

APPROPRIATION FROM

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

SECTION 4. Part VII (9) (A) (1) of section 2 of chapter 394, Session Laws of Colorado 2006, as amended by section 1 of chapter 448 and as further amended by section 12 of chapter 466, Session Laws of Colorado 2007, as amended by section 2 of chapter 457, Session Laws of Colorado 2008, is amended to read:

Section 2. **Appropriation.**

**PART VII
DEPARTMENT OF HUMAN SERVICES**

(9) SERVICES FOR PEOPLE WITH DISABILITIES

(A) Developmental Disability Services

(1) Community Services⁶⁴

| | | | | | |
|--|------------------|--|------------|--|----------------------------|
| Personal Services | 2,545,466 | | 258,652 | | 2,286,814(T) ^a |
| | (32.4 FTE) | | | | |
| Operating Expenses | 151,317 | | | | 151,317(T) ^a |
| Community and Contract Management System Replacement ⁶⁵ | 301,675 | | 59,058 | | 242,617(T) ^a |
| Adult Program Costs ^{66, 67, 68, 68a} | 300,266,321 | | 24,741,186 | | 275,525,135 ^b |
| Federally-matched Local Program Costs | 12,324,307 | | | | 12,324,307(T) ^c |
| Preventive Dental Hygiene ⁶⁹ | 62,449 | | 58,842 | | 3,607(L) ^d |
| Medicaid Waiver Transition Costs | <u>1,440,468</u> | | 788,703 | | 651,765(T) ^a |
| | 317,092,003 | | | | |

^a These amounts shall be from Medicaid cash funds transferred from the Department of Health Care Policy and Financing.

^b Of this amount, \$241,556,646(T) shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$25,855,778 shall be from client cash sources, \$7,621,397(L) shall be from local matching funds, and \$491,314(T) shall be from the Division of Vocational Rehabilitation. Up to 3.0 percent of the Medicaid funds appropriated, if not expended prior to July 1, 2007, shall be rolled forward for expenditure in FY 2007-08. These amounts reflect the assumption that \$2,432,000 shall be received by community centered boards from consumers associated with post-eligibility treatment of income assessments.

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

^c This amount shall be from Medicaid cash funds transferred from the Department of Health Care Policy and Financing that originate as local cash funds exempt and federal funds. Up to 3.0 percent of the Medicaid funds appropriated, if not expended prior to July 1, 2007, shall be rolled forward for expenditure in FY 2007-08.

^d This amount shall be from local funds.

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

68a Department of Human Services, Services for People with Disabilities, Developmental Disability Services, Community Services, Adult Program Costs -- Of the total appropriation in this line item, up to \$5,261,338 General Fund, if not expended prior to June 30, 2007, may be rolled forward for expenditure in FY 2007-08. It is the intent of the General Assembly that said amount be used on a one-time basis as "hold harmless" funds to assist developmental disability consumers and providers negatively affected by the conversion to a statewide rate structure for developmental disability Medicaid waiver ~~services~~. SERVICES, OR FOR SUCH OTHER DEVELOPMENTAL DISABILITY PROGRAM COSTS PURPOSES AS MAY BE AUTHORIZED BY THE GENERAL ASSEMBLY. The General Assembly notes that an additional \$3,677,868 that would have been available for "hold harmless" is not available for this purpose because it is used to provide a community provider cost-of-living increase in FY 2006-07.