

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Machelle Pharr	<b>Date:</b>	<b>Request Level:</b> EXCEPTIONAL																																																									
<b>Current Rider Number</b>	<b>Page Number in 2008-2009 GAA</b>	<b>Proposed Rider Language</b>																																																											
1	II-45	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, §1232.103.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 10%;"><u>2010</u></th> <th style="text-align: right; width: 10%;"><u>2011</u></th> </tr> </thead> <tbody> <tr> <td colspan="3"><u>a. Repair or Rehabilitation of Buildings and Facilities</u></td> </tr> <tr> <td colspan="3"><u>(1) Repair and Renovation of MH State Hospitals</u></td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 41,266,085</td> <td style="text-align: right;">\$ 25,924,484</td> </tr> <tr> <td colspan="3"><u>(2) Laboratory Building Retrofit – Cystic Fibrosis</u></td> </tr> <tr> <td></td> <td style="text-align: right;">125,000</td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> <u>Subtotal, Repair or Rehabilitation of Buildings and Facilities</u></td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 41,391,085</td> <td style="text-align: right;">\$ 25,924,484</td> </tr> <tr> <td colspan="3"> <u>b. Acquisition of Information Resource Technologies</u></td> </tr> <tr> <td colspan="3"><u>(1) Data Center Consolidation</u></td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 200,146</td> <td style="text-align: right;">\$ 265,876</td> </tr> <tr> <td colspan="3"><u>(2) Seat Management</u></td> </tr> <tr> <td></td> <td style="text-align: right;">1,594,345</td> <td style="text-align: right;">1,694,036</td> </tr> <tr> <td colspan="3"><u>(3) Critical Network Functions</u></td> </tr> <tr> <td></td> <td style="text-align: right;">5,076,117</td> <td style="text-align: right;">4,659,957</td> </tr> <tr> <td colspan="3"><u>(4) Information Systems Improvement</u></td> </tr> <tr> <td></td> <td style="text-align: right;">14,098,564</td> <td style="text-align: right;">9,373,294</td> </tr> <tr> <td colspan="3"> <u>Subtotal, Acquisition of Information Resource Technologies</u></td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 20,969,172</td> <td style="text-align: right;">\$ 15,993,163</td> </tr> </tbody> </table>				<u>2010</u>	<u>2011</u>	<u>a. Repair or Rehabilitation of Buildings and Facilities</u>			<u>(1) Repair and Renovation of MH State Hospitals</u>				\$ 41,266,085	\$ 25,924,484	<u>(2) Laboratory Building Retrofit – Cystic Fibrosis</u>				125,000	0	 <u>Subtotal, Repair or Rehabilitation of Buildings and Facilities</u>				\$ 41,391,085	\$ 25,924,484	 <u>b. Acquisition of Information Resource Technologies</u>			<u>(1) Data Center Consolidation</u>				\$ 200,146	\$ 265,876	<u>(2) Seat Management</u>				1,594,345	1,694,036	<u>(3) Critical Network Functions</u>				5,076,117	4,659,957	<u>(4) Information Systems Improvement</u>				14,098,564	9,373,294	 <u>Subtotal, Acquisition of Information Resource Technologies</u>				\$ 20,969,172	\$ 15,993,163
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		<u>c. Acquisition of Capital Equipment and Items</u> (1) Laboratory Response Network – Critical Equipment      700,000      0 (2) MH Hospital – Replacement of Furniture and Equipment      2,071,806      1,591,673 (3) Modular Furniture      1,548,905      655,380  Subtotal, Acquisition of Capital Equipment and Items      \$ 4,320,711      \$ 2,247,053  Total, Capital Budget      \$ 66,680,968      \$ 44,164,700  <u>Method of Financing (Capital Budget):</u>  <u>General Revenue Fund</u> General Revenue Fund      \$ 25,394,005      \$18,209,578 Subtotal, General Revenue Fund      \$ 25,394,005      \$ 18,209,578  <u>General Revenue Fund - Dedicated</u> Public Health Services Fee Account No. 524      \$ 0      \$ 12,100 Subtotal, General Revenue Fund - Dedicated      \$ 0      \$ 12,100  Federal Funds      \$ 10,439      \$ 2,561  <u>Other Funds</u> DSHS Public Health Medicaid Reimbursements      \$ 0      \$ 13,416 Interagency Contracts      10,439      2,561 Bond Proceeds - General Obligation Bonds      41,266,085      25,924,484		

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NEW	NEW	<p><b><u>Physician Residency Programs.</u></b> Notwithstanding other provisions or limitations in this Act, the Department of State Health Services is hereby authorized to hire any necessary physicians for residency programs over the agency's FTE limitation included above and referenced in Article IX of this Act as "Limitation on State Employment Levels" for the 2010-2011 biennium. Increases above the FTE limitation are hereby authorized. Travel expenditures associated with physician residency programs shall be exempt from the provisions referenced in Article IX of this Act as "Limitation on Travel Expenditures."</p> <p><i>This rider will allow DSHS staff to hire needed personnel for physician residency programs and provide authority for any out-state travel required as part of the training program. Residency training will allow DSHS to be proactive in recruiting and filling critical shortage positions. Resident positions allow for permanent training rotations in the state health delivery system. The majority of the required residency trainings are held at out-of-state locations.</i></p>										