TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
MANUFACTURED HOUSING DIVISION

FY 2017 APPROVED OPERATING BUDGET

(September 1, 2016 through August 31, 2017)

August 12, 2016 (Board Approval Date)

Prepared by Kassu Asfaw, CFO, Manufactured Housing Division

TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

MANUFACTURED HOUSING DIVISION

FY 2017 OPERATING BUDGET

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Texas Department of Housing and Community Affairs
Historical Budget Analysis
Manufactured Housing Division
For FY 2017

Budget Categories	FY 17 Budget (a)	FY 16 Budget (b)	Variance (a-b)	Percentage Change
Salaries and Wages	4,135,135	3,959,695	$ 175,440	4%
Payroll Related Costs	845,000	830,000	15,000	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	120,000	-10,000	-8%
Repairs/Maintenance	135,000	135,000	0	0%
Printing and Reproduction	30,000	30,000	0	0%
Rental/Lease	168,000	154,862	13,138	8%
Membership Dues	1,100	1,100	0	0%
Staff Development	30,262	33,399	-3,137	-9%
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	15,000	15,000	0	0%
Temporary Help	50,000	50,000	0	0%
Furniture/Equipment	80,000	80,000	0	0%
Communications/Utilities	75,000	75,000	0	0%
Capital Outlay - Computers/Server	46,000	17,000	29,000	171%
State Office of Risk Management	10,000	10,000	0	0%
Subtotal	6,393,617	6,174,176	219,441	4%
Indirect Support	512,127	512,127	-	0%
Total Manufactured Housing *	**$ 6,905,744**	**$ 6,686,303**	**$ 219,441**	**3%**
FTE's	64	64	-	**0%**

Method of Finance:	FY 17 Budget (a)	FY 16 Budget (b)	Variance (a-b)	Percentage Change
General Revenue	19,120	19,120	-	0%
Appropriated Receipts	6,586,624	6,367,183	219,441	3%
Federal Funds	300,000	300,000	-	0%
Total Method of Finance	**$ 6,905,744**	**$ 6,686,303**	**$ 219,441**	**3%**

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

1. $ 5,548,617 - Total Direct Strategies Appropriations to MHD
2. $ 845,000 - 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.

$6,905,744

Texas Department of Housing and Community Affairs
Manufactured Housing Division
Operating Budget Allocation to Direct Strategies
For FY 2017

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	$ 4,135,135	1,447,297	1,405,946	1,281,892		$ 4,135,135
Payroll Related Costs	845,000	295,750	287,300	261,950	-	845,000
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	135,000	47,250	45,900	41,850	-	135,000
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	30,262	11,690	10,000	8,572	-	30,262
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	15,000	5,250	5,100	4,650	-	15,000
Temporary Help	50,000	27,950	14,900	7,150	-	50,000
Furniture/Equipment	80,000	33,135	24,514	22,351	-	80,000
Communications/Utilities	75,000	28,000	24,700	22,300	-	75,000
Capital Outlay - Computers/Server	46,000	17,500	15,500	13,000	-	46,000
State Office of Risk Management	10,000	3,700	3,400	2,900	-	10,000
	$ 6,393,617	**$ 2,159,981**	**$ 2,194,249**	**$ 2,020,267**	**$ 19,120**	**$ 6,393,617**
FTE's	**64**	**29**	**19.6**	**15.4**		**64**

Method of Finance:	Expenditures	General Revenue	Appropriated Receipts	Federal Funds	Total
Strategy One	2,159,981	0	2,159,981	0	2,159,981
Strategy Two	2,194,249	0	1,994,249	200,000	2,194,249
Strategy Three	2,020,267	0	1,920,267	100,000	2,020,267
Strategy Four	19,120	19,120	0	0	19,120
	$ 6,393,617	**$ 19,120**	**$ 6,074,497**	**$ 300,000**	**6,393,617**

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 2017

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**

Manufactured Housing Division
Revenue Summary and Projections
For FY 2016-17

FEE TYPE	FY 2017 Projected (c)	FY 2016 Act/Est. (d)	Variance (c-d)	Percentage Change
Training	113,820	113,820	-	0%
SOL - Titles	3,467,597	3,467,597	-	0%
Licenses	800,000	854,970	(54,970)	-6%
Inspections	1,482,845	1,482,845	-	0%
Admin. Penalties	25,872	25,872	-	0%
Public Information	85	85	-	0%
Reimbursement - HORTF	148,318	148,318	-	0%
Returned Check Charge	-	-	-	0%
	6,038,537	**6,093,507**	**(54,970)**	**-1%**
Federal Fund	**545,070**	**545,070**	-	0%
Total	**$ 6,583,607**	**$ 6,638,577**	**$ (54,970)**	**-1%**

**** Note: The assumptions for FY 2017 revenues use the actual/estimates for FY 2016 and modified historical trends.***

Texas Department of Housing and Community Affairs
Manufactured Housing Division
Budget and Expense Status
September 1, 2015 - August 31, 2016
For FY 2016

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	3,959,695	$ 3,592,110	367,585	9%
Payroll Related Costs	830,000	834,574	(4,574)	-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	149,340	150,660	50%
Professional Fees	42,000	40,048	1,952	5%
Materials and Supplies	120,000	64,418	55,582	46%
Repairs/Maintenance	135,000	87,174	47,826	35%
Printing and Reproduction	30,000	9,055	20,945	70%
Rental/Lease	154,862	157,602	(2,740)	-2%
Membership Dues	1,100	0	1,100	100%
Staff Development	33,399	878	32,521	97%
Texas Online	19,120	9,725	9,395	49%
Employee Tuition	1,000	0	1,000	100%
Advertising	1,000	0	1,000	100%
Freight/Mail Delivery	15,000	7,597	7,403	49%
Temporary Help	50,000	32,568	17,432	35%
Furniture/Equipment	80,000	8,794	71,206	89%
Communications/Utilities	75,000	57,580	17,420	23%
Capital Outlay	17,000	12,000	5,000	29%
State Office of Risk Management	10,000	7,252	2,748	27%
Subtotal	6,174,176	5,365,713	808,463	13%
Indirect Support	512,127	452,906	59,221	12%
Total Manufactured Housing	**$ 6,686,303**	**$ 5,818,619**	**$ 867,684**	**13%**

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