

INFORMATION TECHNOLOGY DETAIL

for Fiscal Years 2008 and 2009

For the Eightieth Legislature, Regular Session



by

TEXAS REAL ESTATE COMMISSION

August 11, 2006

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Texas Real Estate Commission
Information Technology Detail
Fiscal Years 2008 & 2009

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INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2006**
 TIME : **1:19:45PM**
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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 2006

Bud 2007

BL 2008

BL 2009

5005 Acquisition Information Resource Technology

5/2 Upgrade Obsolete Telephone System

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	5	\$0	\$0	\$0	\$0
Subtotal OOE, Project	5	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

ML 1 GENERAL REVENUE FUND		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	5	\$0	\$0	\$0	\$0
Subtotal TOF, Project	5	\$0	\$0	\$0	\$0

6/3 Core Application Conversion

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	6	\$0	\$0	\$0	\$0
Subtotal OOE, Project	6	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	6	\$0	\$0	\$0	\$0
Subtotal TOF, Project	6	\$0	\$0	\$0	\$0

7/4 Image System Implementation

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	7	\$0	\$0	\$0	\$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2006**
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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 2006	Bud 2007	BL 2008	BL 2009
Subtotal OOE, Project 7	\$0	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 GENERAL REVENUE FUND	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 7	\$0	\$0	\$0	\$0
Subtotal TOF, Project 7	\$0	\$0	\$0	\$0
8/5 <i>TALCB Licensee automation</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 8	\$0	\$0	\$0	\$0
Subtotal OOE, Project 8	\$0	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 GENERAL REVENUE FUND	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 8	\$0	\$0	\$0	\$0
Subtotal TOF, Project 8	\$0	\$0	\$0	\$0
9/1 <i>Enterprise Server Acquisition</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$50,595	\$54,000	\$54,000	\$54,000
Capital Subtotal OOE, Project 9	\$50,595	\$54,000	\$54,000	\$54,000
Subtotal OOE, Project 9	\$50,595	\$54,000	\$54,000	\$54,000
TYPE OF FINANCING				
<u>Capital</u>				
ML 1 GENERAL REVENUE FUND	\$50,595	\$54,000	\$54,000	\$54,000
Capital Subtotal TOF, Project 9	\$50,595	\$54,000	\$54,000	\$54,000
Subtotal TOF, Project 9	\$50,595	\$54,000	\$54,000	\$54,000

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
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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 2006	Bud 2007	BL 2008	BL 2009
Capital Subtotal, Category 5005	\$50,595	\$54,000	\$54,000	\$54,000
Informational Subtotal, Category 5005				
Total Category 5005	\$50,595	\$54,000	\$54,000	\$54,000

6000 Daily Operations

3/0 *TREC Daily Operations*

OBJECTS OF EXPENSE

Informational

1001 SALARIES AND WAGES	\$370,788	\$424,963	\$387,990	\$387,990
1002 OTHER PERSONNEL COSTS	\$6,000	\$6,000	\$6,000	\$6,000
2003 CONSUMABLE SUPPLIES	\$29,377	\$24,000	\$24,000	\$24,000
2004 UTILITIES	\$33,820	\$33,820	\$33,820	\$33,820
2006 RENT - BUILDING	\$37,973	\$34,106	\$34,106	\$34,106
2009 OTHER OPERATING EXPENSE	\$88,765	\$86,848	\$63,878	\$63,878
Informational Subtotal OOE, Project 3	\$566,723	\$609,737	\$549,794	\$549,794
Subtotal OOE, Project 3	\$566,723	\$609,737	\$549,794	\$549,794

TYPE OF FINANCING

Informational

CA 1 GENERAL REVENUE FUND	\$566,723	\$609,737	\$549,794	\$549,794
Informational Subtotal TOF, Project 3	\$566,723	\$609,737	\$549,794	\$549,794
Subtotal TOF, Project 3	\$566,723	\$609,737	\$549,794	\$549,794

4/0 *TREC Daily Operations support for TALCB*

OBJECTS OF EXPENSE

Informational

2003 CONSUMABLE SUPPLIES	\$1,886	\$2,251	\$2,250	\$2,250
2004 UTILITIES	\$1,721	\$1,680	\$1,680	\$1,680
2009 OTHER OPERATING EXPENSE	\$157	\$3,070	\$1,570	\$1,570
Informational Subtotal OOE, Project 4	\$3,764	\$7,001	\$5,500	\$5,500
Subtotal OOE, Project 4	\$3,764	\$7,001	\$5,500	\$5,500

TYPE OF FINANCING

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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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 2006	Bud 2007	BL 2008	BL 2009
<u>Informational</u>				
CA 1 GENERAL REVENUE FUND	\$3,764	\$7,001	\$5,500	\$5,500
Informational Subtotal TOF, Project 4	\$3,764	\$7,001	\$5,500	\$5,500
Subtotal TOF, Project 4	\$3,764	\$7,001	\$5,500	\$5,500
Capital Subtotal, Category 6000				
Informational Subtotal, Category 6000	\$570,487	\$616,738	\$555,294	\$555,294
Total Category 6000	\$570,487	\$616,738	\$555,294	\$555,294
AGENCY TOTAL-Capital	\$50,595	\$54,000	\$54,000	\$54,000
AGENCY TOTAL -Informational	\$570,487	\$616,738	\$555,294	\$555,294
AGENCY TOTAL	\$621,082	\$670,738	\$609,294	\$609,294
METHOD OF FINANCING				
<u>Capital</u>				
1 GENERAL REVENUE FUND	50,595	54,000	\$54,000	\$54,000
Total, Method of Financing-Capital	50,595	54,000	\$54,000	\$54,000
<u>Informational</u>				
1 GENERAL REVENUE FUND	570,487	616,738	\$555,294	\$555,294
Total, Method of Financing-Informational	570,487	616,738	\$555,294	\$555,294
Total, Method of Financing	\$621,082	\$670,738	\$609,294	\$609,294
TYPE OF FINANCING				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	0	0	\$0	\$0
ML MASTER LEASE PURCHASE PRG	50,595	54,000	\$54,000	\$54,000
Total, Type of Financing-Capital	50,595	54,000	\$54,000	\$54,000
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	570,487	616,738	\$555,294	\$555,294
Total, Type of Financing-Informational	570,487	616,738	\$555,294	\$555,294
Total, Type of Financing	\$621,082	\$670,738	\$609,294	\$609,294

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2006**
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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 2006

Bud 2007

BL 2008

BL 2009

5005 Acquisition Information Resource Technology

5/2 Upgrade Obsolete Telephone System

OBJECTS OF EXPENSE

5-1-1 INDIRECT ADMINISTRATION

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Strategy 5-1-1

Total OOE, Strategy 5-1-1

Total OOE, Project 5

TYPE OF FINANCING

Capital

ML 1 GENERAL REVENUE FUND

Capital Subtotal TOF

Total TOF, Project 5

6/3 Core Application Conversion

OBJECTS OF EXPENSE

5-1-1 INDIRECT ADMINISTRATION

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Strategy 5-1-1

Total OOE, Strategy 5-1-1

Total OOE, Project 6

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

	Est 2006	Bud 2007	BL 2008	BL 2009
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 5-1-1	\$0	\$0	\$0	\$0
Total OOE, Strategy 5-1-1	\$0	\$0	\$0	\$0
Total OOE, Project 5	\$0	\$0	\$0	\$0
ML 1 GENERAL REVENUE FUND	\$0	\$0	\$0	\$0
Capital Subtotal TOF	\$0	\$0	\$0	\$0
Total TOF, Project 5	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 5-1-1	\$0	\$0	\$0	\$0
Total OOE, Strategy 5-1-1	\$0	\$0	\$0	\$0
Total OOE, Project 6	\$0	\$0	\$0	\$0
CA 1 GENERAL REVENUE FUND	\$0	\$0	\$0	\$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

80th Regular Session, Agency Submission, Version 1
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DATE: **8/11/2006**
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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 2006

Bud 2007

BL 2008

BL 2009

Capital Subtotal TOF

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Total TOF, Project

6

\$0

\$0

\$0

\$0

7/4 Image System Implementation

OBJECTS OF EXPENSE

1-1-1 TREC LICENSING

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 1-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 1-1-1

\$0

\$0

\$0

\$0

4-1-1 TALCB LICENSING

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 4-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 4-1-1

\$0

\$0

\$0

\$0

Total OOE, Project

7

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Total TOF, Project

7

\$0

\$0

\$0

\$0

8/5 TALCB Licensee automation

OBJECTS OF EXPENSE

4-1-1 TALCB LICENSING

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

80th Regular Session, Agency Submission, Version 1
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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 2006

Bud 2007

BL 2008

BL 2009

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 4-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 4-1-1

\$0

\$0

\$0

\$0

Total OOE, Project 8

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Total TOF, Project 8

\$0

\$0

\$0

\$0

9/1 Enterprise Server Acquisition

OBJECTS OF EXPENSE

5-1-1 INDIRECT ADMINISTRATION

Capital

5000 CAPITAL EXPENDITURES

\$50,595

\$54,000

\$54,000

\$54,000

Capital Subtotal OOE, Strategy 5-1-1

\$50,595

\$54,000

\$54,000

\$54,000

Total OOE, Strategy 5-1-1

\$50,595

\$54,000

\$54,000

\$54,000

Total OOE, Project 9

\$50,595

\$54,000

\$54,000

\$54,000

TYPE OF FINANCING

Capital

ML 1 GENERAL REVENUE FUND

\$50,595

\$54,000

\$54,000

\$54,000

Capital Subtotal TOF

\$50,595

\$54,000

\$54,000

\$54,000

\$0

\$0

\$0

\$0

Total TOF, Project 9

\$50,595

\$54,000

\$54,000

\$54,000

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

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DATE: **8/11/2006**
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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 2006

Bud 2007

BL 2008

BL 2009

Capital Subtotal Category	5005	\$50,595	\$54,000	\$54,000	\$54,000
Informational Subtotal Category	5005				
Total Category	5005	\$50,595	\$54,000	\$54,000	\$54,000

6000 Daily Operations

3/0 *TREC Daily Operations*

OBJECTS OF EXPENSE

1-1-1 TREC LICENSING

Informational

2003	CONSUMABLE SUPPLIES	\$5,923	\$5,760	\$5,760	\$5,760
2004	UTILITIES	\$2,594	\$2,594	\$2,594	\$2,594
2009	OTHER OPERATING EXPENSE	\$5,090	\$6,881	\$3,980	\$3,980

Informational Subtotal OOE, Strategy	1-1-1	\$13,607	\$15,235	\$12,334	\$12,334
Total OOE, Strategy	1-1-1	\$13,607	\$15,235	\$12,334	\$12,334

2-1-1 TREC INVESTIGATION

Informational

2003	CONSUMABLE SUPPLIES	\$5,399	\$5,280	\$5,280	\$5,280
2004	UTILITIES	\$13,325	\$13,417	\$13,417	\$13,417
2009	OTHER OPERATING EXPENSE	\$8,125	\$15,037	\$11,012	\$11,012

Informational Subtotal OOE, Strategy	2-1-1	\$26,849	\$33,734	\$29,709	\$29,709
Total OOE, Strategy	2-1-1	\$26,849	\$33,734	\$29,709	\$29,709

3-1-1 LICENSEE/CONSUMER EDUCATION

Informational

1001	SALARIES AND WAGES	\$66,459	\$69,529	\$63,480	\$63,480
1002	OTHER PERSONNEL COSTS	\$3,000	\$3,000	\$3,000	\$3,000
2003	CONSUMABLE SUPPLIES	\$505	\$240	\$240	\$240
2004	UTILITIES	\$2,753	\$2,661	\$2,661	\$2,661
2009	OTHER OPERATING EXPENSE	\$29,994	\$21,884	\$4,604	\$4,604

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 2006

Bud 2007

BL 2008

BL 2009

Informational Subtotal OOE, Strategy	3-1-1	\$102,711	\$97,314	\$73,985	\$73,985
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Total OOE, Strategy	3-1-1	\$102,711	\$97,314	\$73,985	\$73,985
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5-1-1 INDIRECT ADMINISTRATION

Informational

1001 SALARIES AND WAGES		\$304,329	\$355,434	\$324,510	\$324,510
1002 OTHER PERSONNEL COSTS		\$3,000	\$3,000	\$3,000	\$3,000
2003 CONSUMABLE SUPPLIES		\$17,550	\$12,720	\$12,720	\$12,720
2004 UTILITIES		\$15,148	\$15,148	\$15,148	\$15,148
2006 RENT - BUILDING		\$37,973	\$34,106	\$34,106	\$34,106
2009 OTHER OPERATING EXPENSE		\$45,556	\$43,046	\$44,282	\$44,282

Informational Subtotal OOE, Strategy	5-1-1	\$423,556	\$463,454	\$433,766	\$433,766
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Total OOE, Strategy	5-1-1	\$423,556	\$463,454	\$433,766	\$433,766
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Total OOE, Project	3	\$566,723	\$609,737	\$549,794	\$549,794
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TYPE OF FINANCING

Informational

CA 1 GENERAL REVENUE FUND		\$566,723	\$609,737	\$549,794	\$549,794
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Informational Subtotal TOF		\$566,723	\$609,737	\$549,794	\$549,794
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		\$0	\$0	\$0	\$0
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Total TOF, Project	3	\$566,723	\$609,737	\$549,794	\$549,794
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4/0 TREC Daily Operations support for TALCB

OBJECTS OF EXPENSE

4-1-1 TALCB LICENSING

Informational

2003 CONSUMABLE SUPPLIES		\$1,732	\$1,238	\$1,238	\$1,238
2004 UTILITIES		\$1,721	\$1,680	\$924	\$924
2009 OTHER OPERATING EXPENSE		\$157	\$2,620	\$1,120	\$1,120

Informational Subtotal OOE, Strategy	4-1-1	\$3,610	\$5,538	\$3,282	\$3,282
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INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

80th Regular Session, Agency Submission, Version 1
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DATE: **8/11/2006**
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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 2006

Bud 2007

BL 2008

BL 2009

Total OOE, Strategy 4-1-1

\$3,610

\$5,538

\$3,282

\$3,282

4-2-1 TALCB ENFORCEMENT

Informational

2003 CONSUMABLE SUPPLIES

\$154

\$1,013

\$1,012

\$1,012

2004 UTILITIES

\$0

\$0

\$756

\$756

2009 OTHER OPERATING EXPENSE

\$0

\$450

\$450

\$450

Informational Subtotal OOE, Strategy 4-2-1

\$154

\$1,463

\$2,218

\$2,218

Total OOE, Strategy 4-2-1

\$154

\$1,463

\$2,218

\$2,218

Total OOE, Project 4

\$3,764

\$7,001

\$5,500

\$5,500

TYPE OF FINANCING

Informational

CA 1 GENERAL REVENUE FUND

\$3,764

\$7,001

\$5,500

\$5,500

Informational Subtotal TOF

\$3,764

\$7,001

\$5,500

\$5,500

\$0

\$0

\$0

\$0

Total TOF, Project 4

\$3,764

\$7,001

\$5,500

\$5,500

Capital Subtotal Category 6000

Informational Subtotal Category 6000

\$570,487

\$616,738

\$555,294

\$555,294

Total Category 6000

\$570,487

\$616,738

\$555,294

\$555,294

AGENCY TOTAL -CAPITAL

\$50,595

\$54,000

\$54,000

\$54,000

AGENCY TOTAL -INFORMATIONAL

\$570,487

\$616,738

\$555,294

\$555,294

AGENCY TOTAL

\$621,082

\$670,738

\$609,294

\$609,294

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

80th Regular Session, Agency Submission, Version 1
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DATE: **8/11/2006**
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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 2006

Bud 2007

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BL 2009

METHOD OF FINANCING

Capital

1 GENERAL REVENUE FUND

\$50,595

\$54,000

\$54,000

\$54,000

Total, Method of Financing-Capital

\$50,595

\$54,000

\$54,000

\$54,000

Informational

1 GENERAL REVENUE FUND

\$570,487

\$616,738

\$555,294

\$555,294

Total, Method of Financing-Informational

\$570,487

\$616,738

\$555,294

\$555,294

Total, Method of Financing

\$621,082

\$670,738

\$609,294

\$609,294

TYPE OF FINANCING

Capital

CA CURRENT APPROPRIATIONS

\$0

0

\$0

\$0

ML MASTER LEASE PURCHASE PRG

\$50,595

54,000

\$54,000

\$54,000

Total, Type of Financing-Capital

\$50,595

\$54,000

\$54,000

\$54,000

Informational

CA CURRENT APPROPRIATIONS

\$570,487

616,738

\$555,294

\$555,294

Total, Type of Financing-Informational

\$570,487

\$616,738

\$555,294

\$555,294

Total, Type of Financing

\$621,082

\$670,738

\$609,294

\$609,294

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

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

5 *Upgrade Obsolete Telephone System*

340 Telecom: VoIP / Telephony / Managed
Services

Project Description:

Replacement of current obsolete telephone system (Nortel Meridian Option 51 with Meridian Mail, software and hardware, purchased in August 1993) to re-establish manufacturer support. The project represents an upgrade of the current telephone system (hardware and software) that is currently not supported by the manufacturer. The current telephone instruments and wiring would not need replacement. The proposed upgrade would involve the installation of an Meridian Option 11c and would be compatible with TREC's current telephone instruments and wiring and would also be upgradeable to Voice Over IP (VOIP) in the future. The total (five year) cost of the upgrade would be \$73,500 (including interest) and would involve a annual payment of approximately \$14,700 to be financed through the Texas Public Finance Authority (TPFA).

Project Status:

TREC is requesting the project as an exceptional item in the Legislative Appropriations Request for Fiscal Years 2008-2009.

Needs-analysis Summary:

TREC was informed in April 2005 that its current PBX was at the end of its life cycle and would no longer be supported by the manufacturer. The maintenance contract for the system with Southwestern Bell was terminated in February 2006 by Southwestern Bell due to the manufacturer no longer supporting the system. An interim maintenance contract was obtained from another vendor but a specific exclusion concerning lack of manufacturer support was required by the new maintenance vendor (a serious system failure could result in an large expenditure to return the telephone system to operational status). Future maintenance contracts may not be obtainable due to the discontinuance of manufacturer support of TREC's current telephone system.

Project Justification:

The project is needed by the Texas Real Estate Commission (TREC) to upgrade the current obsolete telephone system (Nortel Meridian Option 51 with Meridian Mail, software and hardware, purchased in August 1993) to re-establish manufacturer support. TREC's telephone system (PBX) is a central item of the agency's communications infrastructure. The project represents an upgrade of the current telephone system (hardware and software) that is currently not supported by the manufacturer. The current telephone instruments and wiring would not need replacement. TREC's telephone upgrade is addressed in the Agency Strategic Plan for the 2007-2011 Period for the Texas Real Estate Commission, Section H., Specific Strategic Plan Suggestions, Technology, Page 25, Item 4.(a).

Outcome Measures:

None

Output Measures:

The number of call received (key measure) would be dramatically impacted by a telephone system failure.

Acquisition-of-Alternatives Analysis:

None - A capital budget rider will be requested for this exceptional item that incorporates a five year payment plan for the proposed upgrade. The proposed upgrade would involve the installation of an Meridian Option 11c and would be compatible with TREC's current telephone instruments and wiring and would also be upgradeable to Voice Over IP (VOIP) in the future. The total (five year) cost of the upgrade would be \$73,500 (including interest) and would involve a annual payment of approximately \$14,700 to be financed through the Texas Public Finance Authority (TPFA).

Cooperative-Project Area:

None

Milestones or Timelines:

Acquisition of PBX in September 2007 with installation completion in October 2007.

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

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

6 *Core Application Conversion*

300 Process Improvement / PMO / Methodology

Project Description:

Convert the core application that supports all agency programs into an environment that can reduce technical risk due to a lack of programming resources. Software is currently written utilizing the proprietary Unisys's enterprise application development toolset and database. This project will migrate the application into an industry standard development environment and database allowing the agency the ability to hire skilled resources.

Project Status:

TREC is requesting the project as an exceptional item in the Legislative Appropriations Request for Fiscal Years 2008-2009.

Needs-analysis Summary:

The Unisys Enterprise Application Development toolset and database are proprietary and require specific skill sets to manage. These skills are required to continue providing enhancements, modification and application support for the agency core application. However, full time resources with these skills are very difficult to find. As a result, turnover in the software development team will expose the agency to significant risk. Additionally, costs associated to software licenses, hardware and maintenance are significantly higher versus the more common technologies. A shift in development framework and database supporting the core application to an environment that is more widely used will reduce the technology risk and costs to the agency.

Project Justification:

The project conversion will reduce the technical risk requiring proprietary skills in the maintenance and enhancement to the agency core application. In addition, this conversion will reduce ongoing maintenance costs by \$5,000 per year starting in 2011 and reduce the finance cost of regular hardware and software upgrade of the Unisys equipment by \$45,000 per year starting in 2011.

Outcome Measures:

Performance measures relating to licenses (renew online, issued online, licenses issues) and average license cost could be negatively impacted if the proper skills are not available to manage the ongoing development of the application.

Output Measures:

Performance measures relating to licenses (renew online, issued online, licenses issues) and average license cost could be negatively impacted if the proper skills are not available to manage the ongoing development of the application.

Acquisition-of-Alternatives Analysis:

The agency evaluated the opportunity of rewriting the application themselves into a new environment that solves the items discussed above. However, with the lack of resources, impact to the agency and estimated timeline the alternative of converting the existing application is much more attractive.

Cooperative-Project Area:

Not applicable

Milestones or Timelines:

9/1/09 project start, 10/1/09 toolset acquired, 1/1/2010 conversion complete, 6/1/2010 testing complete, 6/30/2010 implementation.

7 *Image System Implementation*

230 Information Management: Paper Conversion

Project Description:

Implement a system that will image and index all incoming documents and provide a workflow solution that will support internal business process. Imaging of documents and workflow component will support the Real Estate Commission and Appraiser Licensing Certification board. Total funding for project is \$196,000 of which Real Estate Commission will fund \$156,000 (\$78,000 in each year of the biennium) and the Appraiser Licensing Certification board will fund \$40,000 (\$30,000 in FY 2008 and \$10,000 in FY 2009). Imaging of existing licensee documents is not within scope of this project.

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

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

7 *Image System Implementation*

230 Information Management: Paper Conversion

Project Status: TREC and TALCB are requesting the project as an exceptional item in the Legislative Appropriations Request for Fiscal Years 2008-2009.

Needs-analysis Summary: Significant storage space is required to retain the paper documentation that supports a licensee account. Our licensee population continues to grow faster than the retirement of old accounts thus increasing the amount of space to support paper files. The imaging system will eliminate the increase demand for office space while increasing productivity for all employees as they access the electronic licensee accounts. Additionally, an electronic image of documents offers increased protection for business continuity.

Project Justification: Significant storage space is required to retain the paper documentation that supports a licensee account. Our licensee population continues to grow faster than the retirement of old accounts thus increasing the amount of space to support paper files. The imaging system will eliminate the increase demand for office space while increasing productivity for all employees as they access the electronic licensee accounts. Additionally, an electronic image of documents offers increased protection for business continuity.

Outcome Measures: Performance measures relating to average license cost could be negatively impacted if this project is not pursued

Output Measures: Performance measures relating to average license cost could be negatively impacted if this project is not pursued

Acquisition-of-Alternatives Analysis: Files need to remain onsite for easy retrieval and information must be retained per existing retention policy. Destroying of paper per retention policy is currently being done and a significant reduction of space is not anticipated as a result of this method. Additionally, archiving of documents to microfiche was considered but deemed inefficient with today's imaging technology.

Cooperative-Project Area: Not Applicable

Milestones or Timelines: 1/1/08 project start, 5/1/08 toolset acquired, 10/1/2009 testing complete, 11/31/2009 implementation.

8 *TALCB Licensee Automation*

300 Process Improvement / PMO / Methodology

Project Description: Expand automation of Appraiser licensee information to include the ability to track education and present education and licensee information to the internet.

Project Status: TALCB is requesting the project as an exceptional item in the Legislative Appropriations Request for Fiscal Years 2008-2009.

Needs-analysis Summary: Education records are currently maintained manually requiring significant hours for manual intervention and a high potential for errors. Workflows can be dramatically improved with education being automated allowing for significant efficiencies to the agency. Additionally, licensee calls to the agency will decrease and customer service improved with the posting of licensee information to the internet.

Project Justification: The project conversion will provide efficiencies into the agency when processing, reviewing and managing educational records. The automation will eliminate a number of business processes and improve on the quality of the management of licenses.

Outcome Measures: Performance measures relating to licenses (renew online, issued online, licenses issues) and average license cost could be

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

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

8 *TALCB Licensee Automation*

300 Process Improvement / PMO / Methodology

negatively impacted if the these processes remain manual.

Output Measures:

Performance measures relating to licenses (renew online, issued online, licenses issues) and average license cost could be negatively impacted if the these processes remain manual.

Acquisition-of-Alternatives Analysis:

The agency evaluated the opportunity of rewriting the application themselves into a new environment that solves the items discussed above. However, with the lack of resources, impact to the agency and estimated timeline the alternative of converting the existing application is much more attractive.

Cooperative-Project Area:

Not applicable

Milestones or Timelines:

2/1/09 project start, 6/1/09 requirements definition, 10/1/09 development, 11/1/2009 testing complete, 12/1/2009 implementation.

9 *Enterprise Server Acquisition*

370 Acquisition and Refresh of Hardware and Software

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:

Continuation of MLPP.

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:

Project required due to escalating hardware and software maintenace costs.

Outcome Measures:

Continuation of this project will impact all key performance measures.

Output Measures:

Continuation of this project will impact all key performance measures.

Acquisition-of-Alternatives Analysis:

Discussed participation with DIR in the state data center and determined it was not feasible.

Cooperative-Project Area:

N/A

Milestones or Timelines:

Implemented 09/01/05 with project end date of 08/31/10.

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

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

Milestones or Timelines:

On-going project

INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **329**

Agency name: **Real Estate Commission**

Project/Category Description	Est 2006	Bud 2007	BL 2008	BL 2009
1 Daily Operations				
Licensing / Permitting / Monitoring	566,723	609,737	549,794	549,794
3 Daily Operations TALCB				
Licensing / Permitting / Monitoring	3,764	7,001	5,500	5,500
	\$570,487	\$616,738	\$555,294	\$555,294

INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY - EXCEPTIONAL

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **329**

Agency name: **Real Estate Commission**

Project/Category Description	Excp 2008	Excp 2009
1 Daily Operations Licensing / Permitting / Monitoring / Enforcements	188,346	170,538
3 Daily Operations TALCB Licensing / Permitting / Monitoring / Enforcements	4,942	1,500

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE
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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 2008

Excp 2009

5005 Acquisition Information Resource Technology

5/2 Upgrade Obsolete Telephone System

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$14,700

\$14,700

Capital Subtotal OOE, Project 5

\$14,700

\$14,700

Subtotal OOE, Project 5

\$14,700

\$14,700

TYPE OF FINANCING

Capital

ML 1 GENERAL REVENUE FUND

\$14,700

\$14,700

Capital Subtotal TOF, Project 5

\$14,700

\$14,700

Subtotal TOF, Project 5

\$14,700

\$14,700

6/3 Core Application Conversion

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$275,000

Capital Subtotal OOE, Project 6

\$0

\$275,000

Subtotal OOE, Project 6

\$0

\$275,000

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$0

\$275,000

Capital Subtotal TOF, Project 6

\$0

\$275,000

Subtotal TOF, Project 6

\$0

\$275,000

7/4 Image System Implementation

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$108,000

\$88,000

Capital Subtotal OOE, Project 7

\$108,000

\$88,000

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE

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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 2008

Excp 2009

Subtotal OOE, Project 7

\$108,000

\$88,000

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$108,000

\$88,000

Capital Subtotal TOF, Project 7

\$108,000

\$88,000

Subtotal TOF, Project 7

\$108,000

\$88,000

8/5 *TALCB Licensee automation*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$90,000

\$60,000

Capital Subtotal OOE, Project 8

\$90,000

\$60,000

Subtotal OOE, Project 8

\$90,000

\$60,000

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$90,000

\$60,000

Capital Subtotal TOF, Project 8

\$90,000

\$60,000

Subtotal TOF, Project 8

\$90,000

\$60,000

9/1 *Enterprise Server Acquisition*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Project 9

\$0

\$0

Subtotal OOE, Project 9

\$0

\$0

TYPE OF FINANCING

Capital

ML 1 GENERAL REVENUE FUND

\$0

\$0

Capital Subtotal TOF, Project 9

\$0

\$0

Subtotal TOF, Project 9

\$0

\$0

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE
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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 2008

Excp 2009

Capital Subtotal, Category 5005

\$212,700

\$437,700

Informational Subtotal, Category 5005

Total Category 5005

\$212,700

\$437,700

6000 Daily Operations

3/0 *TREC Daily Operations*

OBJECTS OF EXPENSE

Informational

1001 SALARIES AND WAGES

\$127,338

\$127,338

1002 OTHER PERSONNEL COSTS

\$0

\$0

2003 CONSUMABLE SUPPLIES

\$0

\$0

2004 UTILITIES

\$2,850

\$0

2006 RENT - BUILDING

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$58,158

\$43,200

Informational Subtotal OOE, Project 3

\$188,346

\$170,538

Subtotal OOE, Project 3

\$188,346

\$170,538

TYPE OF FINANCING

Informational

CA 1 GENERAL REVENUE FUND

\$188,346

\$170,538

Informational Subtotal TOF, Project 3

\$188,346

\$170,538

Subtotal TOF, Project 3

\$188,346

\$170,538

4/0 *TREC Daily Operations support for TALCB*

OBJECTS OF EXPENSE

Informational

2003 CONSUMABLE SUPPLIES

\$0

\$0

2004 UTILITIES

\$300

\$0

2009 OTHER OPERATING EXPENSE

\$4,642

\$1,500

Informational Subtotal OOE, Project 4

\$4,942

\$1,500

Subtotal OOE, Project 4

\$4,942

\$1,500

TYPE OF FINANCING

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE
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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 2008

Excp 2009

Informational

CA 1 GENERAL REVENUE FUND

\$4,942

\$1,500

Informational Subtotal TOF, Project 4

\$4,942

\$1,500

Subtotal TOF, Project 4

\$4,942

\$1,500

Capital Subtotal, Category 6000

Informational Subtotal, Category 6000

\$193,288

\$172,038

Total Category 6000

\$193,288

\$172,038

AGENCY TOTAL-Capital

\$212,700

\$437,700

AGENCY TOTAL -Informational

\$193,288

\$172,038

AGENCY TOTAL

\$405,988

\$609,738

METHOD OF FINANCING

Capital

1 GENERAL REVENUE FUND

\$212,700

\$437,700

Total, Method of Financing-Capital

\$212,700

\$437,700

Informational

1 GENERAL REVENUE FUND

\$193,288

\$172,038

Total, Method of Financing-Informational

\$193,288

\$172,038

Total, Method of Financing

\$405,988

\$609,738

TYPE OF FINANCING

Capital

CA CURRENT APPROPRIATIONS

\$198,000

\$423,000

ML MASTER LEASE PURCHASE PRG

\$14,700

\$14,700

Total, Type of Financing-Capital

\$212,700

\$437,700

Informational

CA CURRENT APPROPRIATIONS

\$193,288

\$172,038

Total, Type of Financing-Informational

\$193,288

\$172,038

Total, Type of Financing

\$405,988

\$609,738

Agency code: 329

Agency name: Real Estate Commission

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2008

Excp 2009

5005 Acquisition Information Resource Technology

5/2 Upgrade Obsolete Telephone System

OBJECTS OF EXPENSE

5-1-1 INDIRECT ADMINISTRATION

Capital

5000 CAPITAL EXPENDITURES

\$14,700

\$14,700

Capital Subtotal OOE, Strategy 5-1-1

\$14,700

\$14,700

Total OOE, Strategy 5-1-1

\$14,700

\$14,700

Total OOE, Project 5

\$14,700

\$14,700

TYPE OF FINANCING

Capital

ML 1 GENERAL REVENUE FUND

\$14,700

\$14,700

Capital Subtotal TOF

\$14,700

\$14,700

\$0

\$0

Total TOF, Project 5

\$14,700

\$14,700

6/3 Core Application Conversion

OBJECTS OF EXPENSE

5-1-1 INDIRECT ADMINISTRATION

Capital

5000 CAPITAL EXPENDITURES

\$0

\$275,000

Capital Subtotal OOE, Strategy 5-1-1

\$0

\$275,000

Total OOE, Strategy 5-1-1

\$0

\$275,000

Total OOE, Project 6

\$0

\$275,000

Agency code: 329

Agency name: Real Estate Commission

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2008

Excp 2009

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$0

\$275,000

Capital Subtotal TOF

\$0

\$275,000

\$0

\$0

Total TOF, Project 6

\$0

\$275,000

7/4 Image System Implementation

OBJECTS OF EXPENSE

1-1-1 TREC LICENSING

Capital

5000 CAPITAL EXPENDITURES

\$78,000

\$78,000

Capital Subtotal OOE, Strategy 1-1-1

\$78,000

\$78,000

Total OOE, Strategy 1-1-1

\$78,000

\$78,000

4-1-1 TALCB LICENSING

Capital

5000 CAPITAL EXPENDITURES

\$30,000

\$10,000

Capital Subtotal OOE, Strategy 4-1-1

\$30,000

\$10,000

Total OOE, Strategy 4-1-1

\$30,000

\$10,000

Total OOE, Project 7

\$108,000

\$88,000

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$108,000

\$88,000

Capital Subtotal TOF

\$108,000

\$88,000

\$0

\$0

Total TOF, Project 7

\$108,000

\$88,000

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL 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

Excp 2008

Excp 2009

8/5 TALCB Licensee automation

OBJECTS OF EXPENSE

4-1-1 TALCB LICENSING

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$90,000

\$60,000

Capital Subtotal OOE, Strategy 4-1-1

\$90,000

\$60,000

Total OOE, Strategy 4-1-1

\$90,000

\$60,000

Total OOE, Project 8

\$90,000

\$60,000

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$90,000

\$60,000

Capital Subtotal TOF

\$90,000

\$60,000

\$0

\$0

Total TOF, Project 8

\$90,000

\$60,000

9/1 Enterprise Server Acquisition

OBJECTS OF EXPENSE

5-1-1 INDIRECT ADMINISTRATION

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 5-1-1

\$0

\$0

Total OOE, Strategy 5-1-1

\$0

\$0

Total OOE, Project 9

\$0

\$0

TYPE OF FINANCING

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

80th Regular Session, Agency Submission, Version 1
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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 2008

Excp 2009

Capital

ML 1 GENERAL REVENUE FUND

\$0

\$0

Capital Subtotal TOF

\$0

\$0

\$0

\$0

Total TOF, Project 9

\$0

\$0

Capital Subtotal Category 5005

\$212,700

\$437,700

Informational Subtotal Category 5005

Total Category 5005

\$212,700

\$437,700

6000 Daily Operations

3/0 TREC Daily Operations

OBJECTS OF EXPENSE

1-1-1 TREC LICENSING

Informational

2003 CONSUMABLE SUPPLIES

\$0

\$0

2004 UTILITIES

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$0

Informational Subtotal OOE, Strategy 1-1-1

\$0

\$0

Total OOE, Strategy 1-1-1

\$0

\$0

2-1-1 TREC INVESTIGATION

Informational

2003 CONSUMABLE SUPPLIES

\$0

\$0

2004 UTILITIES

\$900

\$0

2009 OTHER OPERATING EXPENSE

\$5,100

\$0

Informational Subtotal OOE, Strategy 2-1-1

\$6,000

\$0

Total OOE, Strategy 2-1-1

\$6,000

\$0

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2006**
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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 2008

Excp 2009

3-1-1 LICENSEE/CONSUMER EDUCATION

Informational

1001 SALARIES AND WAGES	\$12,529	\$12,529
1002 OTHER PERSONNEL COSTS	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$0
2004 UTILITIES	\$1,950	\$0
2009 OTHER OPERATING EXPENSE	\$53,058	\$43,200

Informational Subtotal OOE, Strategy 3-1-1

Total OOE, Strategy 3-1-1	\$67,537	\$55,729
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5-1-1 INDIRECT ADMINISTRATION

Informational

1001 SALARIES AND WAGES	\$114,809	\$114,809
1002 OTHER PERSONNEL COSTS	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$0
2004 UTILITIES	\$0	\$0
2006 RENT - BUILDING	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0

Informational Subtotal OOE, Strategy 5-1-1

Total OOE, Strategy 5-1-1	\$114,809	\$114,809
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Total OOE, Project 3

TYPE OF FINANCING

Informational

CA 1 GENERAL REVENUE FUND	\$188,346	\$170,538
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Informational Subtotal TOF	\$188,346	\$170,538
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Total TOF, Project 3	\$0	\$0
	\$188,346	\$170,538

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2006**
TIME: **1:30:44PM**
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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 2008

Excp 2009

4/0 *TREC Daily Operations support for TALCB*

OBJECTS OF EXPENSE

4-1-1 TALCB LICENSING

Informational

2003 CONSUMABLE SUPPLIES

\$0

\$0

2004 UTILITIES

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$4,642

\$1,500

Informational Subtotal OOE, Strategy 4-1-1

\$4,642

\$1,500

Total OOE, Strategy 4-1-1

\$4,642

\$1,500

4-2-1 TALCB ENFORCEMENT

Informational

2003 CONSUMABLE SUPPLIES

\$0

\$0

2004 UTILITIES

\$300

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$0

Informational Subtotal OOE, Strategy 4-2-1

\$300

\$0

Total OOE, Strategy 4-2-1

\$300

\$0

Total OOE, Project 4

\$4,942

\$1,500

TYPE OF FINANCING

Informational

CA 1 GENERAL REVENUE FUND

\$4,942

\$1,500

Informational Subtotal TOF

\$4,942

\$1,500

\$0

\$0

Total TOF, Project 4

\$4,942

\$1,500

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2006**
TIME : **1:30:35PM**
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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 2008

Excp 2009

Capital Subtotal Category 6000

Informational Subtotal Category 6000

Total Category 6000

\$193,288

\$172,038

\$193,288

\$172,038

AGENCY TOTAL -CAPITAL

\$212,700

\$437,700

AGENCY TOTAL -INFORMATIONAL

\$193,288

\$172,038

AGENCY TOTAL

\$405,988

\$609,738

METHOD OF FINANCING

Capital

1 GENERAL REVENUE FUND

\$212,700

\$437,700

Total, Method of Financing-Capital

\$212,700

\$437,700

Informational

1 GENERAL REVENUE FUND

\$193,288

\$172,038

Total, Method of Financing-Informational

\$193,288

\$172,038

Total, Method of Financing

\$405,988

\$609,738

TYPE OF FINANCING

Capital

CA CURRENT APPROPRIATIONS

\$198,000

\$423,000

ML MASTER LEASE PURCHASE PRG

\$14,700

\$14,700

Total,Type of Financing-Capital

\$212,700

\$437,700

Informational

CA CURRENT APPROPRIATIONS

\$193,288

\$172,038

Total,Type of Financing-Informational

\$193,288

\$172,038

Total,Type of Financing

\$405,988

\$609,738

INFORMATION TECHNOLOGY DETAIL TOWER EXPENDITURES80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **8/11/2006**
TIME : **1:32:36PM**
PAGE: **30**Agency code: **329**Agency name: **Real Estate Commission**

Tower/Description	Est 2006	Bud 2007	BL 2008	BL 2009
200 Server	\$137,354	\$151,959	\$144,707	\$143,834
300 Data Center Print and Bulk Mail	\$62,920	\$57,573	\$55,465	\$55,465
400 End User Computing	\$29,334	\$35,528	\$33,833	\$34,708
500 Help Desk	\$20,372	\$20,749	\$19,054	\$19,054
600 Network-Data	\$14,126	\$14,817	\$14,118	\$14,118
700 Network-Voice	\$75,051	\$75,637	\$46,788	\$46,788
800 Cross-Functional	\$120,896	\$121,298	\$114,710	\$114,710
900 Applications Development and Maintenance	\$161,029	\$193,177	\$180,619	\$180,617
Tower Expenditure Totals	\$621,082	\$670,738	\$609,294	\$609,294
MOF TOF Totals	\$621,082	\$670,738	\$609,294	\$609,294

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL TOWER EXPENDITURES80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **8/11/2006**
TIME : **1:33:38PM**
PAGE: **31**Agency code: **329**Agency name: **Real Estate Commission**

Tower/Description	Excp 2008	Excp 2009
200 Server	\$59,103	\$62,289
300 Data Center Print and Bulk Mail	\$3,841	\$3,841
400 End User Computing	\$29,230	\$3,088
500 Help Desk	\$3,088	\$3,088
600 Network-Data	\$1,273	\$1,273
700 Network-Voice	\$60,337	\$60,037
800 Cross-Functional	\$21,150	\$21,150
900 Applications Development and Maintenance	\$227,966	\$454,972
Tower Expenditure Totals	\$405,988	\$609,738
MOF TOF Totals	\$405,988	\$609,738

INFORMATION TECHNOLOGY ASSET INVENTORY
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006
TIME: 1:34:24PM
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Agency code: 329 Agency name: Real Estate Commission

Category	Agency Total
Desktops - Agency Total	108
Laptops - Agency Total	6
Servers - Agency Total	20
Printers - Agency Total	85
Monitors - Agency Total	107

INFORMATION TECHNOLOGY DETAIL LIFE CYCLE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006
 TIME: 1:25:07PM
 PAGE: 33

Agency code: 329 Agency name: Real Estate Commission

Category Description	Est # 2006	Est \$ 2006	Bud # 2007	Bud \$ 2007	BL # 2008	BL \$ 2008	BL # 2009	BL \$ 2009
<u>Desktops - Purchased</u>								
	7	\$3,150	20	\$11,000	19	\$10,450	19	\$10,450
 <u>Monitors - Purchased</u>								
	9	\$1,800	7	\$1,400	7	\$1,400	7	\$1,400
 <u>Printers - Purchased</u>								
	5	\$1,525	5	\$1,250	5	\$1,300	5	\$1,375
 <u>Servers - Purchased</u>								
	0	\$0	0	\$0	1	\$1,100	1	\$1,100
 Life Cycle Totals		\$6,475		\$13,650		\$14,250		\$14,325

INFORMATION TECHNOLOGY DETAIL LIFE CYCLE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2006**
TIME: **1:25:01PM**
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Agency code: **329** Agency name: **Real Estate Commission**

Category Description
Project Description

Est # 2006

Est \$ 2006

Bud # 2007

Bud \$ 2007

BL # 2008

BL \$ 2008

BL # 2009

BL \$ 2009

Have you provided a plan procurement schedule for commodity items? Yes