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



FY 2024 APPROVED OPERATING BUDGET
(September 1, 2023 through August 31, 2024)

September 22, 2023 (Board Approval Date)

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TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

MANUFACTURED HOUSING DIVISION

FY 2024 OPERATING BUDGET

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Texas Department of Housing and Community Affairs
Historical Budget Analysis
Manufactured Housing Division
For FY 2024

Budget Categories	FY 24 Budget (a)	FY 23 Budget (b)	Variance (a-b)	Percentage Change
Salaries and Wages	\$ 4,869,201	\$ 4,234,088	\$ 635,113	15%
Payroll Related Costs	950,000	861,900	88,100	10%
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	342,237	132,240	209,997	159%
Materials and Supplies	220,000	180,000	40,000	22%
Repairs/Maintenance	180,000	160,000	20,000	13%
Printing and Reproduction	30,000	30,000	0	0%
Rental/Lease (Building and Copy Machines)	22,900	36,715	-13,815	-38
Membership Dues	1,100	1,100	0	0%
Staff Development	53,000	43,400	9,600	22%
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	50,884	30,000	20,884	70%
Temporary Help	70,000	60,000	10,000	17%
Furniture/Equipment	100,000	100,000	0	0%
Communications/Utilities	100,000	73,240	26,760	37%
Capital Outlay - Computers/Server	36,720	47,542	-10,822	-23%
State Office of Risk Management	10,000	10,000	0	0%
Subtotal	7,657,162	6,621,345	1,035,817	16%
Indirect Support	512,127	512,127	0	0%
Total Manufactured Housing *	\$ 8,169,289	\$ 7,133,472	\$ 1,035,817	15%
FTE's	64	64	-	0%

Method of Finance:	FY 24 Budget (a)	FY 23 Budget (b)	Variance (a-b)	Percentage Change
General Revenue	19,120	19,120	0	0%
Appropriated Receipts	7,928,169	6,892,352	1,035,817	15%
Federal Funds	222,000	222,000	0	0%
Total Method of Finance	\$ 8,169,289	\$ 7,133,472	\$ 1,035,817	15%

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

- \$ 6,707,162 - Total Direct Strategies Appropriations to MHD
- \$ 950,000 - Payroll related costs - an indirect appropriation, which is a state-wide allocation by the Comptroller; it's included here for assessment or information purposes.
- \$ 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.
\$8,169,289

**Texas Department of Housing and Community Affairs
Manufactured Housing Division
Operating Budget Allocation to Direct Strategies
For FY 2024**

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	4,869,201	1,704,220	1,606,836	1,558,144	-	4,869,201
Payroll Related Costs	950,000	332,500	313,500	304,000	-	950,000
Travel In-State	300,000	105,000	99,000	96,000	-	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	342,237	119,783	112,938	109,516	-	342,237
Materials and Supplies	220,000	77,000	72,600	70,400	-	220,000
Repairs/Maintenance	180,000	63,000	59,400	57,600	-	180,000
Printing and Reproduction	30,000	10,500	9,900	9,600	-	30,000
Rental/Lease (Building and Copy Machines)	22,900	8,015	7,557	7,328	-	22,900
Membership Dues	1,100	385	363	352	-	1,100
Staff Development	53,000	18,550	17,490	16,960	-	53,000
Texas Online	19,120	0	0	0	19,120	19,120
Employee Tuition	1,000	350	330	320	-	1,000
Advertising	1,000	350	330	320	-	1,000
Freight/Mail Delivery	50,884	17,809	16,792	16,283	-	50,884
Temporary Help	70,000	24,500	23,100	22,400	-	70,000
Furniture/Equipment	100,000	35,000	33,000	32,000	-	100,000
Communications/Utilities	100,000	35,000	33,000	32,000	-	100,000
Capital Outlay - Computers/Server	36,720	12,852	12,118	11,750	-	36,720
State Office of Risk Management	10,000	3,500	3,300	3,200	-	10,000
Total:	\$ 7,657,162	\$ 2,568,315	\$ 2,421,554	\$ 2,648,173	\$ 19,120	\$ 7,657,162
FTE's	64	29	19.6	15.4		64

Method of Finance:	Expenditures	General Revenue	Appropriated Receipts	Federal Funds	Total
Strategy One	2,568,315	0	2,568,315	0	2,568,315
Strategy Two	2,421,554	0	2,273,554	148,000	2,421,554
Strategy Three	2,648,173	0	2,574,173	74,000	2,648,173
Strategy Four	19,120	19,120	0	0	19,120
Total:	\$ 7,657,162	\$ 19,120	\$ 7,416,042	\$ 222,000	\$ 7,657,162

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:	\$ 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

Exhibit A

Manufactured Housing Administrative Support Schedule Fiscal Year 2024

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 2024-23**

FEE TYPE	FY 2024 Projected (c)	FY 2023 Act/Est. (d)	Variance (c-d)	Percentage Change
Training	129,021	129,021	-	0%
Ownership - Titles	3,998,010	3,998,010	-	0%
Licenses	1,092,775	1,042,775	50,000	5%
Inspections	1,702,932	1,702,932	-	0%
Admin. Penalties	1,750	1750	-	0%
Public Information	-	-	-	0%
Reimbursement – Consumer Claims	6,874	6,874	-	0%
Returned Check Charge	-	-	-	0%
Total of Fee Type:	6,931,362	6,881,362	50,000	1%
Federal Fund	578,365	578,365	-	0%
Grand Total	\$ 7,509,727	\$ 7,459,727	\$ 50,000	1%

** Note: The assumptions for FY 2024 revenues use the actual/estimates for FY 2023 and modified historical trends.*

Texas Department of Housing and Community Affairs
Manufactured Housing Division
Budget and Expense Status
September 1, 2022 - August 31, 2023
For FY 2023

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	\$ 4,234,088	\$ 4,994,287	-760,199	-18%
Payroll Related Costs	861,900	861,000	900	0%
Travel In-State	300,000	301,000	-1,000	0%
Travel Out-of State	0	0	0	0%
Home Owner Consumer Claims (Rider # 12)	300,000	0	300,000	100%
Professional Fees	132,240	42,000	90,240	68%
Materials and Supplies	180,000	66,550	113,450	63%
Repairs/Maintenance	160,000	30,000	130,000	81%
Printing and Reproduction	30,000	4,300	25,700	86%
Rental/Lease	36,715	30,900	5,815	16%
Membership Dues	1,100	240	860	78%
Staff Development	43,400	0	43,400	100%
Texas Online	19,120	11,519	7,601	40%
Employee Tuition	1,000	0	1,000	100%
Advertising	1,000	0	1,000	100%
Freight/Mail Delivery	30,000	4,908	25,092	84%
Temporary Help	60,000	57	59,943	100%
Furniture/Equipment	100,000	4,500	95,500	96%
Communications/Utilities	73,240	4,000	69,240	95%
Capital Outlay	47,542	0	47,542	0%
State Office of Risk Management	10,000	3,500	6,500	65%
Subtotal	6,621,345	6,358,761	262,584	4%
Indirect Support	512,127	305,000	207,127	40%
Total Manufactured Housing	\$ 7,133,472	\$ 6,663,761	\$ 469,711	7%

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