0	0%
Appropriated Receipts	6,603,924	6,665,524	(61,600)	-1%
Federal Funds	300,000	300,000	-	0%
Total Method of Finance	\$ 6,923,044	\$ 6,984,644	\$ (61,600)	-1%

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

1. \$ 5,549,017 - 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.
\$6,923,044

**Texas Department of Housing and Community Affairs
 Manufactured Housing Division
 Operating Budget Allocation to Direct Strategies
 For FY 2020**

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	0	0	0	0	-	0
State Office of Risk Management	10,000	3,700	3,400	2,900	-	10,000
	\$ 6,410,917	\$ 2,151,142	\$ 2,212,482	\$ 2,028,173	\$ 19,120	\$ 6,410,917
FTE's	64	29	19.6	15.4		64

Method of Finance:	Expenditures	General Revenue	Appropriated Receipts	Federal Funds	Total
Strategy One	2,151,142	0	2,151,142	0	2,151,142
Strategy Two	2,212,482	0	2,012,482	200,000	2,212,482
Strategy Three	2,028,173	0	1,928,173	100,000	2,028,173
Strategy Four	19,120	19,120	0	0	19,120
	\$ 6,410,917	\$ 19,120	\$ 6,091,797	\$ 300,000	\$ 6,410,917

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 2020

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	\$ 512,126

**Manufactured Housing Division
Revenue Summary and Projections
For FY 2020-19**

FEE TYPE	FY 2020 Projected (c)	FY 2019 Act/Est. (d)	Variance (c-d)	Percentage Change
Training	116,647	116,647	-	0%
Statements of Ownership - Titles	3,632,850	3,632,850	-	0%
Licenses	913,180	869,695	43,485	5%
Inspections	1,516,126	1,516,126	-	0%
Admin. Penalties	8,100	8,100	-	0%
Public Information	55	55	-	0%
Reimbursement – Consumer Claims	63,637	14,637	49,000	335%
Returned Check Charge	-	-	-	0%
	6,250,595	6,158,110	94,485	2%
Federal Fund	587,600	587,600	-	0%
Total	\$ 6,838,195	\$ 6,745,710	\$ 94,485	1%

** Note: The assumptions for FY 2020 revenues use the actual/estimates for FY 2019 and modified historical trends.*

Texas Department of Housing and Community Affairs
Manufactured Housing Division
Budget and Expense Status
September 1, 2018 - August 31, 2019
For FY 2019

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	\$ 3,861,717	273,418	7%
Payroll Related Costs	861,900	818,667	43,233	5%
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	82,889	217,111	72%
Professional Fees	42,000	38,044	3,956	9%
Materials and Supplies	119,862	106,288	13,574	11%
Repairs/Maintenance	140,000	122,508	17,492	12%
Printing and Reproduction	30,000	19,623	10,377	35%
Rental/Lease	168,000	164,281	3,719	2%
Membership Dues	1,100	0	1,100	100%
Staff Development	33,400	2,100	31,300	94%
Texas Online	19,120	15,076	4,044	21%
Employee Tuition	1,000	0	1,000	100%
Advertising	1,000	0	1,000	100%
Freight/Mail Delivery	20,000	18,731	1,269	6%
Temporary Help	60,000	33,333	26,667	44%
Furniture/Equipment	80,000	76,772	3,228	4%
Communications/Utilities	80,000	74,000	6,000	8%
Capital Outlay	70,000	69,097	903	1%
State Office of Risk Management	10,000	8,091	1,909	19%
Subtotal	6,472,517	5,806,217	666,300	10%
Indirect Support	512,127	494,033	18,094	4%
Total Manufactured Housing	\$ 6,984,644	\$ 6,300,250	\$ 684,394	10%

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