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

## FY 2027 APPROVED OPERATING BUDGET

***(September 1, 2026 through August 31, 2027)***

**October 15, 2026 (Board Approval Date)**

***Prepared by Greg Crowe, CFO, Manufactured Housing Division***

# TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

# MANUFACTURED HOUSING DIVISION

# FY 2027 OPERATING BUDGET

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# Texas Department of Housing and Community Affairs
# Historical Budget Analysis
# Manufactured Housing Division
# For FY 2027

| Budget Categories | FY 27 Budget (a) | FY 26 Budget (b) | Variance (a-b) | Percentage Change |
|---|---|---|---|---|
| Salaries and Wages | $ 4,605,000 | $ 4,595,704 | 9,296 | 0% |
| Payroll Related Costs | 1,151,250 | 1,170,000 | -18,750 | -2% |
| Travel In-State | 310,000 | 340,000 | -30,000 | -9% |
| Home Owner Consumer Claims (Rider # 12) | 100,000 | 100,000 | 0 | 0% |
| Professional Fees | 10,000 | 20,500 | -10,500 | -51% |
| Materials and Supplies | 125,000 | 107,700 | 17,300 | 16% |
| Repairs/Maintenance | 75,000 | 57,350 | 17,650 | 31% |
| Printing and Reproduction | 5,500 | 5,150 | 350 | 7% |
| Rental/Lease (Building and Copy Machines) | 11,000 | 12,450 | -1,450 | -12% |
| Membership Dues | 250 | 250 | 0 | 0% |
| Staff Development | 500 | 500 | 0 | 0% |
| Insurance and Employee Bonds | 42,000 | 42,000 | 0 | 0% |
| Texas Online | 0 | 0 | 0 | 0% |
| Employee Tuition | 0 | 0 | 0 | 0% |
| Advertising | 0 | 0 | 0 | 0% |
| Freight/Mail Delivery | 6,000 | 7,675 | -1,675 | -22% |
| Temporary Help | 0 | 0 | 0 | 0% |
| Furniture/Equipment | 5,000 | 5,000 | 0 | 0% |
| Communications/Utilities | 65,000 | 61,700 | 3,300 | 5% |
| Capital Outlay - Computers/Server | 10,000 | 10,000 | 0 | 0% |
| State Office of Risk Management | 5,700 | 5,500 | 200 | 4% |
| **Subtotal** | 6,527,200 | 6,541,479 | -14,279 | 0% |
| Indirect Support | 512,127 | 512,127 | 0 | 0% |
| Capital Expenditures | 446,382 | 418,465 | 27,917 | 0% |
| **Total Manufactured Housing *** | **$ 7,485,709** | **$ 7,472,071** | **$ 13,638** | **0%** |
| FTE's | 57 | 57 | - | **0%** |

| Method of Finance: | FY 27 Budget (a) | FY 26 Budget (b) | Variance (a-b) | Percentage Change |
|---|---|---|---|---|
| General Revenue | 25,000 | 19,120 | 5,880 | 31% |
| Appropriated Receipts | 6,740,709 | 6,732,951 | 7,758 | 0% |
| Federal Funds | 720,000 | 720,000 | 0 | 0% |
| Total Method of Finance | **$ 7,485,709** | **$ 7,472,071** | **$ 13,638** | **0%** |

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

1. $ 5,375,950 - Total Direct Strategy Expenses
2. $ 1,151,250 - 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. $ 446,382 - Capital Budget Expenditures - Data Management, Laptop/Server/Software Replacement, Disaster Recovery, CAPPS Annual Maintenance

**$ 7,485,709**

# Texas Department of Housing and Community Affairs
# Manufactured Housing Division
# Operating Budget Allocation to Direct Strategies
# For FY 2027

| 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 | $ 4,605,000 | 2,342,895 | 1,615,789 | 646,316 | - | $ 4,605,000 |
| Payroll Related Costs | 1,151,250 | 585,724 | 403,947 | 161,579 | - | 1,151,250 |
| Travel In-State | 310,000 | 10,000 | 290,000 | 10,000 | - | 310,000 |
| Home Owner Consumer Claims (Rider # 12) | 100,000 | 0 | 0 | 100,000 | - | 100,000 |
| Professional Fees | 10,000 | 5,088 | 3,509 | 1,404 | - | 10,000 |
| Materials and Supplies | 125,000 | 63,596 | 43,860 | 17,544 | - | 125,000 |
| Repairs/Maintenance | 75,000 | 38,158 | 26,316 | 10,526 | - | 75,000 |
| Printing and Reproduction | 5,500 | 2,798 | 1,930 | 772 | - | 5,500 |
| Rental/Lease (Building and Copy Machines) | 11,000 | 5,596 | 3,860 | 1,544 | - | 11,000 |
| Membership Dues | 250 | 127 | 88 | 35 | - | 250 |
| Staff Development | 500 | 254 | 175 | 70 | - | 500 |
| Insurance and Employee Bonds | 42,000 | 21,368 | 14,737 | 5,895 | - | 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 | 6,000 | 3,053 | 2,105 | 842 | - | 6,000 |
| Temporary Help | 0 | 0 | 0 | 0 | - | 0 |
| Furniture/Equipment | 5,000 | 2,544 | 1,754 | 702 | - | 5,000 |
| Communications/Utilities | 65,000 | 33,070 | 22,807 | 9,123 | - | 65,000 |
| Capital Outlay - Computers/Server | 10,000 | 5,088 | 3,509 | 1,404 | - | 10,000 |
| State Office of Risk Management | 5,700 | 2,900 | 2,000 | 800 | - | 5,700 |
| Total: | **$ 6,527,200** | **$ 3,122,260** | **$ 2,436,386** | **$ 968,554** | **$ -** | **$ 6,527,200** |
| FTE's | **57** | **29** | **20** | **8** | | **57** |

| Method of Finance Direct Costs: | Expenditures | General Revenue | Appropriated Receipts | Federal Funds | Total |
|---|---|---|---|---|---|
| Strategy One | 3,122,260 | 0 | 3,122,260 | 0 | 3,122,260 |
| Strategy Two | 2,436,386 | 0 | 1,922,100 | 514,286 | 2,436,386 |
| Strategy Three | 968,554 | 0 | 762,840 | 205,714 | 968,554 |
| Strategy Four | 0 | 25,000 | 0 | 0 | 25,000 |
| Total: | **$ 6,527,200** | **$ 25,000** | **$ 5,807,200** | **$ 720,000** | **$ 6,552,200** |

| Administrative Support: | Expenditures | F.1.1. | F.1.2. | F.1.3. | Total |
|---|---|---|---|---|---|
| Financial Administration | 179,075 | 91,108 | 62,833 | 25,133 | 179,075 |
| Information Resource Technologies | 174,506 | 88,784 | 61,230 | 24,492 | 174,506 |
| Operating Support | 158,546 | 80,664 | 55,630 | 22,252 | 158,546 |
| Total: | **$ 512,127** | **$ 260,556** | **$ 179,694** | **$ 71,877** | **$ 512,127** |

| Capital Budget: | Expenditures | F.1.1. | F.1.2. | F.1.3. | Total |
|---|---|---|---|---|---|
| Capital Expenditures | 39,641 | 20,168 | 13,909 | 5,564 | 39,641 |
| Other Operating Expense | 152,612 | 77,645 | 53,548 | 21,419 | 152,612 |
| Professional Fees and Services | 254,129 | 129,294 | 89,168 | 35,667 | 254,129 |
| Total: | **$ 446,382** | **$ 227,107** | **$ 156,625** | **$ 62,650** | **$ 446,382** |

| Method of Finance Indirect Costs: | Expenditures | F.1.1. | F.1.2. | F.1.3. | Total |
|---|---|---|---|---|---|
| Appropriated Receipts | **$ 958,509** | **$ 487,662** | **$ 336,319** | **$ 134,528** | **$ 958,509** |

# 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 2027-26

| FEE TYPE | FY 2027 Projected (c) | FY 2026 Act/Est. (d) | Variance (c-d) | Percentage Change |
|---|---|---|---|---|
| Training | 158,227 | 156,660 | 1,567 | 1% |
| Ownership - Titles | 3,791,060 | 3,753,525 | 37,535 | 1% |
| Licenses | 1,242,282 | 1,229,982 | 12,300 | 1% |
| Inspections | 1,727,811 | 1,710,704 | 17,107 | 1% |
| Admin. Penalties | 47,147 | 46,680 | 467 | 1% |
| Filing of Records | 505 | 500 | 5 | 0% |
| Reimbursement – Claims | 1404 | 1,390 | 14 | 1% |
| Returned Check Charge | 5,555 | 5,500 | 55 | 0% |
| **Total of Fee Type:** | **6,973,990** | **6,904,941** | **69,049** | **1%** |
| Federal Fund | **720,000** | **707,688** | | |
| **Grand Total** | **$ 7,693,990** | **$ 7,612,629** | **$ 69,049** | **1%** |

**** Note: The assumptions for FY 2027 revenues use the actual/estimates for FY 2026 and modified historical trends.***

# Texas Department of Housing and Community Affairs
# Manufactured Housing Division
# Budget and Expense Status
# September 1, 2025 - August 31, 2026
# For FY 2026

| Budget Categories | Annual Budget (a) | YTD Actual Expenses Sep - Aug (b) | Remaining Budget As of August (a-b) | Remaining Budget Not Used % |
|---|---|---|---|---|
| Salaries and Wages | $ 4,595,704 | $ 4,648,717 | (53,013) | -1% |
| Payroll Related Costs | 1,170,000 | 1,162,179 | 7,821 | 1% |
| Travel In-State | 340,000 | 293,632 | 46,368 | 14% |
| Home Owner Consumer Claims (Rider # 12) | 100,000 | 0 | 100,000 | 100% |
| Professional Fees | 20,500 | 12,665 | 7,835 | 38% |
| Materials and Supplies | 107,700 | 110,037 | (2,337) | -2% |
| Repairs/Maintenance | 57,350 | 87,967 | (30,617) | -53% |
| Printing and Reproduction | 5,150 | 5,197 | (47) | -1% |
| Rental/Lease | 12,450 | 11,442 | 1,008 | 8% |
| Membership Dues | 250 | 353 | (103) | -41% |
| Staff Development | 500 | 496 | 4 | 1% |
| Insurance and Employee Bonds | 42,000 | 38,734 | 3,266 | 0% |
| Texas Online | 0 | 0 | 0 | 0% |
| Employee Tuition | 0 | 0 | 0 | 0% |
| Advertising | 0 | 0 | 0 | 0% |
| Freight/Mail Delivery | 7,675 | 5,718 | 1,957 | 25% |
| Temporary Help | 0 | 0 | 0 | 0% |
| Furniture/Equipment | 5,000 | 1,163 | 3,837 | 77% |
| Communications/Utilities | 61,700 | 57,911 | 3,789 | 6% |
| Capital Outlay | 10,000 | 2,216 | 7,784 | 78% |
| State Office of Risk Management | 5,500 | 5,744 | (244) | -4% |
| **Total Manufactured Housing** | **$ 6,541,479** | **$ 6,444,171** | **$ 97,308** | **1%** |

## Exhibit A

## Manufactured Housing
## Administrative Support Schedule
## Fiscal Year 2027

| Support: | FTE's | Salaries | Payroll Related 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 |
| **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 | 32,385 |
| Program Accountant | 1.00 | 55,158 | 12,686 | 67,844 |
| **Total Support, Manufactured Housing** | **6.50** | **$ 416,364** | **$ 95,762** | **$ 512,127** |