

APPROPRIATION FROM

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART V**

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(A) General Administration**

Personal Services	19,015,961
	(273.2 FTE)
Health, Life, and Dental	1,278,471
Short-term Disability	22,871
S.B. 04-257 Amortization	
Equalization Disbursement	279,035
S.B. 06-235 Supplemental	
Amortization	
Equalization Disbursement	128,887
Salary Survey and Senior	
Executive Service	676,435
Performance-based Pay	
Awards	251,236
Workers' Compensation	32,346
Operating Expenses	1,803,990
Legal Services and Third	
Party Recovery Legal	
Services for 13,089 hours	982,984
Administrative Law Judge	
Services	469,789
Purchase of Services from	
Computer Center	135,103
Payment to Risk	
Management and Property	
Funds	71,989

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Leased Space	394,236					
Capitol Complex Leased Space	395,208					
General Professional Services and Special Projects <sup>8</sup>	<u>2,006,184</u>					
	27,944,725	12,011,895(M)		895,861 <sup>a</sup>	1,674,195 <sup>b</sup>	13,362,774

<sup>a</sup> Of this amount, \$254,463 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$229,457 shall be from the Colorado Cares RX Program Cash Fund created in Section 25.5-2.5-105 (1), C.R.S.; \$158,956 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$80,745 shall be from estate recoveries; \$55,343 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; \$33,679 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; \$31,509 shall be from the Short-term Innovative Health Program Grant Fund created in Section 25-36-101 (1), C.R.S.; \$28,972 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111 (4), C.R.S.; and \$22,737 shall be from the Comprehensive Primary and Preventive Care Fund created in Section 25.5-3-207 (1), C.R.S.

<sup>b</sup> Of this amount, \$1,670,858 shall be a transfer from the Department of Human Services, and \$3,337 shall from Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution.

**(B) Transfers to Other Departments**

Transfer to Department of Public Health and Environment Facility for Survey and Certification	4,932,027	1,300,605(M)				3,631,422
Transfer to Department of Regulatory Agencies for Nurse Aide Certification	325,343	148,020(M)			14,652 <sup>a</sup>	162,671
Transfer to Department of Education for Public School Health Services Administration	<u>407,747</u>					407,747
	5,665,117					

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Information Technology Contracts and Projects</b>							
Information Technology							
Contracts	23,611,692		5,424,454(M)		1,817,517 <sup>a</sup>	100,328 <sup>b</sup>	16,269,393
Fraud Detection Software							
Contract	1,000,000		100,000(M)				900,000
Colorado Benefits							
Management System							
Medical Assistance Project	5,300,000		2,536,236(M)				2,763,764
Centralized Eligibility							
Vendor Contract Project	<u>153,600</u>		73,503(M)				80,097
	30,065,292						

<sup>a</sup>This amount shall be transferred from the Department of Regulatory Agencies.

<sup>a</sup> Of this amount, \$1,303,749 shall be from the Colorado Cares RX Program Cash Fund created in Section 25.5-2.5-105 (1), C.R.S.; \$284,899 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I); \$226,984 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; and \$1,885 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.

<sup>b</sup> Of this amount, \$97,981 shall be from Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution; and \$2,347 shall be a transfer from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II), C.R.S.

**(D) Eligibility Determinations and Client Services**

Medical Identification Cards	120,000		48,444(M)		10,759 <sup>a</sup>	1,593 <sup>b</sup>	59,204
Contracts for Special							
Eligibility Determinations	2,410,994		913,610(M)		30,854 <sup>c</sup>		1,466,530
County Administration	23,803,133		7,248,943(M)		4,752,981 <sup>d</sup>		11,801,209
Administrative Case							
Management	2,917,528		1,458,764(M)				1,458,764
Customer Outreach	<u>3,790,283</u>		1,861,628(M)		33,514 <sup>a</sup>		1,895,141
	33,041,938						

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\$	\$	\$	\$	\$	\$	\$
<b>(E) Utilization and Quality Review Contracts</b>						
Professional Services						
Contracts	4,669,035		1,362,318(M)	54,949 <sup>a</sup>		3,251,768
<sup>a</sup> This amount shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.						
<b>(F) Provider Audits and Services</b>						
Professional Audit Contracts	1,708,700		854,350(M)			854,350
<b>(G) Recoveries and Recoupment Contract Costs</b>						
Estate Recovery	700,000			350,000 <sup>a</sup>		350,000
<sup>a</sup> This amount shall be from estate recoveries.						
			103,794,807			
<b>(2) MEDICAL SERVICES PREMIUMS<sup>9, 10, 11, 12, 13</sup></b>						
Services for						
Supplemental Security						
Income Adults 65 and Older						
(SSI 65 +) at an average cost						
of \$20,682.83	750,331,656					

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	\$	\$	\$	\$	\$	\$	\$
Services for 6,216 Supplemental Security Income Adults 60 to 64 Years of Age (SSI 60 - 64) at an average cost of \$16,513.40	102,647,300						
Services for 15,068 Qualified Medicare Beneficiaries (QMBs) and Special Low-Income Medicare Beneficiaries (SLIMBs) at an average cost of \$1,391.23	20,963,073						
Services for 50,123 Supplemental Security Income Disabled Individuals at an average cost of \$12,977.53	650,472,659						
Services for 41,667 Categorically Eligible Low-income Adults at an average cost of \$4,673.42	194,727,512						
Services for 6,028 Baby Care Program Adults at an average cost of \$9,872.93	59,514,042						
Services for 301 Breast and Cervical Cancer Treatment Clients at an average cost of \$24,335.75	7,325,061						
Services for 9,629 Expansion Health Care Low-Income Adult Clients at an average cost of \$2,673.56	25,743,743						

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Services for 193,484 Eligible Children at an average cost of \$1,963.43	379,892,052					
Services for 18,657 Foster Children at an average cost of \$3,725.71	69,510,645					
Services for 3,738 Non-Citizens at an average cost of \$15,057.57	<u>56,285,199</u>					
	2,317,412,942	705,026,741(M)	369,000,000	83,134,734 <sup>a</sup>	767,998 <sup>b</sup>	1,159,483,469

<sup>a</sup> Of this amount, \$69,059,065 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$13,842,626 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program; and \$233,043 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.

<sup>b</sup> This amount shall be transferred from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II) (D), C.R.S.

**(3) MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS**

**(A) Mental Health**

**Capitation Payments for  
373,893 Estimated**

<b>Medicaid Eligible Clients</b>	207,063,207	96,923,108(M)		6,590,965 <sup>a</sup>	7,205 <sup>b</sup>	103,541,929
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<sup>a</sup> This amount shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

<sup>b</sup> This amount shall be transferred from the Department of Public Health and Environment for the Breast and Cervical Cancer Prevention and Treatment Program created pursuant to Section 24-22-117 (2) (d) (II) (D), C.R.S.

**(B) Other Medicaid Mental Health Payments**

Medicaid Mental Health Fee for Service Payments	1,585,270	792,635(M)				792,635
			208,648,477			

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(4) INDIGENT CARE PROGRAM</b>							
Safety Net Provider Payments	296,188,630		13,090,782(M)		135,003,533 <sup>a</sup>		148,094,315
Colorado Health Care Services Fund	15,000,000		15,000,000				
The Children's Hospital, Clinic Based Indigent Care Health Care Services Fund Programs	26,291,760		3,059,880(M)			10,086,000 <sup>b</sup>	13,145,880
Pediatric Speciality Hospital H.B. 05-1262 Appropriation from General Fund to Pediatric Speciality Hospital Fund	9,828,000					4,914,000 <sup>b</sup>	4,914,000
H.B. 05-1262 Appropriation from Tobacco Tax Cash Fund to the General Fund	12,865,212		5,551,000(M)		386,606 <sup>c</sup>	495,000 <sup>d</sup>	6,432,606
Primary Care Fund Program	495,000			495,000 <sup>e</sup>			
S.B. 06-145 Inpatient Provider Fee	495,000				495,000 <sup>f</sup>		
S.B. 06-145 Outpatient Provider Fee	31,294,657				31,294,657 <sup>g</sup>		
H.B. 97-1304 Children's Basic Health Plan Trust Administration	2,154,322				1,077,161 <sup>h</sup>		1,077,161
Children's Basic Health Plan Premium Costs <sup>14</sup>	3,051,374				1,525,687 <sup>h</sup>		1,525,687
Children's Basic Health Plan Dental Benefit Costs <sup>15</sup>	375,717				375,717 <sup>i</sup>		
	6,951,590				3,015,871 <sup>j</sup>		3,935,719
	148,842,315				52,336,927 <sup>k</sup>		96,505,388
	12,168,394				4,258,938 <sup>l</sup>		7,909,456

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Comprehensive Primary and Preventive Care Grants Program	<u>6,459,236</u>	572,461,207			6,459,236 <sup>m</sup>		

<sup>a</sup> This amount represents public funds certified as representing expenditures incurred by hospitals that are eligible for federal financial participation under the Medicaid Major Teaching Hospital Program, Medicaid, and the Medicaid Disproportionate Share Payments to Hospitals Program.

<sup>b</sup> These amounts shall be from the Health Care Services Fund created in Section 25.5-3-112 (1) (a), C.R.S.

<sup>c</sup> This amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account in the Pediatric Specialty Hospital Fund created in Section 24-22-117 (2) (e) (II), C.R.S.

<sup>d</sup> This amount shall be from the Pediatric Specialty Hospital Fund created in Section 24-22-117 (2) (e), C.R.S.

<sup>e</sup> This amount is not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. This amount is also not subject to the statutory limitation on General Fund appropriation growth or any other spending limitation existing in law pursuant to Article X, Section 21 (8) of the State Constitution.

<sup>f</sup> This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S. This appropriation partially meets the requirement to appropriate a portion of the revenues collected from imposition of additional state cigarette and tobacco taxes to the General Fund pursuant to Section 21 of Article X of the State Constitution.

<sup>g</sup> This amount shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.

<sup>h</sup> These amounts represent funds paid from local government fees to hospital providers in order to draw down federal financial participation under Medicaid.

<sup>i</sup> This amount shall be from annual premiums paid by participating families.

<sup>j</sup> Of this amount, \$2,475,871 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S., and \$540,000 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

<sup>k</sup> Of this amount, \$27,484,999 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$24,460,781 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$219,896 shall be from the Children's Basic Health Plan Trust and Supplemental Tobacco Litigation Settlement Moneys Account created in Section 25.5-8-105 (1), C.R.S.; and \$171,251 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S.

<sup>l</sup> Of this amount, \$2,360,199 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$1,885,332 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; and \$13,407 shall be from the Children's Basic Health Plan Trust and Supplemental Tobacco Litigation Settlement Moneys Account created in Section 25.5-8-105 (1), C.R.S.

<sup>m</sup> This amount shall be from the Comprehensive Primary and Preventive Care Fund created in Section 25.5-3-207 (1), C.R.S.

**(5) OTHER MEDICAL SERVICES**

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Services for 5,389 Old Age Pension State Medical Program clients	15,311,715				12,836,715 <sup>a</sup>	2,475,000 <sup>b</sup>	
Transfer of Tobacco Tax Cash Fund into the Supplemental Old Age Pension State Medical Fund	2,475,000				2,475,000 <sup>c</sup>		
Commission on Family Medicine Residency Training Programs	2,173,558		1,086,779(M)				1,086,779
Enhanced Prenatal Care Training and Technical Assistance	117,411		58,706(M)				58,705
Nurse Home Visitor Program	3,010,000					1,505,000 <sup>d</sup>	1,505,000
Medicare Modernization Act of 2003 State Contribution Payment	81,155,195		81,155,195				
Public School Health Services	27,501,534				14,101,907 <sup>e</sup>		13,399,627
Colorado Cares RX Program Contract Costs	2,278,378				2,278,378 <sup>f</sup>		
		134,022,791					

<sup>a</sup> Of this amount, \$9,998,483 shall be from the Old Age Pension Health and Medical Care Fund, pursuant to Section 7 (C) of Article 24 of the State Constitution, and \$2,838,232 shall be from the Supplemental Old Age Pension Health and Medical Care Fund created in Section 25.5-2-101 (2), C.R.S. Of the amount from the Supplemental Old Age Pension Health and Medical Care Fund, \$750,000 is the statutorily required transfer into the fund pursuant to the provisions of Section 39-26-123 (3), C.R.S., and \$2,088,232 is unexpended fund balance in the Supplemental Old Age Pension Health Medical Care Fund.

<sup>b</sup> This amount shall be a transfer of funds from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S., into the Supplemental Old Age Pension Health and Medical Care Fund and shall be in addition to the amount appropriated from this fund as cash funds.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>c</sup> This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S. This appropriation meets the requirement to appropriate a portion of the revenues collected from the imposition of additional state cigarette and tobacco taxes to the Old Age Pension program for health related purposes pursuant to Section 21 of Article X of the State Constitution.

<sup>d</sup> This amount shall be transferred from the Department of Public Health and Environment.

<sup>e</sup> This amount represents funds certified as expenditures incurred by school districts that are eligible for federal financial participation under Medicaid.

<sup>f</sup> This amount shall be from the Colorado Cares RX Program Cash Fund created in Section 25.5-2.5-105 (1), C.R.S.

**(6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS**

**(A) Executive Director's**

**Office - Medicaid**

<b>Funding<sup>16</sup></b>	14,426,718	7,141,131(M)		388 <sup>a</sup>	7,285,199
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**(B) Office of Information Technology Services - Medicaid Funding**

Colorado Benefits					
Management System	7,971,202	3,734,248(M)		476,871 <sup>a</sup>	3,760,083
CBMS SAS-70 Audit	51,718	24,228(M)		3,094 <sup>b</sup>	24,396
Other Office of Information Technology Services line items					
	427,453	213,867(M)			213,586
	8,450,373				

<sup>a</sup> Of this amount, \$433,601 shall be from the Children's Basic Health Trust Fund created in Section 25.5-8-105 (1), C.R.S.; and \$43,658 shall be from moneys in the Old Age Pension Fund appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution.

<sup>b</sup> Of these amounts, \$2,260 shall be from the Children's Basic Health Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$618 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; and \$216 shall be from moneys in the Old Age Pension Fund appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution.

**(C) Office of Operations -**

<b>Medicaid Funding</b>	6,054,395	3,027,198(M)			3,027,197
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	\$	\$	\$	\$	\$	\$	\$
<b>(D) Division of Child Welfare - Medicaid Funding</b>							
Administration	130,712			65,356(M)			65,356
Child Welfare Services	<u>18,773,007</u>			9,386,504(M)			9,386,503
	18,903,719						
<b>(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding</b>							
Administration	325,197			162,598(M)			162,599
Residential Treatment for Youth (H.B. 99-1116)	119,225			35,499(M)			83,726
Mental Health Institutes	3,704,738			1,852,369(M)			1,852,369
Alcohol and Drug Abuse Division, Administration	54,088			27,044(M)			27,044
Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	<u>1,013,700</u>			506,850(M)			506,850
	5,216,948						
<b>(F) Services for People with Disabilities - Medicaid Funding</b>							
Community Services for People with Developmental Disabilities, Administration	2,742,062			1,371,031(M)			1,371,031
Community Services for People with Developmental Disabilities, Program Costs	300,903,609			149,835,764(M)	583,199 <sup>a</sup>		150,484,646
Community Services for People with Developmental Disabilities, Federally- matched Local Program Costs	2,000,000				1,000,000 <sup>b</sup>		1,000,000
Regional Centers	46,137,930			22,089,464(M)		979,501 <sup>c</sup>	23,068,965

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Regional Center Depreciation and Annual Adjustments	<u>1,142,912</u>		571,456(M)				571,456
	352,926,513						
<sup>a</sup> This amount shall be from the Health Care Expansion Fund, created in Section 24-22-117 (2) (a) (I), C.R.S.							
<sup>b</sup> This amount represents funds certified as expenditures incurred by local governments that are eligible for federal financial participation under Medicaid.							
<sup>c</sup> This amount shall be from service fees from regional centers for the developmentally disabled.							
<b>(G) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding</b>	1,800		900(M)				900
<b>(H) Division of Youth Corrections - Medicaid Funding</b>	2,885,273		1,442,637(M)				1,442,636
<b>(I) Other Contractual Services</b> Transfer to the Department of Human Services for Related Administration	74,564		37,282(M)				37,282
		408,940,303					
<b>TOTALS PART V (HEALTH CARE POLICY AND FINANCING)</b>		<u>\$3,745,280,527</u>	<u>\$1,158,613,022</u>	<u>\$369,495,000<sup>a</sup></u>	<u>\$367,176,666<sup>b</sup></u>	<u>\$23,500,825</u>	<u>\$1,826,495,014</u>

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<sup>a</sup> Of this amount, \$369,000,000 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$495,000 shall be General Fund Exempt pursuant to Section 24-22-117 (1) (c) (I) (B), C.R.S. Further, said \$495,000 is also not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

<sup>b</sup> This amount includes \$273,607 from the Colorado Autism Treatment Fund created in Section 25.5-6-805, C.R.S., and represents the total amount that the State Treasurer shall transfer from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1) (a), C.R.S., to the Colorado Autism Treatment Fund pursuant to Section 24-22-115 (1) (a), C.R.S.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

- 8 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects -- It is the intent of the General Assembly that \$150,000 of the appropriation be used to conduct a study of the adequacy of the rates paid to the Program for All Inclusive Care to the Elderly (PACE). The Department is requested to work with the Centers of Medicare and Medicaid Services and the provider community in developing the criteria for assessing the frailty of PACE clients compared to the frailty of other Long-term Care clients being served in nursing homes and the home- and- community based programs. The Department is requested to submit the results of the study to the Joint Budget Committee no later than September 30, 2009.
- 9 Department of Health Care Policy and Financing, Medical Services Premiums-- The calculations for this line item include \$5,322,778 total funds for a 1.5 percent reimbursement rate increase for home and community based long term care providers, home health, and private duty nursing beginning July 1, 2008.
- 10 Department of Health Care Policy and Financing, Medical Services Premiums-- The calculations for this line item include \$4,679,688 total funds for a 1.5 percent reimbursement rate increase for inpatient hospital rates beginning July 1, 2008.
- 11 Department of Health Care Policy and Financing, Medical Services Premiums-- The calculations for this line item include \$1,000,000 total funds to increase pharmacy dispensing fees to \$5.60 beginning April 1, 2009.
- 12 Department of Health Care Policy and Financing, Medical Services Premiums-- The calculations for this line item include \$24,718,783 total funds rate increases for acute care providers as adopted by the Joint Budget Committee on March 11, 2008.
- 13 Department of Health Care Policy and Financing, Medical Services Premiums -- It is the intent of the General Assembly that expenditures for these services should be recorded only against the bill group total for Medical Services Premiums.

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\$	\$	\$	\$	\$	\$	\$
14	Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Premium Costs -- This appropriation assumes the following : (1) a total children's caseload of 70,044 at an average per capita cost of \$1,626.07 per year, and (2) a total adult prenatal caseload of 2,021 at an average per capita cost of \$12,723.22 per year.					
15	Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Dental Benefit Costs -- This appropriation assumes an average cost of \$161.38 per child per year.					
16	Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department of Human Services. Consistent with the head notes to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriation to other line item appropriations to the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (5) in amounts equal to the centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.					