
TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS MANUFACTURED HOUSING DIVISION



FY 2026 APPROVED OPERATING BUDGET *(September 1, 2025 through August 31, 2026)*

September 19, 2025 (Board Approval Date)

Prepared by Greg Crowe, CFO, Manufactured Housing Division

TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
MANUFACTURED HOUSING DIVISION
FY 2026 OPERATING BUDGET

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Texas Department of Housing and Community Affairs
Historical Budget Analysis
Manufactured Housing Division
For FY 2026

Budget Categories	FY 26 Budget (a)	FY 25 Budget (b)	Variance (a-b)	Percentage Change
Salaries and Wages	\$ 4,595,704	\$ 4,869,201	-273,497	-6%
Payroll Related Costs	1,170,000	950,000	220,000	23%
Travel In-State	340,000	300,000	40,000	13%
Home Owner Consumer Claims (Rider # 12)	100,000	300,000	-200,000	-67%
Professional Fees	20,500	357,135	-336,635	-94%
Materials and Supplies	107,700	197,949	-90,249	-46%
Repairs/Maintenance	57,350	180,000	-122,650	-68%
Printing and Reproduction	5,150	30,000	-24,850	-83%
Rental/Lease (Building and Copy Machines)	12,450	22,900	-10,450	-46%
Membership Dues	250	1,100	-850	-77%
Staff Development	500	53,000	-52,500	-99%
Insurance and Employee Bonds	42,000	0	42,000	0%
Texas Online	0	19,120	-19,120	-100%
Employee Tuition	0	1,000	-1,000	-100%
Advertising	0	1,000	-1,000	-100%
Freight/Mail Delivery	7,675	50,884	-43,209	-85%
Temporary Help	0	60,000	-60,000	-100%
Furniture/Equipment	5,000	70,000	-65,000	-93%
Communications/Utilities	61,700	80,000	-18,300	-23%
Capital Outlay - Computers/Server	10,000	40,800	-30,800	-75%
State Office of Risk Management	5,500	10,000	-4,500	-45%
Subtotal	6,541,479	7,594,089	-1,052,610	-14%
Indirect Support	512,127	512,127	0	0%
Capital Expenditures	418,465	0	418,465	0%
Total Manufactured Housing *	\$ 7,472,071	\$ 8,106,216	\$ (634,145)	-8%
FTE's	59	64	(5.0)	-8%

Method of Finance:	FY 26 Budget (a)	FY 25 Budget (b)	Variance (a-b)	Percentage Change
General Revenue	19,120	19,120	0	0%
Appropriated Receipts	6,732,951	7,865,096	(1,132,145)	-14%
Federal Funds	720,000	222,000	498,000	224%
Total Method of Finance	\$ 7,472,071	\$ 8,106,216	\$ (634,145)	-8%

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

1. \$ 5,371,479 - Total Direct Strategy Expenses
2. \$ 1,170,00 - Payroll related costs - an indirect appropriation, which is a state-wide allocation by the Comptroller;
3. \$ 512,127 - Administrative Support costs - an indirect appropriation, which is the MH's service contract fees with TDHCA.
4. \$ 418,465 - Capital Budget Expenditures - Data Management, Laptop/Server/Software Replacement, Disaster Recovery, CAPPS Annual Maintenance
\$ 7,472,071

Texas Department of Housing and Community Affairs
Manufactured Housing Division
Operating Budget Allocation to Direct Strategies
For FY 2026

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	\$ 4,595,704	2,412,745	1,557,944	625,016	-	\$ 4,595,704
Payroll Related Costs	1,170,000	614,250	396,630	159,120	-	1,170,000
Travel In-State	340,000	178,500	115,260	46,240	-	340,000
Home Owner Consumer Claims (Rider # 12)	100,000	0	0	100,000	-	100,000
Professional Fees	20,500	10,763	6,950	2,788	-	20,500
Materials and Supplies	107,700	56,543	36,510	14,647	-	107,700
Repairs/Maintenance	57,350	30,109	19,442	7,800	-	57,350
Printing and Reproduction	5,150	2,704	1,746	700	-	5,150
Rental/Lease (Building and Copy Machines)	12,450	6,536	4,221	1,693	-	12,450
Membership Dues	250	131	85	34	-	250
Staff Development	500	263	170	68	-	500
Insurance and Employee Bonds	42,000	22,050	14,238	5,712	-	42,000
Texas Online	0	0	0	0	-	0
Employee Tuition	0	0	0	0	-	0
Advertising	0	0	0	0	-	0
Freight/Mail Delivery	7,675	4,029	2,602	1,044	-	7,675
Temporary Help	0	0	0	0	-	0
Furniture/Equipment	5,000	2,625	1,695	680	-	5,000
Communications/Utilities	61,700	32,393	20,916	8,391	-	61,700
Capital Outlay - Computers/Server	10,000	5,250	3,390	1,360	-	10,000
State Office of Risk Management	5,500	2,888	1,865	748	-	5,500
Total:	\$ 6,541,479	\$ 3,381,776	\$ 2,183,661	\$ 976,041	\$ -	\$ 6,541,479
FTE's	59	31	20	8		59

Method of Finance Direct Costs:	Expenditures	General Revenue	Appropriated Receipts	Federal Funds	Total
Strategy One	3,381,776	0	3,381,776	0	3,381,776
Strategy Two	2,183,661	0	1,669,376	514,286	2,183,661
Strategy Three	976,041	0	770,327	205,714	976,041
Strategy Four	0	19,120	0	0	19,120
Total:	\$ 6,541,479	\$ 19,120	\$ 5,821,479	\$ 720,000	\$ 6,560,599

Administrative Support:	Expenditures	F.1.1.	F.1.2.	F.1.3.	Total
Financial Administration	179,075	94,014	60,706	24,354	179,075
Information Resource Technologies	174,506	91,616	59,158	23,733	174,506
Operating Support	158,546	83,237	53,747	21,562	158,546
Total:	\$ 512,127	\$ 268,867	\$ 173,611	\$ 69,649	\$ 512,127

Capital Budget:	Expenditures	F.1.1.	F.1.2.	F.1.3.	Total
Capital Expenditures	29,641	10,374	10,078	9,189	29,641
Other Operating Expense	142,612	49,914	48,488	44,210	142,612
Professional Fees and Services	246,212	86,174	83,712	76,326	246,212
Total:	\$ 418,465	\$ 146,462	\$ 142,278	\$ 129,725	\$ 418,465

Method of Finance Indirect Costs:	Expenditures	F.1.1.	F.1.2.	F.1.3.	Total
Appropriated Receipts	\$ 930,592	\$ 415,329	\$ 315,889	\$ 199,374	\$ 930,592

Texas Department of Housing and Community Affairs
Manufactured Housing Division
Budget Category Glossary

Category of Direct Costs	Description
Salaries and Wages	Salaries of classified and non-classified individuals, Paid Leave, Merit Increases
Payroll Related Costs	MH Portion of Social Security, Insurance, Retirement
Travel In-State	Mileage, Lodging, Meals, Car Rentals, Incidentals
Home Owner Consumer Claims (Rider # 12)	Remedies for damages caused by the misconduct of a licensed manufactured housing professional
Professional Fees	Conference Registration Fees, Employee Training, Court Costs, Consultants
Materials and Supplies	Consumables, Furnishings, Computer Software
Repairs/Maintenance	Computer Equipment, Software, Printers
Printing and Reproduction	Reproduction and Printing Services
Rental/Lease (Building and Copy Machine)	Copy Machine, Building N/A
Membership Dues	Annual Dues to Professional Organizations
Staff Development	Higher Education Development Fees
Insurance and Employee Bonds	Surety Bond Premiums approved by State Office of Risk Management
Texas Online	Convenience Fee for using State Electronic Internet Portal
Employee Tuition	Tuition to Institutions of Higher Education
Advertising	Classifieds, Internet, Radio
Freight/Mail Delivery	Delivery Services, Air Express, Parcels
Temporary Help	Temp Agencies
Furniture/Equipment	Office Needs, Desks, Chairs
Communications/Utilities	Cellular Phone Monthly Charges, Data Plans, Telecommunications
Capital Outlay - Computers/Server	Computer Peripherals, Phones, Printers
State Office of Risk Management	Insurance Premiums
Indirect Costs	
Administrative Support	TDHCA Executive Office, Internal Audit, Public Affairs, HR, Facilities, Information Systems
Payroll Benefits	MH Portion of Social Security, Insurance, Retirement
Capital Budget Expenditures	Laptops, Desktops, Server HW and SW, Data Management, Access Database, Disaster Recovery, CAPPS Annual Maintenance

**Manufactured Housing Division
Revenue Summary and Projections
For FY 2026-25**

FEE TYPE	FY 2026 Projected (c)	FY 2025 Act/Est. (d)	Variance (c-d)	Percentage Change
Training	150,000	148,700	1,300	1%
Ownership - Titles	3,800,000	3,793,651	6,349	0%
Licenses	1,111,000	1,110,517	483	0%
Inspections	1,812,000	1,812,021	(21)	0%
Admin. Penalties	55,000	54,925	75	0%
Filing of Records	1,000	500	500	0%
Reimbursement – Claims	55,000	55,105	(105)	0%
Returned Check Charge	6,000	5,530	470	0%
Total of Fee Type:	6,990,000	6,980,949	9,051	0%
Federal Fund	720,000	753,293	-	0%
Grand Total	\$ 7,710,000	\$ 7,734,242	\$ 9,051	0%

*** Note: The assumptions for FY 2026 revenues use the actual/estimates for FY 2025 and modified historical trends.**

Texas Department of Housing and Community Affairs
Manufactured Housing Division
Budget and Expense Status
September 1, 2024 - August 31, 2025
For FY 2025

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	\$ 4,826,611	42,590	1%
Payroll Related Costs	950,000	1,140,000	(190,000)	-20%
Travel In-State	300,000	338,709	(38,709)	-13%
Home Owner Consumer Claims (Rider # 12)	300,000	54,900	245,100	82%
Professional Fees	357,135	6,979	350,156	98%
Materials and Supplies	197,949	98,713	99,236	50%
Repairs/Maintenance	180,000	68,432	111,568	62%
Printing and Reproduction	30,000	4,445	25,555	85%
Rental/Lease	22,900	12,543	10,357	45%
Membership Dues	1,100	263	837	76%
Staff Development	53,000	495	52,505	99%
Insurance and Employee Bonds	0	41,054	(41,054)	0%
Texas Online	19,120	0	19,120	100%
Employee Tuition	1,000	0	1,000	100%
Advertising	1,000	0	1,000	100%
Freight/Mail Delivery	50,884	34,173	16,711	33%
Temporary Help	60,000	0	60,000	100%
Furniture/Equipment	70,000	27,648	42,352	61%
Communications/Utilities	80,000	69,294	10,706	13%
Capital Outlay	40,800	0	40,800	100%
State Office of Risk Management	10,000	5,012	4,988	50%
Total Manufactured Housing	\$ 7,594,089	\$ 6,729,271	\$ 864,818	11%

Exhibit A

Manufactured Housing Administrative Support Schedule Fiscal Year 2026

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