

# **INFORMATION TECHNOLOGY DETAIL**

**for  
Fiscal Years 2010 and 2011**

**For the Eighty-first Legislature, Regular Session**

**by**

**TEXAS REAL ESTATE COMMISSION**

**&**

**TEXAS APPRAISER LICENSING AND CERTIFICATION BOARD**

**August 20, 2008**



# Table of Contents

Texas Real Estate Commission  
&  
Texas Appraiser Licensing and Certification Board

## Information Technology Detail Fiscal Years 2010 & 2011

	Page
Information Technology Detail Project Schedule .....	1
Information Technology Detail Project Schedule with OOE Detail .....	6
Information Technology Detail .....	13
Information Technology Detail Daily Operations Category .....	19
Information Technology Daily Operations Category - Exceptional .....	20
Information Technology Detail Exceptional Project Schedule .....	21
Information Technology Detail Exceptional Project Schedule with OOE Detail .....	26
Information Technology Detail Asset Inventory .....	33
Information Technology Detail Life Cycle .....	34

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2008**  
 TIME: **10:32:45AM**  
 PAGE: **1**

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

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

**5005 Acquisition Information Resource Technology**

*3/3 Core Application Conversion*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$275,000	\$275,000	\$0
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Capital Subtotal OOE, Project	3	\$0	\$275,000	\$275,000	\$0
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Subtotal OOE, Project	3	<b>\$0</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$275,000	\$275,000	\$0
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Capital Subtotal TOF, Project	3	\$0	\$275,000	\$275,000	\$0
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Subtotal TOF, Project	3	<b>\$0</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$0</b>
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*4/4 Image System Implementation*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$196,000	\$196,000	\$0
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Capital Subtotal OOE, Project	4	\$0	\$196,000	\$196,000	\$0
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Subtotal OOE, Project	4	<b>\$0</b>	<b>\$196,000</b>	<b>\$196,000</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$196,000	\$196,000	\$0
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Capital Subtotal TOF, Project	4	\$0	\$196,000	\$196,000	\$0
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Subtotal TOF, Project	4	<b>\$0</b>	<b>\$196,000</b>	<b>\$196,000</b>	<b>\$0</b>
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*5/5 TALCB Licensee automation*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$150,000	\$150,000	\$0
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Capital Subtotal OOE, Project	5	\$0	\$150,000	\$150,000	\$0
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**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2008**  
 TIME : **10:32:54AM**  
 PAGE: **2**

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

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

<b>OOE / TOF / MOF CODE</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
Subtotal OOE, Project 5	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$150,000	\$150,000	\$0
Capital Subtotal TOF, Project 5	\$0	\$150,000	\$150,000	\$0
Subtotal TOF, Project 5	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
Capital Subtotal, Category 5005	\$0	\$621,000	\$621,000	\$0
Informational Subtotal, Category 5005				
<b>Total Category 5005</b>	<b>\$0</b>	<b>\$621,000</b>	<b>\$621,000</b>	<b>\$0</b>

**5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)**

*1/1 Enterprise Server Acquisition*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES	\$54,000	\$54,000	\$54,000	\$0
Capital Subtotal OOE, Project 1	\$54,000	\$54,000	\$54,000	\$0
Subtotal OOE, Project 1	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

ML 1 General Revenue Fund	\$54,000	\$54,000	\$54,000	\$0
Capital Subtotal TOF, Project 1	\$54,000	\$54,000	\$54,000	\$0
Subtotal TOF, Project 1	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$0</b>

*2/2 Upgrade Obsolete Telephone System*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES	\$14,700	\$14,700	\$14,700	\$14,700
Capital Subtotal OOE, Project 2	\$14,700	\$14,700	\$14,700	\$14,700
Subtotal OOE, Project 2	<b>\$14,700</b>	<b>\$14,700</b>	<b>\$14,700</b>	<b>\$14,700</b>

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**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

**TYPE OF FINANCING**

Capital

ML 1 General Revenue Fund	\$14,700	\$14,700	\$14,700	\$14,700
Capital Subtotal TOF, Project 2	\$14,700	\$14,700	\$14,700	\$14,700
Subtotal TOF, Project 2	<b>\$14,700</b>	<b>\$14,700</b>	<b>\$14,700</b>	<b>\$14,700</b>
Capital Subtotal, Category 5008	\$68,700	\$68,700	\$68,700	\$14,700
Informational Subtotal, Category 5008				
<b>Total Category 5008</b>	<b>\$68,700</b>	<b>\$68,700</b>	<b>\$68,700</b>	<b>\$14,700</b>

**6000 Daily Operations**

7/0 *TREC Daily Operations*

**OBJECTS OF EXPENSE**

Informational

1001 SALARIES AND WAGES	\$462,982	\$487,830	\$487,830	\$487,830
1002 OTHER PERSONNEL COSTS	\$11,000	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$42,292	\$18,900	\$18,900	\$18,900
2003 CONSUMABLE SUPPLIES	\$31,580	\$31,500	\$31,500	\$31,500
2004 UTILITIES	\$57,838	\$40,560	\$40,560	\$40,560
2006 RENT - BUILDING	\$34,706	\$34,706	\$34,706	\$34,706
2009 OTHER OPERATING EXPENSE	\$204,128	\$132,081	\$139,723	\$212,106
Informational Subtotal OOE, Project 7	\$844,526	\$745,577	\$753,219	\$825,602
Subtotal OOE, Project 7	<b>\$844,526</b>	<b>\$745,577</b>	<b>\$753,219</b>	<b>\$825,602</b>

**TYPE OF FINANCING**

Informational

CA 1 General Revenue Fund	\$844,526	\$745,577	\$753,219	\$825,602
Informational Subtotal TOF, Project 7	\$844,526	\$745,577	\$753,219	\$825,602
Subtotal TOF, Project 7	<b>\$844,526</b>	<b>\$745,577</b>	<b>\$753,219</b>	<b>\$825,602</b>

8/0 *TREC Daily Operations support for TALCB*

**OBJECTS OF EXPENSE**

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**  
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DATE: **8/29/2008**  
 TIME : **10:32:54AM**  
 PAGE: **4**

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

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

<b>OOE / TOF / MOF CODE</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<u>Informational</u>				
2003 CONSUMABLE SUPPLIES	\$11,745	\$6,000	\$6,000	\$6,000
2004 UTILITIES	\$5,551	\$3,700	\$3,700	\$3,700
2009 OTHER OPERATING EXPENSE	\$23,368	\$5,100	\$5,400	\$5,400
Informational Subtotal OOE, Project 8	\$40,664	\$14,800	\$15,100	\$15,100
Subtotal OOE, Project 8	<b>\$40,664</b>	<b>\$14,800</b>	<b>\$15,100</b>	<b>\$15,100</b>
<b>TYPE OF FINANCING</b>				
<u>Informational</u>				
CA 1 General Revenue Fund	\$40,664	\$14,800	\$15,100	\$15,100
Informational Subtotal TOF, Project 8	\$40,664	\$14,800	\$15,100	\$15,100
Subtotal TOF, Project 8	<b>\$40,664</b>	<b>\$14,800</b>	<b>\$15,100</b>	<b>\$15,100</b>
Capital Subtotal, Category 6000				
Informational Subtotal, Category 6000	\$885,190	\$760,377	\$768,319	\$840,702
<b>Total Category 6000</b>	<b>\$885,190</b>	<b>\$760,377</b>	<b>\$768,319</b>	<b>\$840,702</b>
<b>AGENCY TOTAL-Capital</b>	\$68,700	\$689,700	\$689,700	\$14,700
<b>AGENCY TOTAL -Informational</b>	\$885,190	\$760,377	\$768,319	\$840,702
<b>AGENCY TOTAL</b>	<b>\$953,890</b>	<b>\$1,450,077</b>	<b>\$1,458,019</b>	<b>\$855,402</b>
<b>METHOD OF FINANCING</b>				
<u>Capital</u>				
1 General Revenue Fund	\$68,700	\$689,700	\$689,700	\$14,700
Total, Method of Financing-Capital	\$68,700	\$689,700	\$689,700	\$14,700
<u>Informational</u>				
1 General Revenue Fund	\$885,190	\$760,377	\$768,319	\$840,702
Total, Method of Financing-Informational	\$885,190	\$760,377	\$768,319	\$840,702
<b>Total, Method of Financing</b>	<b>\$953,890</b>	<b>\$1,450,077</b>	<b>\$1,458,019</b>	<b>\$855,402</b>



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 81st Regular Session, Agency Submission, Version 1  
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DATE: **8/29/2008**  
 TIME : **10:32:54AM**  
 PAGE: **5**

Agency code: **329**

Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS	\$0	\$621,000	\$621,000	\$0
ML MASTER LEASE PURCHASE PRG	\$68,700	\$68,700	\$68,700	\$14,700
Total, Method of Financing-Capital	\$68,700	\$689,700	\$689,700	\$14,700

Informational

CA CURRENT APPROPRIATIONS	\$885,190	\$760,377	\$768,319	\$840,702
Total, Method of Financing-Informational	\$885,190	\$760,377	\$768,319	\$840,702

<b>Total, Type of Financing</b>	<b>\$953,890</b>	<b>\$1,450,077</b>	<b>\$1,458,019</b>	<b>\$855,402</b>
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**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2008**  
TIME : **10:34:02AM**  
PAGE: **6**

Agency code: **329**

Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

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

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

**5005 Acquisition Information Resource Technology**

3/3 *Core Application Conversion*

**OBJECTS OF EXPENSE**

5-1-1 INDIRECT ADMINISTRATION

Capital

5000 CAPITAL EXPENDITURES		\$0	\$275,000	\$275,000	\$0
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Capital Subtotal OOE, Strategy	5-1-1	\$0	\$275,000	\$275,000	\$0
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<b>Total OOE, Strategy</b>	<b>5-1-1</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$0</b>
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<b>Total OOE, Project</b>	<b>3</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$275,000	\$275,000	\$0
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Capital Subtotal TOF		\$0	\$275,000	\$275,000	\$0
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<b>Total TOF, Project</b>	<b>3</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$0</b>
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4/4 *Image System Implementation*

**OBJECTS OF EXPENSE**

1-1-1 TREC LICENSING

Capital

5000 CAPITAL EXPENDITURES		\$0	\$156,000	\$156,000	\$0
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Capital Subtotal OOE, Strategy	1-1-1	\$0	\$156,000	\$156,000	\$0
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<b>Total OOE, Strategy</b>	<b>1-1-1</b>	<b>\$0</b>	<b>\$156,000</b>	<b>\$156,000</b>	<b>\$0</b>
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4-1-1 TALCB LICENSING

Capital

5000 CAPITAL EXPENDITURES		\$0	\$40,000	\$40,000	\$0
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Capital Subtotal OOE, Strategy	4-1-1	\$0	\$40,000	\$40,000	\$0
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<b>Total OOE, Strategy</b>	<b>4-1-1</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>
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**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

81st Regular Session, Agency Submission, Version 1  
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DATE: **8/29/2008**  
TIME : **10:34:09AM**  
PAGE: **7**

Agency code: **329**

Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

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

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

<b>Total OOE, Project</b>	<b>4</b>	<b>\$0</b>	<b>\$196,000</b>	<b>\$196,000</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

CA	1 General Revenue Fund	\$0	\$196,000	\$196,000	\$0
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Capital Subtotal TOF		\$0	\$196,000	\$196,000	\$0
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<b>Total TOF, Project</b>	<b>4</b>	<b>\$0</b>	<b>\$196,000</b>	<b>\$196,000</b>	<b>\$0</b>
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5/5 *TALCB Licensee automation*

**OBJECTS OF EXPENSE**

4-1-1 TALCB LICENSING

Capital

5000	CAPITAL EXPENDITURES	\$0	\$150,000	\$150,000	\$0
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Capital Subtotal OOE, Strategy	4-1-1	\$0	\$150,000	\$150,000	\$0
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<b>Total OOE, Strategy</b>	<b>4-1-1</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
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<b>Total OOE, Project</b>	<b>5</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

CA	1 General Revenue Fund	\$0	\$150,000	\$150,000	\$0
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Capital Subtotal TOF		\$0	\$150,000	\$150,000	\$0
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<b>Total TOF, Project</b>	<b>5</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
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Capital Subtotal Category	5005	\$0	\$621,000	\$621,000	\$0
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Informational Subtotal Category	5005				
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<b>Total Category</b>	<b>5005</b>	<b>\$0</b>	<b>\$621,000</b>	<b>\$621,000</b>	<b>\$0</b>
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**5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)**

1/1 *Enterprise Server Acquisition*

**OBJECTS OF EXPENSE**

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

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DATE: **8/29/2008**  
TIME : **10:34:09AM**  
PAGE: **8**

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**Category Code / Category Name**

*Project Sequence/Project Id / Name*

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

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

5-1-1 INDIRECT ADMINISTRATION

Capital

5000 CAPITAL EXPENDITURES

\$54,000

\$54,000

\$54,000

\$0

Capital Subtotal OOE, Strategy 5-1-1

\$54,000

\$54,000

\$54,000

\$0

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

**\$54,000**

**\$54,000**

**\$54,000**

**\$0**

**Total OOE, Project 1**

**\$54,000**

**\$54,000**

**\$54,000**

**\$0**

**TYPE OF FINANCING**

Capital

ML 1 General Revenue Fund

\$54,000

\$54,000

\$54,000

\$0

Capital Subtotal TOF

\$54,000

\$54,000

\$54,000

\$0

**Total TOF, Project 1**

**\$54,000**

**\$54,000**

**\$54,000**

**\$0**

2/2 Upgrade Obsolete Telephone System

**OBJECTS OF EXPENSE**

5-1-1 INDIRECT ADMINISTRATION

Capital

5000 CAPITAL EXPENDITURES

\$14,700

\$14,700

\$14,700

\$14,700

Capital Subtotal OOE, Strategy 5-1-1

\$14,700

\$14,700

\$14,700

\$14,700

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

**\$14,700**

**\$14,700**

**\$14,700**

**\$14,700**

**Total OOE, Project 2**

**\$14,700**

**\$14,700**

**\$14,700**

**\$14,700**

**TYPE OF FINANCING**

Capital

ML 1 General Revenue Fund

\$14,700

\$14,700

\$14,700

\$14,700

Capital Subtotal TOF

\$14,700

\$14,700

\$14,700

\$14,700

**Total TOF, Project 2**

**\$14,700**

**\$14,700**

**\$14,700**

**\$14,700**

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

81st Regular Session, Agency Submission, Version 1  
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DATE: **8/29/2008**  
TIME: **10:34:09AM**  
PAGE: **9**

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**Category Code / Category Name**

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

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

Capital Subtotal Category	5008	\$68,700	\$68,700	\$68,700	\$14,700
Informational Subtotal Category	5008				

<b>Total Category</b>	<b>5008</b>	<b>\$68,700</b>	<b>\$68,700</b>	<b>\$68,700</b>	<b>\$14,700</b>
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**6000 Daily Operations**

7/0 *TREC Daily Operations*

**OBJECTS OF EXPENSE**

1-1-1 TREC LICENSING

Informational

1001 SALARIES AND WAGES		\$31,396	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS		\$3,000	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES		\$20,352	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES		\$11,602	\$11,655	\$11,655	\$11,655
2004 UTILITIES		\$10,152	\$2,838	\$2,838	\$2,838
2009 OTHER OPERATING EXPENSE		\$11,195	\$6,014	\$7,414	\$7,414

Informational Subtotal OOE, Strategy	1-1-1	\$87,697	\$20,507	\$21,907	\$21,907
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<b>Total OOE, Strategy</b>	<b>1-1-1</b>	<b>\$87,697</b>	<b>\$20,507</b>	<b>\$21,907</b>	<b>\$21,907</b>
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2-1-1 TREC INVESTIGATION

Informational

2003 CONSUMABLE SUPPLIES		\$8,574	\$8,505	\$8,505	\$8,505
2004 UTILITIES		\$15,505	\$12,202	\$12,202	\$12,202
2009 OTHER OPERATING EXPENSE		\$43,634	\$14,077	\$15,677	\$15,677

Informational Subtotal OOE, Strategy	2-1-1	\$67,713	\$34,784	\$36,384	\$36,384
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<b>Total OOE, Strategy</b>	<b>2-1-1</b>	<b>\$67,713</b>	<b>\$34,784</b>	<b>\$36,384</b>	<b>\$36,384</b>
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3-1-1 LICENSEE/CONSUMER EDUCATION

Informational

1001 SALARIES AND WAGES		\$83,918	\$89,607	\$89,607	\$89,607
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PAGE: **10**

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**Category Code / Category Name**

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

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

1002	OTHER PERSONNEL COSTS	\$3,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$521	\$504	\$504	\$504
2004	UTILITIES	\$9,622	\$7,073	\$7,073	\$7,073
2009	OTHER OPERATING EXPENSE	\$38,954	\$45,951	\$46,551	\$46,551

Informational Subtotal OOE, Strategy	3-1-1	\$136,015	\$143,135	\$143,735	\$143,735
<b>Total OOE, Strategy</b>	<b>3-1-1</b>	<b>\$136,015</b>	<b>\$143,135</b>	<b>\$143,735</b>	<b>\$143,735</b>

5-1-1 INDIRECT ADMINISTRATION

Informational

1001	SALARIES AND WAGES	\$347,668	\$398,223	\$398,223	\$398,223
1002	OTHER PERSONNEL COSTS	\$5,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$21,940	\$18,900	\$18,900	\$18,900
2003	CONSUMABLE SUPPLIES	\$10,883	\$10,836	\$10,836	\$10,836
2004	UTILITIES	\$22,559	\$18,447	\$18,447	\$18,447
2006	RENT - BUILDING	\$34,706	\$34,706	\$34,706	\$34,706
2009	OTHER OPERATING EXPENSE	\$110,345	\$66,039	\$70,081	\$142,464

Informational Subtotal OOE, Strategy	5-1-1	\$553,101	\$547,151	\$551,193	\$623,576
<b>Total OOE, Strategy</b>	<b>5-1-1</b>	<b>\$553,101</b>	<b>\$547,151</b>	<b>\$551,193</b>	<b>\$623,576</b>

<b>Total OOE, Project</b>	<b>7</b>	<b>\$844,526</b>	<b>\$745,577</b>	<b>\$753,219</b>	<b>\$825,602</b>
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**TYPE OF FINANCING**

Informational

CA	1 General Revenue Fund	\$844,526	\$745,577	\$753,219	\$825,602
Informational Subtotal TOF		\$844,526	\$745,577	\$753,219	\$825,602
<b>Total TOF, Project</b>	<b>7</b>	<b>\$844,526</b>	<b>\$745,577</b>	<b>\$753,219</b>	<b>\$825,602</b>

8/0 *TREC Daily Operations support for TALCB*

**OBJECTS OF EXPENSE**

4-1-1 TALCB LICENSING

Informational

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2008**  
TIME : **10:34:09AM**  
PAGE: **11**

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

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

<b>OOE BY STRAT/ TOF / MOF CODE</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
2003 CONSUMABLE SUPPLIES	\$2,936	\$2,148	\$2,148	\$2,148
2004 UTILITIES	\$1,632	\$1,470	\$1,470	\$1,470
2009 OTHER OPERATING EXPENSE	\$8,065	\$1,980	\$2,280	\$2,280
Informational Subtotal OOE, Strategy 4-1-1	\$12,633	\$5,598	\$5,898	\$5,898
<b>Total OOE, Strategy 4-1-1</b>	<b>\$12,633</b>	<b>\$5,598</b>	<b>\$5,898</b>	<b>\$5,898</b>
4-2-1 TALCB ENFORCEMENT				
<u>Informational</u>				
2003 CONSUMABLE SUPPLIES	\$8,809	\$3,852	\$3,852	\$3,852
2004 UTILITIES	\$3,919	\$2,230	\$2,230	\$2,230
2009 OTHER OPERATING EXPENSE	\$15,303	\$3,120	\$3,120	\$3,120
Informational Subtotal OOE, Strategy 4-2-1	\$28,031	\$9,202	\$9,202	\$9,202
<b>Total OOE, Strategy 4-2-1</b>	<b>\$28,031</b>	<b>\$9,202</b>	<b>\$9,202</b>	<b>\$9,202</b>
<b>Total OOE, Project 8</b>	<b>\$40,664</b>	<b>\$14,800</b>	<b>\$15,100</b>	<b>\$15,100</b>
<b>TYPE OF FINANCING</b>				
<u>Informational</u>				
CA 1 General Revenue Fund	\$40,664	\$14,800	\$15,100	\$15,100
Informational Subtotal TOF	\$40,664	\$14,800	\$15,100	\$15,100
<b>Total TOF, Project 8</b>	<b>\$40,664</b>	<b>\$14,800</b>	<b>\$15,100</b>	<b>\$15,100</b>
Capital Subtotal Category 6000				
Informational Subtotal Category 6000	\$885,190	\$760,377	\$768,319	\$840,702
<b>Total Category 6000</b>	<b>\$885,190</b>	<b>\$760,377</b>	<b>\$768,319</b>	<b>\$840,702</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$68,700</b>	<b>\$689,700</b>	<b>\$689,700</b>	<b>\$14,700</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>	<b>\$885,190</b>	<b>\$760,377</b>	<b>\$768,319</b>	<b>\$840,702</b>
<b>AGENCY TOTAL</b>	<b>\$953,890</b>	<b>\$1,450,077</b>	<b>\$1,458,019</b>	<b>\$855,402</b>



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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2008**  
TIME : **10:34:09AM**  
PAGE: **12**

Agency code: **329**

Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

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

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

**METHOD OF FINANCING**

Capital

1 General Revenue Fund

\$68,700

\$689,700

\$689,700

\$14,700

Total, Method of Financing-Capital

\$68,700

\$689,700

\$689,700

\$14,700

Informational

1 General Revenue Fund

\$885,190

\$760,377

\$768,319

\$840,702

Total, Method of Financing-Informational

\$885,190

\$760,377

\$768,319

\$840,702

**Total, Method of Financing**

**\$953,890**

**\$1,450,077**

**\$1,458,019**

**\$855,402**

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS

\$0

\$621,000

\$621,000

\$0

ML MASTER LEASE PURCHASE PRG

\$68,700

\$68,700

\$68,700

\$14,700

Total, Method of Financing-Capital

\$68,700

\$689,700

\$689,700

\$14,700

Informational

CA CURRENT APPROPRIATIONS

\$885,190

\$760,377

\$768,319

\$840,702

Total, Method of Financing-Informational

\$885,190

\$760,377

\$768,319

\$840,702

**Total, Type of Financing**

**\$953,890**

**\$1,450,077**

**\$1,458,019**

**\$855,402**

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

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

3    *Core Application Conversion*

300    Enterprise Management / Architecture /  
Performance

**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 received funding for fiscal year 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) 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) 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 purchasing an off the shelf product is being evaluated.

**Cooperative-Project Area:**

Not applicable

**Milestones or Timelines:**

9/1/08 project start, 2/1/09 toolset acquired, 1/1/2010 conversion complete, 6/1/2010 testing complete, 6/30/2010 implementation.

4    *Image System Implementation*

230    Document Imaging and Processing

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

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

4 *Image System Implementation*

230 Document Imaging and Processing

**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.

**Project Status:**

TREC and TALCB received funding 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 could be negatively impacted if this project is not pursued.

**Output Measures:**

Performance measures 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:**

1/1/09 project start, 5/1/09 toolset acquired, 6/1/2010 testing complete, 8/31/2010 implementation.

5 *TALCB Licensee Automation*

300 Enterprise Management / Architecture /  
Performance

**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 received funding for fiscal years 2008-2009.

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    *TALCB Licensee Automation*

300    Enterprise Management / Architecture /  
Performance

**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)could be negatively impacted if the these processes remain manual.

**Output Measures:**

Performance measures relating to licenses (renew online, issued online, licenses issues)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:**

9/1/08 project start, 2/1/09 requirements definition, 1/1/2010 development, 6/1/2010 testing complete, 6/30/2010 implementation.

5008 LEASE PAYMENT/MST LSE  
PRG

1    *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.

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

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5008 LEASE PAYMENT/MST LSE  
PRG

1 *Enterprise Server Acquisition*

370 Acquisition and Refresh of Hardware and  
Software

**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 maintenance 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.

2 *Upgrade Obsolete Telephone System*

340 Voice Over IP (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:**

Continuation of MLPP.

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

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5008 LEASE PAYMENT/MST LSE  
PRG

2    *Upgrade Obsolete Telephone System*

340    Voice Over IP (VoIP) / Telephony Managed  
Services

**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.

6000 DAILY OPERATIONS

7    *Daily Operations*

100    Daily Operations

**Project Description:**

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

**Project Status:**

On-going project

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

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

6000 DAILY OPERATIONS

7 *Daily Operations*

100 Daily Operations

**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. Complete the DIR Controlled Penetration Test per 1 TAC Part 202.

**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

8 *Daily Operations TALCB*

100 Daily Operations

**Project Description:**

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

**Project Status:**

On-going project

**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



**INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2008  
TIME: 10:38:49AM  
PAGE: 19

Agency code: **329**

Agency name: **Real Estate Commission**

<b>Project/Category Description</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1 Daily Operations				
Security	0	0	0	0
Electronic Mail / Messaging / Colla	4,419	1,600	1,600	1,600
Licensing / Permitting / Monitoring	749,799	702,186	703,686	780,094
Network Services	1,708	23,266	24,408	24,408
Acquisition and Refresh of Hardware	88,600	18,525	23,525	19,500
3 Daily Operations TALCB				
Electronic Mail / Messaging / Colla	602	30	0	0
Licensing / Permitting / Monitoring	21,900	14,650	14,650	14,650
Network Services	4,045	120	150	150
Acquisition and Refresh of Hardware	14,117	0	300	300
	<b>\$885,190</b>	<b>\$760,377</b>	<b>\$768,319</b>	<b>\$840,702</b>



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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2008  
TIME: 10:36:58AM  
PAGE: 20

Agency code: 329

Agency name: **Real Estate Commission**

<b>Project/Category Description</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
1 Daily Operations		
Security	16,000	16,000
Electronic Mail / Messaging / Collaboration Services	0	0
Licensing / Permitting / Monitoring / Enforcement	0	0
Network Services	0	0
Acquisition and Refresh of Hardware and Software	0	0
3 Daily Operations TALCB		
Electronic Mail / Messaging / Collaboration Services	0	0
Licensing / Permitting / Monitoring / Enforcement	0	0
Network Services	0	0
Acquisition and Refresh of Hardware and Software	0	0

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2008**  
TIME: **10:40:29AM**  
PAGE: **21**

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

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Excp 2010**

**Excp 2011**

**5005 Acquisition Information Resource Technology**

*3/3 Core Application Conversion*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Project 3

\$0

\$0

Subtotal OOE, Project 3

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

Capital Subtotal TOF, Project 3

\$0

\$0

Subtotal TOF, Project 3

**\$0**

**\$0**

*4/4 Image System Implementation*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Project 4

\$0

\$0

Subtotal OOE, Project 4

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

Capital Subtotal TOF, Project 4

\$0

\$0

Subtotal TOF, Project 4

**\$0**

**\$0**

*5/5 TALCB Licensee automation*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Project 5

\$0

\$0

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2008**  
TIME: **10:40:38AM**  
PAGE: **22**

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

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Excp 2010**

**Excp 2011**

Subtotal OOE, Project 5

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

Capital Subtotal TOF, Project 5

\$0

\$0

Subtotal TOF, Project 5

**\$0**

**\$0**

Capital Subtotal, Category 5005

\$0

\$0

Informational Subtotal, Category 5005

**Total Category 5005**

**\$0**

**\$0**

**5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)**

*1/1 Enterprise Server Acquisition*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Project 1

\$0

\$0

Subtotal OOE, Project 1

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

ML 1 General Revenue Fund

\$0

\$0

Capital Subtotal TOF, Project 1

\$0

\$0

Subtotal TOF, Project 1

**\$0**

**\$0**

*2/2 Upgrade Obsolete Telephone System*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Project 2

\$0

\$0

Subtotal OOE, Project 2

**\$0**

**\$0**

**TYPE OF FINANCING**

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2008**  
TIME: **10:40:38AM**  
PAGE: **23**

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

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Excp 2010**

**Excp 2011**

Capital

ML	1	General Revenue Fund	\$0	\$0
Capital Subtotal TOF, Project			\$0	\$0
Subtotal TOF, Project			<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	5008		\$0	\$0
Informational Subtotal, Category	5008			
<b>Total Category</b>	<b>5008</b>		<b>\$0</b>	<b>\$0</b>

**6000 Daily Operations**

7/0 *TREC Daily Operations*

**OBJECTS OF EXPENSE**

Informational

1001	SALARIES AND WAGES	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$16,000	\$16,000
2003	CONSUMABLE SUPPLIES	\$0	\$0
2004	UTILITIES	\$0	\$0
2006	RENT - BUILDING	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0
Informational Subtotal OOE, Project	7	\$16,000	\$16,000
Subtotal OOE, Project	7	<b>\$16,000</b>	<b>\$16,000</b>

**TYPE OF FINANCING**

Informational

CA	1	General Revenue Fund	\$16,000	\$16,000
Informational Subtotal TOF, Project	7		\$16,000	\$16,000
Subtotal TOF, Project	7		<b>\$16,000</b>	<b>\$16,000</b>

8/0 *TREC Daily Operations support for TALCB*

**OBJECTS OF EXPENSE**

Informational

2003	CONSUMABLE SUPPLIES	\$0	\$0
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**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2008**  
TIME: **10:40:38AM**  
PAGE: **24**

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

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Excp 2010**

**Excp 2011**

2004 UTILITIES

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$0

Informational Subtotal OOE, Project 8

\$0

\$0

Subtotal OOE, Project 8

**\$0**

**\$0**

**TYPE OF FINANCING**

Informational

CA 1 General Revenue Fund

\$0

\$0

Informational Subtotal TOF, Project 8

\$0

\$0

Subtotal TOF, Project 8

**\$0**

**\$0**

Capital Subtotal, Category 6000

\$0

\$0

Informational Subtotal, Category 6000

\$16,000

\$16,000

**Total Category 6000**

**\$16,000**

**\$16,000**

**AGENCY TOTAL-Capital**

\$0

\$0

**AGENCY TOTAL -Informational**

\$16,000

\$16,000

**AGENCY TOTAL**

**\$16,000**

**\$16,000**

**METHOD OF FINANCING**

Capital

1 General Revenue Fund

\$0

\$0

Total, Method of Financing-Capital

\$0

\$0

Informational

1 General Revenue Fund

\$16,000

\$16,000

Total, Method of Financing-Informational

\$16,000

\$16,000

**Total, Method of Financing**

**\$16,000**

**\$16,000**



**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2008**  
TIME: **10:40:38AM**  
PAGE: **25**

Agency code: **329**

Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Excp 2010**

**Excp 2011**

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS

\$0

\$0

ML MASTER LEASE PURCHASE PRG

\$0

\$0

Total, Method of Financing-Capital

\$0

\$0

Informational

CA CURRENT APPROPRIATIONS

\$16,000

\$16,000

Total, Method of Financing-Informational

\$16,000

\$16,000

**Total, Type of Financing**

**\$16,000**

**\$16,000**

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2008**  
TIME: **10:41:50AM**  
PAGE: **26**

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

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

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

**Excp 2010**

**Excp 2011**

**5005 Acquisition Information Resource Technology**

*3/3 Core Application Conversion*

**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 3**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

Capital Subtotal TOF

\$0

\$0

**Total TOF, Project 3**

**\$0**

**\$0**

*4/4 Image System Implementation*

**OBJECTS OF EXPENSE**

1-1-1 TREC LICENSING

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 1-1-1

\$0

\$0

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

**\$0**

**\$0**

4-1-1 TALCB LICENSING

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 4-1-1

\$0

\$0

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

**\$0**

**\$0**

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2008**  
TIME : **10:42:02AM**  
PAGE: **27**

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

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

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

**Excp 2010**

**Excp 2011**

**Total OOE, Project 4**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

Capital Subtotal TOF

\$0

\$0

**Total TOF, Project 4**

**\$0**

**\$0**

*5/5 TALCB Licensee automation*

**OBJECTS OF EXPENSE**

4-1-1 TALCB LICENSING

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 4-1-1

\$0

\$0

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

**\$0**

**\$0**

**Total OOE, Project 5**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

Capital Subtotal TOF

\$0

\$0

**Total TOF, Project 5**

**\$0**

**\$0**

Capital Subtotal Category 5005

\$0

\$0

Informational Subtotal Category 5005

**Total Category 5005**

**\$0**

**\$0**

**5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)**

*1/1 Enterprise Server Acquisition*

**OBJECTS OF EXPENSE**

5-1-1 INDIRECT ADMINISTRATION

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2008**  
TIME : **10:42:02AM**  
PAGE: **28**

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

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

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

**Excp 2010**

**Excp 2011**

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 1**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

ML 1 General Revenue Fund

\$0

\$0

Capital Subtotal TOF

\$0

\$0

**Total TOF, Project 1**

**\$0**

**\$0**

*2/2 Upgrade Obsolete Telephone System*

**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 2**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

ML 1 General Revenue Fund

\$0

\$0

Capital Subtotal TOF

\$0

\$0

**Total TOF, Project 2**

**\$0**

**\$0**

Capital Subtotal Category 5008

\$0

\$0

Informational Subtotal Category 5008

\$0

\$0

**Total Category 5008**

**\$0**

**\$0**

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2008**  
TIME: **10:42:02AM**  
PAGE: **29**

Agency code: **329**

Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

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

**Excp 2010**

**Excp 2011**

**6000 Daily Operations**

7/0 *TREC Daily Operations*

**OBJECTS OF EXPENSE**

1-1-1 TREC LICENSING

Informational

1001 SALARIES AND WAGES	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
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	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0

Informational Subtotal OOE, Strategy 2-1-1

\$0 \$0

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

**\$0 \$0**

3-1-1 LICENSEE/CONSUMER EDUCATION

Informational

1001 SALARIES AND WAGES	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$0
2004 UTILITIES	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0

Informational Subtotal OOE, Strategy 3-1-1

\$0 \$0

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2008**  
TIME: **10:42:02AM**  
PAGE: **30**

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

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

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

**Excp 2010**

**Excp 2011**

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

**\$0**

**\$0**

5-1-1 INDIRECT ADMINISTRATION

Informational

1001 SALARIES AND WAGES

\$0

\$0

1002 OTHER PERSONNEL COSTS

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$16,000

\$16,000

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

\$16,000

\$16,000

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

**\$16,000**

**\$16,000**

**Total OOE, Project 7**

**\$16,000**

**\$16,000**

**TYPE OF FINANCING**

Informational

CA 1 General Revenue Fund

\$16,000

\$16,000

Informational Subtotal TOF

\$16,000

\$16,000

**Total TOF, Project 7**

**\$16,000**

**\$16,000**

8/0 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

\$0

\$0

Informational Subtotal OOE, Strategy 4-1-1

\$0

\$0

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

**\$0**

**\$0**

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2008**  
TIME : **10:42:02AM**  
PAGE: **31**

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

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

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

**Excp 2010**

**Excp 2011**

4-2-1 TALCB ENFORCEMENT

Informational

2003 CONSUMABLE SUPPLIES

\$0

\$0

2004 UTILITIES

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$0

Informational Subtotal OOE, Strategy 4-2-1

\$0

\$0

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

**\$0**

**\$0**

**Total OOE, Project 8**

**\$0**

**\$0**

**TYPE OF FINANCING**

Informational

CA 1 General Revenue Fund

\$0

\$0

Informational Subtotal TOF

\$0

\$0

**Total TOF, Project 8**

**\$0**

**\$0**

Capital Subtotal Category 6000

\$0

\$0

Informational Subtotal Category 6000

\$16,000

\$16,000

**Total Category 6000**

**\$16,000**

**\$16,000**

**AGENCY TOTAL -CAPITAL**

\$0

\$0

**AGENCY TOTAL -INFORMATIONAL**

\$16,000

\$16,000

**AGENCY TOTAL**

**\$16,000**

**\$16,000**



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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2008**  
TIME : **10:42:02AM**  
PAGE: **32**

Agency code: **329**

Agency name: **Real Estate Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

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

**Excp 2010**

**Excp 2011**

**METHOD OF FINANCING**

Capital

1 General Revenue Fund

\$0

\$0

Total, Method of Financing-Capital

\$0

\$0

Informational

1 General Revenue Fund

\$16,000

\$16,000

Total, Method of Financing-Informational

\$16,000

\$16,000

**Total, Method of Financing**

**\$16,000**

**\$16,000**

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS

\$0

\$0

ML MASTER LEASE PURCHASE PRG

\$0

\$0

Total, Method of Financing-Capital

\$0

\$0

Informational

CA CURRENT APPROPRIATIONS

\$16,000

\$16,000

Total, Method of Financing-Informational

\$16,000

\$16,000

**Total,Type of Financing**

**\$16,000**

**\$16,000**



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

DATE: 8/29/2008  
TIME: 10:43:37AM  
PAGE: 33

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Agency code: 329 Agency name: Real Estate Commission

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<b>Category</b>	<b>Agency Total</b>
Desktops - Agency Total	131
Laptops - Agency Total	8
Servers - Agency Total	15
Printers - Agency Total	106
Monitors - Agency Total	99

**INFORMATION TECHNOLOGY DETAIL LIFE CYCLE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2008  
 TIME: 10:45:14AM  
 PAGE: 34

Agency code: 329 Agency name: Real Estate Commission

<b>Category Description</b>									
<b>Project Description</b>	<b>Est # 2008</b>	<b>Est \$ 2008</b>	<b>Bud # 2009</b>	<b>Bud \$ 2009</b>	<b>BL # 2010</b>	<b>BL \$ 2010</b>	<b>BL # 2011</b>	<b>BL \$ 2011</b>	<b>BL \$ 2011</b>
<u>Desktops - Purchased</u>									
	16	\$12,150	12	\$7,800	19	\$12,350	19	\$12,350	\$12,350
 <u>Laptops - Purchased</u>									
	0	\$0	0	\$0	0	\$0	0	\$0	\$0
 <u>Monitors - Purchased</u>									
	5	\$1,500	10	\$2,500	22	\$5,500	22	\$5,500	\$5,500
 <u>Printers - Purchased</u>									
	5	\$725	4	\$600	6	\$850	6	\$850	\$850
 <u>Servers - Purchased</u>									
	1	\$5,000	0	\$0	0	\$0	0	\$0	\$0

**INFORMATION TECHNOLOGY DETAIL LIFE CYCLE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2008**  
TIME: **10:45:21AM**  
PAGE: **35**

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

<b>Category Description</b>								
<b>Project Description</b>	<b>Est # 2008</b>	<b>Est \$ 2008</b>	<b>Bud # 2009</b>	<b>Bud \$ 2009</b>	<b>BL # 2010</b>	<b>BL \$ 2010</b>	<b>BL # 2011</b>	<b>BL \$ 2011</b>
<b>Life Cycle Totals</b>		<b>\$19,375</b>		<b>\$10,900</b>		<b>\$18,700</b>		<b>\$18,700</b>

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