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



FY 2025 APPROVED OPERATING BUDGET
(September 1, 2024 through August 31, 2025)

October 25, 2024 (Board Approval Date)

Prepared by Kassu Asfaw, CFO, Manufactured Housing Division

TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

MANUFACTURED HOUSING DIVISION

FY 2025 OPERATING BUDGET

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Texas Department of Housing and Community Affairs
Historical Budget Analysis
Manufactured Housing Division
For FY 2025

Budget Categories	FY 25 Budget (a)	FY 24 Budget (b)	Variance (a-b)	Percentage Change
Salaries and Wages	\$ 4,869,201	\$ 4,869,201	0	0%
Payroll Related Costs	950,000	950,000	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	357,135	342,237	14,898	4%
Materials and Supplies	197,949	220,000	-22,051	-10%
Repairs/Maintenance	180,000	180,000	0	0%
Printing and Reproduction	30,000	30,000	0	0%
Rental/Lease (Building and Copy Machines)	22,900	22,900	0	0%
Membership Dues	1,100	1,100	0	0%
Staff Development	53,000	53,000	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	50,884	50,884	0	0%
Temporary Help	60,000	70,000	-10,000	-14%
Furniture/Equipment	70,000	100,000	-30,000	-30%
Communications/Utilities	80,000	100,000	-20,000	-20%
Capital Outlay - Computers/Server	40,800	36,720	4,080	11%
State Office of Risk Management	10,000	10,000	0	0%
Subtotal	7,594,089	7,657,162	-63,073	-1%
Indirect Support	512,127	512,127	0	0%
Total Manufactured Housing *	\$ 8,106,216	\$ 8,169,289	\$ (63,073)	-1%
FTE's	64	64	-	0%

Method of Finance:	FY 25 Budget (a)	FY 24 Budget (b)	Variance (a-b)	Percentage Change
General Revenue	19,120	19,120	0	0%
Appropriated Receipts	7,865,096	7,928,169	(63,073)	-1%
Federal Funds	222,000	222,000	0	0%
Total Method of Finance	\$ 8,106,216	\$ 8,169,289	\$ (63,073)	-1%

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

- \$ 6,644,089 - 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.
\$8,106,216

**Texas Department of Housing and Community Affairs
 Manufactured Housing Division
 Operating Budget Allocation to Direct Strategies
 For FY 2025**

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	357,135	124,997	117,855	114,283	-	357,135
Materials and Supplies	197,949	69,282	65,323	63,344	-	197,949
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	60,000	21,000	19,800	19,200	-	60,000
Furniture/Equipment	70,000	24,500	23,100	22,400	-	70,000
Communications/Utilities	80,000	35,000	23,450	21,550	-	80,000
Capital Outlay - Computers/Server	40,800	14,280	13,464	13,056	-	40,800
State Office of Risk Management	10,000	3,500	3,300	3,200	-	10,000
Total:	\$ 7,594,089	\$ 2,553,239	\$ 2,397,790	\$ 2,623,940	\$ 19,120	\$ 7,594,089
FTE's	64	29	19.6	15.4		64

Method of Finance:	Expenditures	General Revenue	Appropriated Receipts	Federal Funds	Total
Strategy One	2,553,239	0	2,553,239	0	2,553,239
Strategy Two	2,397,790	0	2,249,790	148,000	2,397,790
Strategy Three	2,623,940	0	2,549,940	74,000	2,623,940
Strategy Four	19,120	19,120	0	0	19,120
Total:	\$ 7,594,089	\$ 19,120.00	\$ 7,352,969	\$ 222,000	\$ 7,594,089

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 2025

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 2025-24**

FEE TYPE	FY 2025 Projected (c)	FY 2024 Act/Est. (d)	Variance (c-d)	Percentage Change
Training	138,490	138,490	-	0%
Ownership - Titles	3,656,670	3,656,670	-	0%
Licenses	1,238,850	1,173,850	65,000	6%
Inspections	1,611,010	1,611,010	-	0%
Admin. Penalties	4,570	4,570	-	0%
Public Information	-	-	-	0%
Reimbursement – Consumer Claims	87,191	87,191	-	0%
Returned Check Charge	-	-	-	0%
Total of Fee Type:	6,736,781	6,671,781	65,000	1%
Federal Fund	661,945	661,945	-	0%
Grand Total	\$ 7,398,726	\$ 7,333,726	\$ 65,000	1%

** Note: The assumptions for FY 2025 revenues use the actual/estimates for FY 2024 and modified historical trends.*

Texas Department of Housing and Community Affairs
Manufactured Housing Division
Budget and Expense Status
September 1, 2023 - August 31, 2024
For FY 2024

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	\$ 4,869,201	\$ 4,820,000	49,201	1%
Payroll Related Costs	950,000	955,000	(5,000)	-1%
Travel In-State	300,000	338,598	(38,598)	-13%
Travel Out-of State	0	0	0	0%
Home Owner Consumer Claims (Rider # 12)	300,000	88,961	211,039	70%
Professional Fees	342,237	245,000	97,237	28%
Materials and Supplies	220,000	171,561	48,439	22%
Repairs/Maintenance	180,000	262,514	(82,514)	-46%
Printing and Reproduction	30,000	5,864	24,136	80%
Rental/Lease	22,900	19,612	3,288	14%
Membership Dues	1,100	240	860	78%
Staff Development	53,000	475	52,525	99%
Texas Online	19,120	21,108	(1,988)	-10%
Employee Tuition	1,000	0	1,000	100%
Advertising	1,000	0	1,000	100%
Freight/Mail Delivery	50,884	4,966	45,918	90%
Temporary Help	70,000	0	70,000	100%
Furniture/Equipment	100,000	4,842	95,158	95%
Communications/Utilities	100,000	95,000	5,000	5%
Capital Outlay	36,720	1,457	35,263	0%
State Office of Risk Management	10,000	20,775	(10,775)	-108%
Subtotal	7,657,162	7,055,973	601,189	8%
Indirect Support	512,127	305,000	207,127	40%
Total Manufactured Housing	\$ 8,169,289	\$ 7,360,973	\$ 808,316	10%

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