

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
 TIME: 11:50:28PM

Agency code: 529

Agency name:

Health and Human Services Commission

CODE DESCRIPTION

	Excp 2008	Excp 2009
Item Name: Maintain Facility and Regional Infrastructure with Vehicle Replacements		
Item Priority: 14		
Includes Funding for the Following Strategy or Strategies:		
01-03-01 Consolidated System Support		
05-01-04 Regional Program Support		
 OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES		
TOTAL, OBJECT OF EXPENSE	623,758	0
	\$623,758	\$0
 METHOD OF FINANCING:		
1 GENERAL REVENUE FUND		
TOTAL, METHOD OF FINANCING	623,758	0
	\$623,758	\$0

DESCRIPTION / JUSTIFICATION:

This capital request of \$1.5 million, all funds, is for vehicle replacement for 22 vehicles that will maintain support of DADS State Schools and DSHS State Hospitals as well as HHS regional operations. This request would replace vehicles exceeding the state parameters of mileage in excess of 100,000 miles. Funding would:

Replace two Trucks and two trailers that deliver frozen food products to the State Schools and Hospitals.

Replace 2 mini-vans, 2 station wagons, 1 sedan and 1 truck that are currently used by staff at HHSC, DADS and DSHS to provide program and service oversight to State Hospitals and Schools.

Replace 12 vehicles used in the 11 HHS regions staff for system support tasks. Vehicles are used to deliver mail, office supplies, facilitate moves and support IT tasks.

As the vehicles are depreciated, federal funding would be obtained in future years as Earned Federal Funds. These purchases would meet federal definitions of capital requiring depreciation.

EXTERNAL/INTERNAL FACTORS: