

# INFORMATION TECHNOLOGY DETAIL

for Fiscal Years 2006 and 2007

For the Seventy-ninth Legislature, Regular Session

by

TEXAS REAL ESTATE COMMISSION

## Commission Members

John Walton, Chairman  
Louise Hull, Vice Chairperson  
James N. Austin, Jr., Secretary  
Mary Frances Burleson  
Ramon "Mick" Cantu  
William H. Flores  
Lawrence D. Jokl  
Paul Jordan  
Elizabeth Leal

## Dates of Terms

2001 - 2007  
2001 - 2007  
1999 - 2005  
2004 - 2009  
1999 - 2005  
2004 - 2009  
1999 - 2005  
2001 - 2007  
2004 - 2009

## Hometown

Lubbock  
Victoria  
Fort Worth  
Aubrey  
Houston  
Sugar Land  
Brownsville  
Georgetown  
El Paso

August 27, 2004



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Texas Real Estate Commission  
**Information Technology Detail**  
Fiscal Years 2006 & 2007

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**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2004**  
 TIME : **10:34:59AM**  
 PAGE: **1**

Agency code: **329** Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Est 2004**

**Bud 2005**

**BL 2006**

**BL 2007**

**5005 Acquisition Information Resource Technology**

*2/1 Enterprise Server Acquisition*

**OBJECTS OF EXPENSE**

Capital

2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0

Capital Subtotal OOE, Project	2	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	2	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND	\$0	\$0	\$0	\$0
ML 1 GENERAL REVENUE FUND	\$0	\$0	\$0	\$0

Capital Subtotal TOF, Project	2	\$0	\$0	\$0	\$0
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Subtotal TOF, Project	2	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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Capital Subtotal, Category	5005	\$0	\$0	\$0	\$0
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Informational Subtotal, Category	5005				
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<b>Total Category</b>	<b>5005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**6000 Daily Operations**

*3/0 TREC Daily Operations*

**OBJECTS OF EXPENSE**

Informational

1001 SALARIES AND WAGES	\$330,912	\$345,004	\$345,004	\$345,004
2001 PROFESSIONAL FEES AND SERVICES	\$1,700	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$26,813	\$31,000	\$30,000	\$30,000
2004 UTILITIES	\$2,640	\$2,640	\$2,640	\$2,640
2006 RENT - BUILDING	\$35,548	\$36,029	\$36,029	\$36,029
2009 OTHER OPERATING EXPENSE	\$65,651	\$75,810	\$64,985	\$64,985

Informational Subtotal OOE, Project	3	\$463,264	\$490,483	\$478,658	\$478,658
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Subtotal OOE, Project	3	<b>\$463,264</b>	<b>\$490,483</b>	<b>\$478,658</b>	<b>\$478,658</b>
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**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: **8/27/2004**  
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Agency code: **329** Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Est 2004**

**Bud 2005**

**BL 2006**

**BL 2007**

**TYPE OF FINANCING**

Informational

CA 1 GENERAL REVENUE FUND

\$463,264

\$490,483

\$478,658

\$478,658

Informational Subtotal TOF, Project 3

\$463,264

\$490,483

\$478,658

\$478,658

Subtotal TOF, Project 3

**\$463,264**

**\$490,483**

**\$478,658**

**\$478,658**

4/0 TREC Daily Operations support for TALCB

**OBJECTS OF EXPENSE**

Informational

2003 CONSUMABLE SUPPLIES

\$685

\$1,000

\$1,000

\$1,000

2009 OTHER OPERATING EXPENSE

\$5,803

\$3,720

\$3,720

\$3,720

Informational Subtotal OOE, Project 4

\$6,488

\$4,720

\$4,720

\$4,720

Subtotal OOE, Project 4

**\$6,488**

**\$4,720**

**\$4,720**

**\$4,720**

**TYPE OF FINANCING**

Informational

CA 1 GENERAL REVENUE FUND

\$6,488

\$4,720

\$4,720

\$4,720

Informational Subtotal TOF, Project 4

\$6,488

\$4,720

\$4,720

\$4,720

Subtotal TOF, Project 4

**\$6,488**

**\$4,720**

**\$4,720**

**\$4,720**

Capital Subtotal, Category 6000

\$0

\$0

\$0

\$0

Informational Subtotal, Category 6000

\$469,752

\$495,203

\$483,378

\$483,378

**Total Category 6000**

**\$469,752**

**\$495,203**

**\$483,378**

**\$483,378**

**AGENCY TOTAL-Capital**

\$0

\$0

\$0

\$0

**AGENCY TOTAL -Informational**

\$469,752

\$495,203

\$483,378

\$483,378

**AGENCY TOTAL**

**\$469,752**

**\$495,203**

**\$483,378**

**\$483,378**

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2004**  
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Agency code: **329** Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Est 2004**

**Bud 2005**

**BL 2006**

**BL 2007**

**METHOD OF FINANCING**

Capital

1 GENERAL REVENUE FUND	0	0	0	0
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Total, Method of Financing-Capital	0	0	0	0
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Informational

1 GENERAL REVENUE FUND	469,752	495,203	483,378	483,378
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Total, Method of Financing-Informational	469,752	495,203	483,378	483,378
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<b>Total, Method of Financing</b>	<b>\$469,752</b>	<b>\$495,203</b>	<b>\$483,378</b>	<b>\$483,378</b>
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**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS	0	0	0	0
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ML MASTER LEASE PURCHASE PRG	0	0	0	0
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Total, Type of Financing-Capital	0	0	0	0
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Informational

CA CURRENT APPROPRIATIONS	469,752	495,203	483,378	483,378
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Total, Type of Financing-Informational	469,752	495,203	483,378	483,378
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<b>Total, Type of Financing</b>	<b>\$469,752</b>	<b>\$495,203</b>	<b>\$483,378</b>	<b>\$483,378</b>
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**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: **8/27/2004**  
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Agency code: **329** Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Est 2004**

**Bud 2005**

**BL 2006**

**BL 2007**

**5005 Acquisition Information Resource Technology**

2/1 *Enterprise Server Acquisition*

**OBJECTS OF EXPENSE**

5-1-1 INDIRECT ADMINISTRATION

Capital

2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0

Capital Subtotal OOE, Strategy	5-1-1	\$0	\$0	\$0	\$0
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<b>Total OOE, Strategy</b>	<b>5-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total OOE, Project</b>	<b>2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND	\$0	\$0	\$0	\$0
ML 1 GENERAL REVENUE FUND	\$0	\$0	\$0	\$0

Capital Subtotal TOF	\$0	\$0	\$0	\$0
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	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total TOF, Project</b>	<b>2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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Capital Subtotal Category	5005	\$0	\$0	\$0	\$0
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Informational Subtotal Category	5005				
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<b>Total Category</b>	<b>5005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**6000 Daily Operations**

3/0 *TREC Daily Operations*

**OBJECTS OF EXPENSE**

1-1-1 TREC LICENSING

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**  
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**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Est 2004**

**Bud 2005**

**BL 2006**

**BL 2007**

Informational

1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,301	\$7,285	\$7,050	\$7,050
2004	UTILITIES	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,462	\$3,182	\$1,669	\$1,669

Informational Subtotal OOE, Strategy	1-1-1	\$9,763	\$10,467	\$8,719	\$8,719
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<b>Total OOE, Strategy</b>	<b>1-1-1</b>	<b>\$9,763</b>	<b>\$10,467</b>	<b>\$8,719</b>	<b>\$8,719</b>
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2-1-1 TREC INVESTIGATION

Informational

2003	CONSUMABLE SUPPLIES	\$3,513	\$4,061	\$3,930	\$3,930
2009	OTHER OPERATING EXPENSE	\$5,533	\$8,139	\$5,911	\$5,911

Informational Subtotal OOE, Strategy	2-1-1	\$9,046	\$12,200	\$9,841	\$9,841
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<b>Total OOE, Strategy</b>	<b>2-1-1</b>	<b>\$9,046</b>	<b>\$12,200</b>	<b>\$9,841</b>	<b>\$9,841</b>
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3-1-1 LICENSEE/CONSUMER EDUCATION

Informational

1001	SALARIES AND WAGES	\$68,476	\$70,110	\$70,110	\$70,110
2003	CONSUMABLE SUPPLIES	\$120	\$124	\$120	\$120
2009	OTHER OPERATING EXPENSE	\$1,930	\$2,329	\$1,186	\$1,186

Informational Subtotal OOE, Strategy	3-1-1	\$70,526	\$72,563	\$71,416	\$71,416
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<b>Total OOE, Strategy</b>	<b>3-1-1</b>	<b>\$70,526</b>	<b>\$72,563</b>	<b>\$71,416</b>	<b>\$71,416</b>
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5-1-1 INDIRECT ADMINISTRATION

Informational

1001	SALARIES AND WAGES	\$262,436	\$274,894	\$274,894	\$274,894
2001	PROFESSIONAL FEES AND SERVICES	\$1,700	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16,879	\$19,530	\$18,900	\$18,900
2004	UTILITIES	\$2,640	\$2,640	\$2,640	\$2,640
2006	RENT - BUILDING	\$35,548	\$36,029	\$36,029	\$36,029
2009	OTHER OPERATING EXPENSE	\$54,726	\$62,160	\$56,219	\$56,219

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**  
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Agency code: **329** Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Est 2004**

**Bud 2005**

**BL 2006**

**BL 2007**

Informational Subtotal OOE, Strategy	5-1-1	\$373,929	\$395,253	\$388,682	\$388,682
<b>Total OOE, Strategy</b>	<b>5-1-1</b>	<b>\$373,929</b>	<b>\$395,253</b>	<b>\$388,682</b>	<b>\$388,682</b>
<b>Total OOE, Project</b>	<b>3</b>	<b>\$463,264</b>	<b>\$490,483</b>	<b>\$478,658</b>	<b>\$478,658</b>

**TYPE OF FINANCING**

Informational

CA	1 GENERAL REVENUE FUND	\$463,264	\$490,483	\$478,658	\$478,658
Informational Subtotal TOF		\$463,264	\$490,483	\$478,658	\$478,658
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total TOF, Project</b>	<b>3</b>	<b>\$463,264</b>	<b>\$490,483</b>	<b>\$478,658</b>	<b>\$478,658</b>

4/0 TREC Daily Operations support for TALCB

**OBJECTS OF EXPENSE**

4-1-1 TALCB LICENSING

Informational

2003	CONSUMABLE SUPPLIES	\$648	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$4,294	\$2,670	\$2,671	\$2,671
Informational Subtotal OOE, Strategy	4-1-1	\$4,942	\$3,670	\$3,671	\$3,671
<b>Total OOE, Strategy</b>	<b>4-1-1</b>	<b>\$4,942</b>	<b>\$3,670</b>	<b>\$3,671</b>	<b>\$3,671</b>

4-2-1 TALCB ENFORCEMENT

Informational

2003	CONSUMABLE SUPPLIES	\$37	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,509	\$1,050	\$1,049	\$1,049
Informational Subtotal OOE, Strategy	4-2-1	\$1,546	\$1,050	\$1,049	\$1,049
<b>Total OOE, Strategy</b>	<b>4-2-1</b>	<b>\$1,546</b>	<b>\$1,050</b>	<b>\$1,049</b>	<b>\$1,049</b>
<b>Total OOE, Project</b>	<b>4</b>	<b>\$6,488</b>	<b>\$4,720</b>	<b>\$4,720</b>	<b>\$4,720</b>

**TYPE OF FINANCING**

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: **8/27/2004**  
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Agency code: **329**

Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Est 2004**

**Bud 2005**

**BL 2006**

**BL 2007**

Informational

CA 1 GENERAL REVENUE FUND

\$6,488

\$4,720

\$4,720

\$4,720

Informational Subtotal TOF

\$6,488

\$4,720

\$4,720

\$4,720

**\$0**

**\$0**

**\$0**

**\$0**

**Total TOF, Project** 4

**\$6,488**

**\$4,720**

**\$4,720**

**\$4,720**

Capital Subtotal Category 6000

\$0

\$0

\$0

\$0

Informational Subtotal Category 6000

\$469,752

\$495,203

\$483,378

\$483,378

**Total Category 6000**

**\$469,752**

**\$495,203**

**\$483,378**

**\$483,378**

AGENCY TOTAL -CAPITAL

\$0

\$0

\$0

\$0

AGENCY TOTAL -INFORMATIONAL

\$469,752

\$495,203

\$483,378

\$483,378

AGENCY TOTAL

**\$469,752**

**\$495,203**

**\$483,378**

**\$483,378**

**METHOD OF FINANCING**

Capital

1 GENERAL REVENUE FUND

\$0

\$0

\$0

\$0

Total, Method of Financing-Capital

\$0

\$0

\$0

\$0

Informational

1 GENERAL REVENUE FUND

\$469,752

\$495,203

\$483,378

\$483,378

Total, Method of Financing-Informational

\$469,752

\$495,203

\$483,378

\$483,378

**Total, Method of Financing**

**\$469,752**

**\$495,203**

**\$483,378**

**\$483,378**



**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: **8/27/2004**  
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Agency code: **329**

Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Est 2004**

**Bud 2005**

**BL 2006**

**BL 2007**

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS \$0 0 0 0

ML MASTER LEASE PURCHASE PRG \$0 0 0 0

Total,Type of Financing-Capital \$0 \$0 \$0 \$0

Informational

CA CURRENT APPROPRIATIONS \$469,752 495,203 483,378 483,378

Total,Type of Financing-Informational \$469,752 \$495,203 \$483,378 \$483,378

**Total,Type of Financing \$469,752 \$495,203 \$483,378 \$483,378**

Agency code: 329 Agency name: **Real Estate Commission**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

2 *Enterprise Server Acquisition*

350 Hardware

**Project Description:**

Upgrade of the agency enterprise server purchased in September 2000 to alleviate current performance constraints, assure part availability and renewal of maintenance/support of hardware and software.

**Project Status:**

New project request

**Needs-analysis Summary:**

Maintenance and support for the enterprise server is scheduled to expire in September 2005. TREC will need to renew an agreement for continued maintenance and support at substantially higher rates to ensure continued high availability. As with many ageing systems the maintenance and support costs are expected to substantially escalate and the availability of replacement parts will become more difficult to acquire thus increasing potential downtime and operating cost of equipment. The Windows operating system for the enterprise server is scheduled to lose support from Microsoft in December 2004 and the vendor of the hardware has indicated that the existing environment will not support an upgrade to the Windows operating system. The Unisys virtual machine will not allow for future upgrades on the existing equipment. Demands upon the existing enterprise server for processing power and disk utilization are being pushed to system limits impacting performance for online activity in the program areas and web interaction. Alternatives were investigated and the conclusion is to upgrade to a newer server within the same system architecture, to take advantage of lower maintenance costs, existing technical skill sets and additional processing power.

**Project Justification:**

Renewal of maintenance, support and license fees for the current enterprise server are expected to increase by an average of \$43,302 per year with an included increase of 7% per year. Anticipated downtime due to obsolescence of hardware and software with the current enterprise server is projected to increase 1% with an associated cost of \$27,000 per year. Projected total savings with the acquisition of a new enterprise server would be \$70,302 per year.

**Outcome Measures:**

Outcome measures would be negatively effected without the requested funding.

**Output Measures:**

Output measures would be negatively effected without the requested funding.

**Acquisition-of-Alternatives Analysis:**

A major factor in deciding to upgrade the existing server is to preserve the significant investment TREC has made in application software, computer center operator training, and end-user training. The requested upgrade retains existing technical infrastructure while resolving maintenance, support and performance issues. The TRELIS licensing system consists of 915 batch programs, an on-line system of 200 screens and a database of some 300 structures and is the primary application supporting agency programs. The system is maintained by two (2) programmers. This leveraging of staff is accomplished by the use of a very powerful Fourth-Generation Language (4GL) for development. This server upgrade requires NO change in application software, data center operations, software development or end-user operation. Other alternatives considered: Conversion of the TRELIS software to a different architecture is projected to cost in excess of one million dollars in labor, license fees and hardware. In addition, there would be the cost of operating, supporting and maintaining the existing system during the conversion development and implementation period. It is probable that software development would require four (4) programmers in addition to the two (2) programmers now used to maintain the TRELIS system.

**Cooperative-Project Area:**

Not applicable for this project

**State Data Center Area:**

TREC was informed that its system was not appropriate for this facility in last discussion with DIR

**Milestones or Timelines:**

September '05 Purchase of equipment, November '05 Implementation of upgrade

Agency code: 329      Agency name: **Real Estate Commission**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

6000 Daily Operations

    3    *Daily Operations*

        100   Daily Operations

**Project Description:**

Daily operating costs associated with information systems support and infrastructure to accomplish its statutory mission.

**Project Status:**

Ongoing

**Needs-analysis Summary:**

Support day-to-day operating of agency technical infrastructure including data security, technical availability and application functionality. Provide technical advice on the implementing of rules supporting program directives and the implementation of technical solutions supporting agency.

**Project Justification:**

Resources and expenses associated with daily handling, generating and distribution of reports, licenses and licensee correspondence. Technical oversight of security, backups, application training, application modifications, application fixes, network and other technical tools supporting program areas. Maintaining technical compliance with other mandates such as Texas Online. Supporting agency objectives through the implementation of technology.

**Outcome Measures:**

All outcome measures would be negatively affected without Daily Operations

**Output Measures:**

All output measures would be negatively affected without Daily Operations

**Acquisition-of-Alternatives Analysis:**

Implementing temporary and contract help on a long term basis as primary support is not cost effective.

**Cooperative-Project Area:**

Not applicable for this project

**State Data Center Area:**

Not applicable for this project

**Milestones or Timelines:**

On-going project

    4    *Daily Operations TALCB*

        100   Daily Operations

**Project Description:**

Daily operating costs associated with information systems support and infrastructure to accomplish TALCB's mission.

**Project Status:**

Ongoing

**Needs-analysis Summary:**

Support day-to-day operating of TALCB technical infrastructure including data security, technical availability and application functionality. Provide technical advice on the implementing of rules supporting program directives and the implementation of technical solutions supporting agency.

**Project Justification:**

Resources and expenses associated with daily handling, generating and distribution of reports, licenses and licensee correspondence. Technical oversight of security, backups, application training, application modifications, application fixes, network and other technical tools supporting program areas. Maintaining technical compliance with other mandates such as Texas Online. Supporting agency objectives through the implementation of technology.

**Outcome Measures:**

All outcome measures would be negatively affected without Daily Operations

**Output Measures:**

All output measures would be negatively affected without Daily Operations

**Acquisition-of-Alternatives Analysis:**

Implementing temporary and contract help on a long term basis as primary support is not cost effective.

**Cooperative-Project Area:**

Not applicable for this project

**State Data Center Area:**

Not applicable for this project

**Milestones or Timelines:**

On-going project



**INFORMATION TECHNOLOGY DETAIL LIFE CYCLE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2004  
 TIME: 10:41:13AM  
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Agency code: 329 Agency name: Real Estate Commission

Category Description		Est # 2004	Est \$ 2004	Bud # 2005	Bud \$ 2005	BL # 2006	BL \$ 2006	BL # 2007	BL \$ 2007
Category Total/	Replacement Years								
Desktops - Purchased									
35	5	15	\$12,000	5	\$4,000	8	\$6,400	7	\$5,600
Mainframes - Purchased									
2	5	0	\$0	0	\$0	0	\$0	0	\$0
Servers - Purchased									
9	5	3	\$3,000	6	\$6,000	0	\$0	0	\$0
			<b>\$15,000</b>		<b>\$10,000</b>		<b>\$6,400</b>		<b>\$5,600</b>

Does the agency have a formal life cycle schedule available for review? No



**INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY**79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)DATE: 8/27/2004  
TIME: 10:41:47AM  
PAGE: 1

Agency code: 329

Agency name: Real Estate Commission

<b>Project/Category Description</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>B L2006</b>	<b>BL 2007</b>
1 Daily Operations				
Email	7,805	7,174	5,457	5,457
Web	19,186	16,382	16,157	16,157
LAN	9,889	8,625	8,625	8,625
WAN	13,524	12,893	12,393	12,393
Financial/Human Resources	206	206	206	206
Off the shelf Application Support	24,721	21,563	21,563	21,563
Custom Application Support	158,217	146,627	146,627	146,627
Security	10,488	9,224	9,224	9,224
User Support	80,450	87,053	83,820	83,820
Operations	138,777	180,738	174,588	174,588



**INFORMATION TECHNOLOGY DETAIL LIFE CYCLE - EXCEPTIONAL**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2004  
TIME: 10:42:20AM  
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Agency code: **329**

Agency name: **Real Estate Commission**

<b>Category Description</b>	<b>Category Total</b>	<b>Replacement Years</b>	<b>Excp # 2006</b>	<b>Excp \$ 2006</b>	<b>Excp # 2007</b>	<b>Excp \$ 2007</b>
Desktops - Purchased	35	5	0	\$0	0	\$0
Servers - Purchased	9	5	0	\$0	0	\$0
Mainframes - Purchased	2	5	1	\$54,000	1	\$54,000
				<b>\$54,000</b>		<b>\$54,000</b>

Does the agency have a formal life cycle schedule available for review? No



**INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY - EXCEPTIONAL**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2004  
TIME: 10:42:52AM  
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Agency code: 329

Agency name: Real Estate Commission

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<b>Project/Category Description</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
1 Daily Operations		
Email	0	0
Web	0	0
LAN	0	0
WAN	0	0
Financial/Human Resources	0	0
Off the shelf Application Support	6,228	6,228
Custom Application Support	43,597	43,597
Security	0	0
User Support	21,836	16,228
Operations	11,728	7,728

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2004**  
 TIME : **10:43:28AM**  
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Agency code: **329** Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Excp 2006**

**Excp 2007**

**5005 Acquisition Information Resource Technology**

2/1 *Enterprise Server Acquisition*

**OBJECTS OF EXPENSE**

Capital

2003 CONSUMABLE SUPPLIES		\$5,400	\$0
5000 CAPITAL EXPENDITURES		\$54,000	\$54,000
Capital Subtotal OOE, Project	2	\$59,400	\$54,000
Subtotal OOE, Project	2	<b>\$59,400</b>	<b>\$54,000</b>

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND		\$5,400	\$0
ML 1 GENERAL REVENUE FUND		\$54,000	\$54,000
Capital Subtotal TOF, Project	2	\$59,400	\$54,000
Subtotal TOF, Project	2	<b>\$59,400</b>	<b>\$54,000</b>
Capital Subtotal, Category	5005	\$59,400	\$54,000
Informational Subtotal, Category	5005		
<b>Total Category</b>	<b>5005</b>	<b>\$59,400</b>	<b>\$54,000</b>

**6000 Daily Operations**

3/0 *TREC Daily Operations*

**OBJECTS OF EXPENSE**

Informational

1001 SALARIES AND WAGES		\$62,282	\$62,282
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0
2003 CONSUMABLE SUPPLIES		\$1,000	\$1,000
2004 UTILITIES		\$450	\$0
2006 RENT - BUILDING		\$0	\$0
2009 OTHER OPERATING EXPENSE		\$19,658	\$10,500
Informational Subtotal OOE, Project	3	\$83,390	\$73,782
Subtotal OOE, Project	3	<b>\$83,390</b>	<b>\$73,782</b>

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2004**  
TIME : **10:43:28AM**  
PAGE: **16**

Agency code: **329**

Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Excp 2006**

**Excp 2007**

**TYPE OF FINANCING**

Informational

CA 1 GENERAL REVENUE FUND

\$83,390

\$73,782

Informational Subtotal TOF, Project 3

\$83,390

\$73,782

Subtotal TOF, Project 3

**\$83,390**

**\$73,782**

4/0 *TREC Daily Operations support for TALCB*

**OBJECTS OF EXPENSE**

Informational

2003 CONSUMABLE SUPPLIES

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$5,364

\$0

Informational Subtotal OOE, Project 4

\$5,364

\$0

Subtotal OOE, Project 4

**\$5,364**

**\$0**

**TYPE OF FINANCING**

Informational

CA 1 GENERAL REVENUE FUND

\$0

\$0

Informational Subtotal TOF, Project 4

\$0

\$0

Subtotal TOF, Project 4

**\$0**

**\$0**

Capital Subtotal, Category 6000

Informational Subtotal, Category 6000

\$83,390

\$73,782

**Total Category 6000**

**\$83,390**

**\$73,782**

**AGENCY TOTAL-Capital**

\$59,400

\$54,000

**AGENCY TOTAL -Informational**

\$83,390

\$73,782

**AGENCY TOTAL**

**\$142,790**

**\$127,782**



**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2004**  
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Agency code: **329**

Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Excp 2006**

**Excp 2007**

**METHOD OF FINANCING**

Capital

1 GENERAL REVENUE FUND

\$59,400

\$54,000

Total, Method of Financing-Capital

\$59,400

\$54,000

Informational

1 GENERAL REVENUE FUND

\$83,390

\$73,782

Total, Method of Financing-Informational

\$83,390

\$73,782

**Total, Method of Financing**

**\$142,790**

**\$127,782**

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS

\$5,400

\$0

ML MASTER LEASE PURCHASE PRG

\$54,000

\$54,000

Total, Type of Financing-Capital

\$59,400

\$54,000

Informational

CA CURRENT APPROPRIATIONS

\$83,390

\$73,782

Total, Type of Financing-Informational

\$83,390

\$73,782

**Total, Type of Financing**

**\$142,790**

**\$127,782**

Agency code: 329

Agency name: Real Estate Commission

Category Code / Category Name

*Project Sequence/Project Id / Name*

OOE BY STRAT/ TOF / MOF CODE

Excp 2006

Excp 2007

**5005 Acquisition Information Resource Technology**

2/1 *Enterprise Server Acquisition*

**OBJECTS OF EXPENSE**

5-1-1 INDIRECT ADMINISTRATION

Capital

2003 CONSUMABLE SUPPLIES

\$5,400

\$0

5000 CAPITAL EXPENDITURES

\$54,000

\$54,000

Capital Subtotal OOE, Strategy 5-1-1

\$59,400

\$54,000

**Total OOE, Strategy 5-1-1**

**\$59,400**

**\$54,000**

**Total OOE, Project 2**

**\$59,400**

**\$54,000**

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND

\$5,400

\$0

ML 1 GENERAL REVENUE FUND

\$54,000

\$54,000

Capital Subtotal TOF

\$59,400

\$54,000

**\$0**

**\$0**

**Total TOF, Project 2**

**\$59,400**

**\$54,000**

Capital Subtotal Category 5005

\$59,400

\$54,000

Informational Subtotal Category 5005

**Total Category 5005**

**\$59,400**

**\$54,000**

**6000 Daily Operations**

3/0 *TREC Daily Operations*

**OBJECTS OF EXPENSE**

1-1-1 TREC LICENSING

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2004**  
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Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Excp 2006**

**Excp 2007**

Informational

1001 SALARIES AND WAGES	\$54,000	\$27,000
2003 CONSUMABLE SUPPLIES	\$235	\$235
2004 UTILITIES	\$450	\$0
2009 OTHER OPERATING EXPENSE	\$10,647	\$1,489

Informational Subtotal OOE, Strategy 1-1-1

\$65,332

\$28,724

**Total OOE, Strategy 1-1-1**

**\$65,332**

**\$28,724**

2-1-1 TREC INVESTIGATION

Informational

2003 CONSUMABLE SUPPLIES	\$131	\$131
2009 OTHER OPERATING EXPENSE	\$2,192	\$2,192

Informational Subtotal OOE, Strategy 2-1-1

\$2,323

\$2,323

**Total OOE, Strategy 2-1-1**

**\$2,323**

**\$2,323**

3-1-1 LICENSEE/CONSUMER EDUCATION

Informational

1001 SALARIES AND WAGES	\$208	\$208
2003 CONSUMABLE SUPPLIES	\$4	\$4
2009 OTHER OPERATING EXPENSE	\$1,125	\$1,125

Informational Subtotal OOE, Strategy 3-1-1

\$1,337

\$1,337

**Total OOE, Strategy 3-1-1**

**\$1,337**

**\$1,337**

5-1-1 INDIRECT ADMINISTRATION

Informational

1001 SALARIES AND WAGES	\$8,074	\$35,074
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$630	\$630
2004 UTILITIES	\$0	\$0
2006 RENT - BUILDING	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$5,694	\$5,694

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2004**  
TIME: **10:44:11AM**  
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Agency code: **329**

Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Excp 2006**

**Excp 2007**

Informational Subtotal OOE, Strategy 5-1-1

\$14,398

\$41,398

**Total OOE, Strategy 5-1-1**

**\$14,398**

**\$41,398**

**Total OOE, Project 3**

**\$83,390**

**\$73,782**

**TYPE OF FINANCING**

Informational

CA 1 GENERAL REVENUE FUND

\$83,390

\$73,782

Informational Subtotal TOF

\$83,390

\$73,782

**\$0**

**\$0**

**Total TOF, Project 3**

**\$83,390**

**\$73,782**

4/0 TREC Daily Operations support for TALCB

**OBJECTS OF EXPENSE**

4-1-1 TALCB LICENSING

Informational

2003 CONSUMABLE SUPPLIES

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$0

Informational Subtotal OOE, Strategy 4-1-1

\$0

\$0

**Total OOE, Strategy 4-1-1**

**\$0**

**\$0**

4-2-1 TALCB ENFORCEMENT

Informational

2003 CONSUMABLE SUPPLIES

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$5,364

\$0

Informational Subtotal OOE, Strategy 4-2-1

\$5,364

\$0

**Total OOE, Strategy 4-2-1**

**\$5,364**

**\$0**

**Total OOE, Project 4**

**\$5,364**

**\$0**

**TYPE OF FINANCING**

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2004**  
TIME: **10:44:11AM**  
PAGE: **21**

Agency code: **329**

Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Excp 2006**

**Excp 2007**

Informational

CA 1 GENERAL REVENUE FUND

\$0

\$0

Informational Subtotal TOF

\$0

\$0

**\$0**

**\$0**

**Total TOF, Project 4**

**\$0**

**\$0**

Capital Subtotal Category 6000

Informational Subtotal Category 6000

\$83,390

\$73,782

**Total Category 6000**

**\$83,390**

**\$73,782**

AGENCY TOTAL -CAPITAL

\$59,400

\$54,000

AGENCY TOTAL -INFORMATIONAL

\$83,390

\$73,782

AGENCY TOTAL

**\$142,790**

**\$127,782**

**METHOD OF FINANCING**

Capital

1 GENERAL REVENUE FUND

\$0

\$0

\$0

\$0

Total, Method of Financing-Capital

\$0

\$0

\$0

\$0

Informational

1 GENERAL REVENUE FUND

\$469,752

\$495,203

\$483,378

\$483,378

Total, Method of Financing-Informational

\$469,752

\$495,203

\$483,378

\$483,378

**Total, Method of Financing**

**\$469,752**

**\$495,203**

**\$483,378**

**\$483,378**



**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2004**  
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Agency code: **329**

Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Excp 2006**

**Excp 2007**

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS	\$0	0	0	0
ML MASTER LEASE PURCHASE PRG	\$0	0	0	0
Total,Type of Financing-Capital	\$0	\$0	\$0	\$0

Informational

CA CURRENT APPROPRIATIONS	\$469,752	495,203	483,378	483,378
Total,Type of Financing-Informational	\$469,752	\$495,203	\$483,378	\$483,378
<b>Total,Type of Financing</b>	<b>\$469,752</b>	<b>\$495,203</b>	<b>\$483,378</b>	<b>\$483,378</b>