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



**FY 2023 APPROVED OPERATING BUDGET**  
*(September 1, 2022 through August 31, 2023)*

**September 9, 2022 (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 2023 OPERATING BUDGET**

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**Texas Department of Housing and Community Affairs**  
**Historical Budget Analysis**  
**Manufactured Housing Division**  
**For FY 2023**

| Budget Categories                         | FY 23 Budget (a)    | FY 22 Budget (b)    | Variance (a-b)    | Percentage Change |
|-------------------------------------------|---------------------|---------------------|-------------------|-------------------|
| Salaries and Wages                        | 4,234,088           | 4,135,135           | 98,953            | 2.4%              |
| 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             | 132,240             | 0                 | 0%                |
| Materials and Supplies                    | 180,000             | 170,000             | 10,000            | 5.9%              |
| Repairs/Maintenance                       | 160,000             | 160,000             | 0                 | 0%                |
| Printing and Reproduction                 | 30,000              | 30,000              | 0                 | 0%                |
| Rental/Lease (Building and Copy Machines) | 36,715              | 202,500             | -165,785          | -81.9             |
| Membership Dues                           | 1,100               | 1,100               | 0                 | 0%                |
| Staff Development                         | 43,400              | 43,400              | 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                     | 30,000              | 30,000              | 0                 | 0%                |
| Temporary Help                            | 60,000              | 60,000              | 0                 | 0%                |
| Furniture/Equipment                       | 100,000             | 100,000             | 0                 | 0%                |
| Communications/Utilities                  | 73,240              | 73,240              | 0                 | 0%                |
| Capital Outlay - Computers/Server         | 47,542              | 0                   | 47,542            | 100%              |
| State Office of Risk Management           | 10,000              | 10,000              | 0                 | 0%                |
| <b>Subtotal</b>                           | <b>6,621,345</b>    | <b>6,630,635</b>    | <b>-9,290</b>     | <b>-0.1%</b>      |
| Indirect Support                          | 512,127             | 512,127             | 0                 | 0%                |
| <b>Total Manufactured Housing *</b>       | <b>\$ 7,133,472</b> | <b>\$ 7,142,762</b> | <b>\$ (9,290)</b> | <b>-0.1%</b>      |
| FTE's                                     | 64                  | 64                  | -                 | 0%                |

| Method of Finance:             | FY 23 Budget (a)    | FY 22 Budget (b)    | Variance (a-b)    | Percentage Change |
|--------------------------------|---------------------|---------------------|-------------------|-------------------|
| General Revenue                | 19,120              | 19,120              | 0                 | 0%                |
| Appropriated Receipts          | 6,814,352           | 6,823,642           | (9,290)           | -0.1%             |
| Federal Funds                  | 300,000             | 300,000             | 0                 | 0%                |
| <b>Total Method of Finance</b> | <b>\$ 7,133,472</b> | <b>\$ 7,142,762</b> | <b>\$ (9,290)</b> | <b>-0.1%</b>      |

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

- \$ 5,759,445 - Total Direct Strategies Appropriations to MHD
- \$ 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.
- \$ 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.  
\$7,133,472

**Texas Department of Housing and Community Affairs  
 Manufactured Housing Division  
 Operating Budget Allocation to Direct Strategies  
 For FY 2023**

| 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                        | \$ 4,234,088        | 1,439,590                          | 1,405,946             | 1,388,552             | -                      | \$ 4,234,088        |
| 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                    | 180,000             | 63,000                             | 61,000                | 56,000                | -                      | 180,000             |
| 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) | 36,715              | 26,000                             | 10,000                | 715                   | -                      | 36,715              |
| 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         | 47,542              | 16,640                             | 16,164                | 14,738                | -                      | 47,542              |
| State Office of Risk Management           | 10,000              | 3,700                              | 3,400                 | 2,900                 | -                      | 10,000              |
| Total:                                    | <b>\$ 6,621,345</b> | <b>\$ 2,083,183</b>                | <b>\$ 2,288,246</b>   | <b>\$ 2,230,796</b>   | <b>\$ 19,120</b>       | <b>\$ 6,621,345</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<br>Revenue | Appropriated<br>Receipts | Federal<br>Funds  | Total               |
|--------------------|---------------------|--------------------|--------------------------|-------------------|---------------------|
| Strategy One       | 2,083,183           | 0                  | 2,083,183                | 0                 | 2,083,183           |
| Strategy Two       | 2,288,246           | 0                  | 2,088,246                | 200,000           | 2,288,246           |
| Strategy Three     | 2,230,796           | 0                  | 2,130,796                | 100,000           | 2,230,796           |
| Strategy Four      | 19,120              | 19,120             | 0                        | 0                 | 19,120              |
| Total:             | <b>\$ 6,621,345</b> | <b>\$ 19,120</b>   | <b>\$ 6,302,225</b>      | <b>\$ 300,000</b> | <b>\$ 6,621,345</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 2023

| Support:                                   | FTE's       | Salaries          | Payroll<br>Related<br>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 2023-22**

| <b>FEE TYPE</b>                 | <b>FY<br/>2023<br/>Projected<br/>(c)</b> | <b>FY<br/>2022<br/>Act/Est.<br/>(d)</b> | <b>Variance<br/>(c-d)</b> | <b>Percentage<br/>Change</b> |
|---------------------------------|------------------------------------------|-----------------------------------------|---------------------------|------------------------------|
| Training                        | 102,600                                  | 102,600                                 | -                         | 0%                           |
| Ownership - Titles              | 3,821,330                                | 3,821,330                               | -                         | 0%                           |
| Licenses                        | 970,000                                  | 980,000                                 | (10,000)                  | -1.0%                        |
| Inspections                     | 1,842,735                                | 1,842,735                               | -                         | 0%                           |
| Admin. Penalties                | 27,000                                   | 27,000                                  | -                         | 0%                           |
| Public Information              | -                                        | -                                       | -                         | 0%                           |
| Reimbursement – Consumer Claims | 8,500                                    | 8,050                                   | 450                       | 5.6%                         |
| Returned Check Charge           | -                                        | -                                       | -                         | 0%                           |
| <b>Total of Fee Type:</b>       | <b>6,772,165</b>                         | <b>6,781,715</b>                        | <b>(9,550)</b>            | <b>-0.1%</b>                 |
| Federal Fund                    | <b>720,000</b>                           | <b>720,000</b>                          | -                         | <b>0%</b>                    |
| <b>Grand Total</b>              | <b>\$ 7,492,165</b>                      | <b>\$ 7,501,715</b>                     | <b>\$ (9,550)</b>         | <b>-0.1%</b>                 |

*\* Note: The assumptions for FY 2023 revenues use the actual/estimates for FY 2022 and modified historical trends.*

**Texas Department of Housing and Community Affairs**  
**Manufactured Housing Division**  
**Budget and Expense Status**  
**September 1, 2021 - August 31, 2022**  
**For FY 2022**

| 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             | 9,000                                  | 291,000                             | 97%                         |
| Professional Fees                       | 132,240             | 85,000                                 | 47,240                              | 36%                         |
| Materials and Supplies                  | 170,000             | 145,000                                | 25,000                              | 15%                         |
| Repairs/Maintenance                     | 160,000             | 140,000                                | 20,000                              | 13%                         |
| Printing and Reproduction               | 30,000              | 7,500                                  | 22,500                              | 75%                         |
| Rental/Lease                            | 202,500             | 190,000                                | 12,500                              | 6%                          |
| Membership Dues                         | 1,100               | 0                                      | 1,100                               | 100%                        |
| Staff Development                       | 43,400              | 0                                      | 43,400                              | 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                   | 30,000              | 20,000                                 | 10,000                              | 33%                         |
| Temporary Help                          | 60,000              | 12,000                                 | 48,000                              | 80%                         |
| Furniture/Equipment                     | 100,000             | 75,000                                 | 25,000                              | 25%                         |
| Communications/Utilities                | 73,240              | 71,000                                 | 2,240                               | 3%                          |
| Capital Outlay                          | 0                   | 0                                      | 0                                   | 0%                          |
| State Office of Risk Management         | 10,000              | 9,112                                  | 888                                 | 9%                          |
| <b>Subtotal</b>                         | <b>6,630,635</b>    | <b>5,935,455</b>                       | <b>695,180</b>                      | <b>10%</b>                  |
| Indirect Support                        | 512,127             | 495,000                                | 17,127                              | 3%                          |
| <b>Total Manufactured Housing</b>       | <b>\$ 7,142,762</b> | <b>\$ 6,430,455</b>                    | <b>\$ 712,307</b>                   | <b>10%</b>                  |

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