



# The Governor's Olmstead Budget Report

*In compliance with the Office of Civil Rights  
Olmstead Voluntary Compliance Agreement*

*Updated through February 12, 2010*

## Fiscal Year 2009 through Fiscal Year 2011

Sonny Perdue  
Governor  
State of Georgia



# The Governor's Olmstead Budget Summary

Note: All funds represented in this budget report are represented as total funds (State, Federal and Other).

## STATEWIDE SUMMARY BY POPULATION AND DEPARTMENT

Population	Department	FY09 Budget	FY09 Expense	FY10 Budget	FY11 Budget
Aging/Elderly	Department of Human Services Department of Community Health	\$401,574,850	\$401,690,301	\$401,945,033	\$409,506,006
Physically Disabled/Developmentally Disabled	Department of Community Health Department of Behavioral Health and Developmental Disabilities	\$521,405,221	\$442,881,559	\$532,107,999	\$546,803,455
Adult Mental Health/Substance Abuse	Department of Community Affairs Department of Behavioral Health and Developmental Disabilities	\$295,397,923	\$284,390,434	\$292,033,513	\$293,886,269
Statewide Subtotal for specific services provided by these agencies	Department of Community Health Technical College System of Georgia Department of Labor	\$829,472,308	\$825,740,300	\$849,724,366	\$874,237,277
<b>Statewide Olmstead Totals</b>		<b>\$2,047,850,303</b>	<b>\$1,954,702,594</b>	<b>\$2,075,810,911</b>	<b>\$2,124,433,007</b>
			<b>Percent Change</b>	<b>1.37%</b>	<b>2.34%</b>
			<b>Percent Change FY09 - FY11</b>		<b>3.74%</b>



# The Governor's Olmstead Budget Summary

## POPULATION: AGING/ELDERLY

Department	Program	FY09 Budget	FY09 Expense	FY10 Budget	FY11 Budget
Department of Human Services	Elder Abuse & Investigations Elder Community Living Services Elder Support Services	\$226,680,919	\$226,796,370	\$221,742,403	\$223,604,630
Department of Community Health	Service Options Using Resources in a Community Environment (SOURCE)	\$174,893,931	\$174,893,931	\$180,202,630	\$185,901,376
<b>Statewide Subtotal for Aging/Elderly</b>		<b>\$401,574,850</b>	<b>\$401,690,301</b>	<b>\$401,945,033</b>	<b>\$409,506,006</b>
<b>Percent Change</b>				<b>0.09%</b>	<b>1.88%</b>
<b>Percent Change FY09 - FY11</b>					<b>1.98%</b>

## POPULATION: PHYSICALLY DISABLED/DEVELOPMENTALLY DISABLED

Department	Program	FY09 Budget	FY09 Expense	FY10 Budget	FY11 Budget
Department of Community Health	Independent Care Waiver Brain & Spinal Injury Trust Fund	\$39,671,379	\$38,460,548	\$44,040,250	\$45,349,713
Department of Behavioral Health and Developmental Disabilities	Adult Developmental Disability Waivers Adult Developmental Disability Community Georgia Council on Developmental Disabilities	\$481,733,842	\$404,421,011	\$488,067,749	\$501,453,742
<b>Statewide Subtotal for Disabled/Developmentally Disabled</b>		<b>\$521,405,221</b>	<b>\$442,881,559</b>	<b>\$532,107,999</b>	<b>\$546,803,455</b>
<b>Percent Change</b>				<b>2.05%</b>	<b>2.76%</b>
<b>Percent Change FY09 - FY11</b>					<b>4.87%</b>



# The Governor's Olmstead Budget Summary

## POPULATION: ADULT MENTAL HEALTH/SUBSTANCE ABUSE

Department	Program	FY09 Budget	FY09 Expense	FY10 Budget	FY11 Budget
Department of Behavioral Health and Developmental Disabilities	Adult Mental Health	\$202,659,981	\$196,447,385	\$203,589,722	\$204,570,553
Department of Behavioral Health and Developmental Disabilities	Adult Addictive Disease	\$70,421,289	\$66,289,418	\$66,709,001	\$66,709,001
Department of Community Affairs	Permanent Supportive Housing Program, Rental Assistance to Permanent Supportive Housing Program	\$22,316,653	\$21,653,631	\$21,734,790	\$22,606,715
<b>Statewide Subtotal for Adult Mental Health Substance Abuse</b>		<b>\$295,397,923</b>	<b>\$284,390,434</b>	<b>\$292,033,513</b>	<b>\$293,886,269</b>
<b>Percent Change</b>				<b>-1.14%</b>	<b>0.63%</b>
<b>Percent Change FY09 - FY11</b>					<b>-0.51%</b>

## POPULATION: AGING/ELDERLY, PHYSICALLY DISABLED/DEVELOPMENTALLY DISABLED, ADULT MENTAL HEALTH/SUBSTANCE ABUSE

Department	Program	FY09 Budget	FY09 Expense	FY10 Budget	FY11 Budget
Department of Community Health	Physical Health Services (Outpatient hospital, physician services, psychological services, pharmacy, etc...)	\$734,305,446	\$734,305,446	\$755,019,352	\$779,179,971
Technical College System of Georgia	Employment Services, and educational services for developmentally disabled and elderly consumers	\$10,211,349	\$10,211,349	\$11,743,052	\$12,095,343
Department of Labor	Counseling & Guidance, Placement, Coaching and other staff functions	\$84,955,513	\$81,223,505	\$82,961,963	\$82,961,963
<b>Statewide Subtotal for specific services provided by these agencies</b>		<b>\$829,472,308</b>	<b>\$825,740,300</b>	<b>\$849,724,366</b>	<b>\$874,237,277</b>
<b>Percent Change</b>				<b>2.44%</b>	<b>2.88%</b>
<b>Percent Change FY09 - FY11</b>					<b>5.40%</b>



# Department of Human Services Olmstead Expense and Budget

<b>Elder Abuse Investigations and Prevention</b>	<b>FY09 Budget</b>	<b>FY09 Expense</b>	<b>FY10 Budget</b>	<b>FY11 Budget</b>	<b>Notes/Description</b>
Adult Protective Services	\$13,550,724	\$13,241,349	\$14,174,728	\$14,351,144	Provides a range of services to protect seniors from abuse, neglect, and exploitation.
Elder Abuse and Fraud Services	\$134,616	\$125,329	\$120,389	\$125,333	
	<b>\$13,685,340</b>	<b>\$13,366,678</b>	<b>\$14,295,117</b>	<b>\$14,476,477</b>	
<b>Elder Community Living Services</b>					
Community Care Services Program*	\$143,323,816	\$143,199,460	\$148,397,605	\$150,070,330	Provides a continuum of support services to seniors, adults with disabilities and their caregivers, to enable them to stay at home for as long as possible while maintaining health, independence and safety.
Home & Community Based Services	\$49,985,893	\$50,925,741	\$40,669,935	\$40,670,614	
Coordinated Transportation	\$9,872,857	\$9,687,219	\$9,694,393	\$9,694,393	Provides quality transportation services for elderly consumers in a safe, efficient and effective manner.
<b>Elder Community Living Services Subtotal</b>	<b>\$203,182,565</b>	<b>\$203,812,420</b>	<b>\$198,761,933</b>	<b>\$200,435,337</b>	
* Includes federal Medicaid matching funds					
<b>Elder Support Services</b>					
Senior Community Services Employment	\$3,032,866	\$3,013,838	\$2,181,474	\$2,181,474	provides employment training for unemployed low-income seniors and helps them obtain paid employment.
Georgia Cares	\$2,437,111	\$2,320,095	\$1,953,502	\$1,960,652	Assists Georgia's Medicare beneficiaries and families to understand their rights, benefits and services under the Medicare program.
Senior Nutrition	\$3,031,423	\$2,993,171	\$3,405,173	\$3,405,173	Improves the nutritional health of the elderly by providing nutritious meals.
Health Promotion (Wellness)	\$515,242	\$536,373	\$518,767	\$518,767	Promotes successful aging by improving or maintaining the functional ability and health status.
Other Support Services	\$796,372	\$753,795	\$626,437	\$626,750	Provides accurate, up-to date information about community resources for elderly Georgians and younger adults with disabilities. (includes ADRCs)
<b>Elder Support Services Subtotal</b>	<b>\$9,813,014</b>	<b>\$9,617,272</b>	<b>\$8,685,353</b>	<b>\$8,692,816</b>	
<b>Total Aging Olmstead Expenditures</b>	<b>\$226,680,919</b>	<b>\$226,796,370</b>	<b>\$221,742,403</b>	<b>\$223,604,630</b>	



# Department of Community Health Olmstead Expense and Budget

Brain & Spinal Injury	FY09 Budget	FY09 Expense	FY10 Budget	FY11 Budget	Notes/Description
Independent Care Waiver Program	\$35,796,877	\$35,796,877	\$41,376,579	\$42,686,042	Provides services for adult individuals with physical disabilities or traumatic brain injuries to live in their own homes and communities as an alternative to nursing facility or hospital placement.
Brain & Spinal Injury Trust Fund	\$3,874,502	\$2,663,671	\$2,663,671	\$2,663,671	Provides disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.
	<b>\$39,671,379</b>	<b>\$38,460,548</b>	<b>\$44,040,250</b>	<b>\$45,349,713</b>	

Service Options Using Resources in a Community Environment (SOURCE)					
SOURCE Service Delivery Program	\$144,669,579	\$144,669,579	\$149,060,766	\$153,774,665	Provides in home services to improve the health outcomes of persons with chronic conditions, through the development of a cost-effective, comprehensive managed care model as an alternative to nursing facility placement.
SOURCE Case Management	\$30,224,352	\$30,224,352	\$31,141,864	\$32,126,711	
<b>SOURCE Subtotal</b>	<b>\$174,893,931</b>	<b>\$174,893,931</b>	<b>\$180,202,630</b>	<b>\$185,901,376</b>	

Medicaid Benefit Expenditures for Individuals with a Developmental Disability (DD), Elderly or Mental Health (MH) Diagnosis (Dx)					
Pharmacy	\$288,955,523	\$288,955,523	\$297,624,189	\$307,148,163	Medicaid health benefits provide essential physical and emotional health treatment services that would otherwise be non-existent for the Olmstead special needs population. Without provision of these essential services, many clients could decompensate in the community to the point whereby admission into a state institution would be necessary. Medicaid provides essential wrap-around services to assist in maintaining productive citizens in the community for the Olmstead special needs population.
Physician & Physician Extenders	\$155,637,849	\$155,637,849	\$160,306,984	\$165,436,808	
Outpatient Hospital	\$131,525,719	\$131,525,719	\$134,156,233	\$138,449,233	
Non Waiver in Home Services	\$68,612,702	\$68,612,702	\$70,671,083	\$72,932,557	
Therapeutic Services, DME, Orthotics & Prosthetics	\$32,623,332	\$32,623,332	\$33,602,032	\$34,677,297	
Outpatient Services	\$22,301,220	\$22,301,220	\$22,970,256	\$23,705,305	
Transportation	\$14,374,787	\$14,374,787	\$14,806,031	\$15,279,824	
Psychology Services	\$11,832,405	\$11,832,405	\$12,187,377	\$12,577,373	
All Other	\$8,441,910	\$8,441,910	\$8,695,168	\$8,973,413	
<b>Medicaid Benefit Subtotal</b>	<b>\$734,305,446</b>	<b>\$734,305,446</b>	<b>\$755,019,352</b>	<b>\$779,179,971</b>	

<b>Total DCH Olmstead Expenditures</b>	<b>\$948,870,756</b>	<b>\$947,659,925</b>	<b>\$979,262,232</b>	<b>\$1,010,431,060</b>
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# Department of Behavioral Health and Developmental Disabilities Olmstead Expense and Budget

DD - Comprehensive (COMP) Support Waiver & New Opportunities Waiver (NOW)	FY09 Budget	FY09 Expense	FY10 Budget	FY11 Budget	Notes/Description
Community Residential Alternatives*	\$148,965,007	\$96,682,486	\$153,743,371	\$159,116,236	Services are targeted for people who require intense levels of residential support in small group settings of four or less or in host home/life sharing arrangements and include a range of interventions with a particular focus on training and support in one or more of the following areas: toileting, personal grooming and health care, dressing, communication, interpersonal relationships, mobility, home management, and use of leisure time.
Community Living Supports*	\$73,119,836	\$68,444,793	\$75,436,089	\$77,859,464	Services are individually tailored supports that assist with the acquisition, retention, or improvement in skills related to a participant's continued residence in his or her family home.
Day Services/Community Access*	\$184,536,603	\$165,295,861	\$190,412,827	\$196,001,900	Services are designed to assist the participant in acquiring, retaining, or improving self-help, socialization, and adaptive skills required for active participation and independent functioning outside the participant's place of residence.
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<b>DD - COMP &amp; NOW Waivers Subtotal*</b>	<b>\$406,621,446</b>	<b>\$330,423,140</b>	<b>\$419,592,287</b>	<b>\$432,977,600</b>	

\* NOW and COMP Waivers implementd November 1, 2008 resulting in a redistribution of funds within the waiver program;FY09 expense budget variance is related to incurred to paid claims lag inherent in the Medicaid claims payment process

\* Includes Federal Medicaid matching funds.



# Department of Behavioral Health and Developmental Disabilities Olmstead Expense and Budget

DD - Community Services	FY09 Budget	FY09 Expense	FY10 Budget	FY11 Budget	Notes/Description
Community Access	\$10,500,175	\$10,366,710	\$12,761,743	\$12,761,743	Same as: (Day Services/Community Access).
Personal Living (Support)/Residential	\$21,096,710	\$20,827,567	\$12,167,372	\$12,167,372	Same as: (Community Living Supports/Community Residential Alternatives).
Prevocational	\$14,239,286	\$14,058,293	\$10,667,774	\$10,667,774	Services prepare a participant for paid or unpaid employment and include teaching such concepts as compliance, attendance, task completion, problem solving and safety.
Supported Employment	\$11,771,894	\$11,622,264	\$17,192,254	\$17,192,254	Services are supports that enable participants, for who competitive employment at or above the minimum wage, is unlikely absent the provision of supports, and who, because of their disabilities, need supports to work in a regular work setting.
Family Support	\$7,986,567	\$7,869,634	\$5,892,466	\$5,892,466	Individualized services, such as in-home personal care, specialized supplies and equipment, professional consultation and scheduled respite care, designed to help families and caregivers to continue
Respite	\$5,877,706	\$5,802,996	\$5,884,841	\$5,884,841	Services provide brief periods of support or relief for caregivers or individuals with disabilities and include maintenance respite for planned or scheduled relief or emergency/crisis respite for a brief period of support for a participant experiencing a crisis (usually behavioral) or due to a family emergency.
Behavioral Support	\$92,338	\$91,164	\$62,411	\$62,411	Services are the professional level services that assist the participant with significant, intensive challenging behaviors that interfere with activities of daily living, social interaction, work or similar situations.
Autism	\$1,191,106	\$1,090,339	\$1,369,048	\$1,369,048	Assist consumers with autism and their caretakers.
Georgia Council on Developmental Disabilities	\$2,356,614	\$2,268,905	\$2,477,551	\$2,478,231	The Council provides collaboration through information and advocacy activities, program implementation and funding, and public policy analysis and research.
<b>DD - Community Services Subtotal</b>	<b>\$75,112,396</b>	<b>\$73,997,871</b>	<b>\$68,475,462</b>	<b>\$68,476,142</b>	
<b>Total Adult Developmental Disabilities Olmstead Expenditures</b>	<b>\$481,733,842</b>	<b>\$404,421,011</b>	<b>\$488,067,749</b>	<b>\$501,453,742</b>	





# Department of Behavioral Health and Developmental Disabilities Olmstead Expense and Budget

<b>Adult Mental Health</b>	<b>FY09 Budget</b>	<b>FY09 Expense</b>	<b>FY10 Budget</b>	<b>FY11 Budget</b>	<b>Notes/Description</b>
Residential Services	\$25,661,414	\$25,496,066	\$25,912,284	\$25,912,284	Residential supports include skills training, community access, case management, room and board.
Supported Employment	\$4,189,051	\$4,048,579	\$2,862,572	\$2,862,572	Assists MH consumers to obtain and maintain employment.
Psycho-Social Rehab	\$4,339,484	\$4,282,160	\$3,208,096	\$3,208,096	Day program that provides community living skills training.
Assertive Community Treatment	\$7,254,445	\$5,725,571	\$6,037,246	\$6,037,246	Provides treatment and support via a team approach in the community.
Peer Supports	\$3,960,772	\$3,940,482	\$3,890,061	\$3,890,061	Peer support in a community group setting.
Peer Mentor Services	\$131,120	\$131,120	\$131,120	\$131,120	Peer support in the hospitals to assist in preparation for community living.
Peer Wellness and Respite Center	\$338,000	\$338,000	\$338,000	\$338,000	Wellness activities and crisis respite delivered by Peers.
Core Services	\$53,288,028	\$52,792,667	\$59,627,467	\$59,627,467	Includes Counseling, Physician, Nursing, Medications, Community Support, Labs, Community Transition Planning, Crisis Intervention.
Mental Health Mobile Crisis	\$2,261,387	\$1,411,404	\$1,340,834	\$1,340,834	Specialty mobile crisis funded in addition to crisis intervention required in other services, such as Core and ACT.
Georgia Crisis and Access Line (GCAL)	\$1,436,266	\$1,436,266	\$1,527,942	\$1,527,942	24-7 phone access to emergency and non-emergency services.
Adult Mental Health Case Expeditors*	\$251,993	\$251,992	\$441,603	\$441,603	Regional Office Staff dedicated to consumers transitioning from hospital to community.
Community Mental Health (Medicaid Rehab Option)*	\$56,277,647	\$56,277,647	\$57,747,323	\$58,728,154	Services provided by outpatient mental health centers who are emotionally or mentally disturbed, drug or alcohol abusers. Represents fee for service expenditures only.
Crisis Stabilization	\$32,021,342	\$28,927,595	\$29,200,907	\$29,200,907	Crisis Stabilization.
<b>Adult Mental Health Support Services Subtotal</b>	<b>\$191,410,949</b>	<b>\$185,059,549</b>	<b>\$192,265,455</b>	<b>\$193,246,286</b>	
Coordinated Transportation	\$11,249,032	\$11,387,836	\$11,324,267	\$11,324,267	Provides quality transportation services for Mental Health and Substance Abuse consumers in a safe, efficient and effective manner.
<b>Coordinated Transportation Subtotal</b>	<b>\$11,249,032</b>	<b>\$11,387,836</b>	<b>\$11,324,267</b>	<b>\$11,324,267</b>	
<b>Total Adult Mental Health Olmstead Expenditures</b>	<b>\$202,659,981</b>	<b>\$196,447,385</b>	<b>\$203,589,722</b>	<b>\$204,570,553</b>	

\* Includes Federal Medicaid matching funds



# Department of Behavioral Health and Developmental Disabilities

## Olmstead Expense and Budget

Adult Addictive Diseases	FY09 Budget	FY09 Expense	FY10 Budget	FY11 Budget	Notes/Description
Crisis Stabilization Programs	\$14,339,940	\$14,339,940	\$14,339,940	\$14,339,940	Residential alternative to inpatient hospitalization, offering community-based psychiatric stabilization and detoxification services on a short-term basis.
Core Substance Abuse Treatment Services	\$24,164,182	\$21,892,864	\$21,892,864	\$21,892,864	Services include: evaluation, diagnosis, counseling, consumer and family education.
Residential Services	\$9,430,243	\$9,430,243	\$9,430,243	\$9,430,243	Intensive treatment and structure to help people live a drug-free life style, for adults with severe addictive disease.
Detoxification Services	\$1,942,924	\$1,942,924	\$1,942,924	\$1,942,924	Provides services to reduce the risk of complications from withdrawal and the adverse physical affects of alcohol and drug use.
Social (Ambulatory) Detoxification Services	\$0	\$608,015	\$1,027,598	\$1,027,598	Detoxification services provided in a community setting rather than a medical setting with an emphasis on linkage to ongoing outpatient substance abuse services.
TANF Residential Services	\$15,259,200	\$14,677,200	\$14,677,200	\$14,677,200	Residential substance abuse services for women and children who meet the needy family definition and are in need of services to reduce their barrier to work and parental custody.
TANF Outpatient Services	\$5,284,800	\$3,398,232	\$3,398,232	\$3,398,232	Outpatient substance abuse services for women and children who meet the needy family definition and are in need of services to reduce their barrier to work and parental custody.
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<b>Addictive Disease Subtotal</b>	<b>\$70,421,289</b>	<b>\$66,289,418</b>	<b>\$66,709,001</b>	<b>\$66,709,001</b>	
<b>Total Addictive Disease Olmstead Expenditures</b>	<b>\$70,421,289</b>	<b>\$66,289,418</b>	<b>\$66,709,001</b>	<b>\$66,709,001</b>	



# Department of Community Affairs Olmstead Expense and Budget

Department of Community Affairs	FY09 Budget	FY09 Expense	FY10 Budget	FY11 Budget	Notes/Description
Permanent Supportive Housing Program	\$13,945,358	\$13,945,358	\$12,000,000	\$12,000,000	Provides funding for the production of affordable rental housing with accompanying supportive services for Homeless Tenants with the goal of reducing admissions to institutionalization.
Rental Assistance to Permanent Supportive Housing Program	\$1,051,495	\$1,051,495	\$1,736,890	\$1,924,315	Provides funding for rental assistance for Homeless Tenants with the goal of reducing admissions to institutionalization.
Rental Assistance Commitment to Money Follows the Person	\$720,000	\$21,600	\$720,000	\$720,000	Provides funding commitment for rental assistance for eligible Money Follows the Person clients
Rental Assistance Commitment through Shelter Plus Care	\$6,364,000	\$6,422,378	\$7,000,000	\$7,700,000	Provides funding to homeless individuals and their families where the head of household has a disability with the goal to provide community based housing with the appropriate support services
GeorgiaHousingSearch.org	\$235,800	\$212,800	\$277,900	\$262,400	Provides an on-line database of affordable rental properties with special search features for populations who have special needs or need specific accessibility features or access to public transportation options.
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<b>DCA Subtotal*</b>	<b>\$22,316,653</b>	<b>\$21,653,631</b>	<b>\$21,734,790</b>	<b>\$22,606,715</b>	
<b>Total DCA Olmstead Expenditures*</b>	<b>\$22,316,653</b>	<b>\$21,653,631</b>	<b>\$21,734,790</b>	<b>\$22,606,715</b>	



# Technical College System of Georgia Olmstead Expense and Budget

Technical Colleges System of Georgia	FY09 Budget	FY09 Expense	FY10 Budget	FY11 Budget	Notes/Description
Developmentally Disabled	\$8,661,320	\$8,661,320	\$9,960,518	\$10,259,333	All enrolled students are eligible for an array of career related resources. Types of resources may include resume writing, skills assessment, job hunting tips, mock interviews, etc.
Elderly	\$1,550,029	\$1,550,029	\$1,782,534	\$1,836,010	
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<b>TCSG Subtotal</b>	<b>\$10,211,349</b>	<b>\$10,211,349</b>	<b>\$11,743,052</b>	<b>\$12,095,343</b>	
<b>Total TCSG Olmstead Expenditures</b>	<b>\$10,211,349</b>	<b>\$10,211,349</b>	<b>\$11,743,052</b>	<b>\$12,095,343</b>	



# Department of Labor Olmstead Expense and Budget

Vocational Rehabilitation	FY09 Budget	FY09 Expense	FY10 Budget	FY11 Budget	Notes/Description
Counseling & Guidance, Placement, Coaching and other staff functions.	\$45,361,301	\$42,424,298	\$46,284,245	\$46,284,245	Providing assistance to the consumer in handling the job search issues that impact employability, job maintenance strategies, and developing the overall techniques needed to be successful in a work environment.
Other purchased services from Community Providers	\$13,440,021	\$14,759,812	\$12,323,527	\$12,323,527	Purchased services providing assistance to the consumer in handling the job search issues that impact employability, job maintenance strategies, and developing the overall techniques needed to be successful in a work environment.
Case Services Funds	\$26,154,191	\$24,039,395	\$24,354,191	\$24,354,191	Post secondary training, vehicle modification, equipment, supported employment, etc...
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<b><i>Vocational Rehabilitation Subtotal</i></b>	<b><i>\$84,955,513</i></b>	<b><i>\$81,223,505</i></b>	<b><i>\$82,961,963</i></b>	<b><i>\$82,961,963</i></b>	
<b>Total Department of Labor Indirect Olmstead Expenditures</b>	<b>\$84,955,513</b>	<b>\$81,223,505</b>	<b>\$82,961,963</b>	<b>\$82,961,963</b>	



# State of Georgia Olmstead Expansion by Fiscal Year

Comprehensive (COMP) Support Waiver & New Opportunities Waiver (NOW)			
	# of Slots	State Funds	Total Funds
FY04	Annualize 507	1,712,144	4,034,082
FY05	30	1,479,189	1,479,189
FY06	925	3,284,597	8,302,823
FY07	Annualize 925	3,197,417	8,302,823
	1,500	11,589,794	26,310,823
FY08	Annualize 1,500	8,507,876	21,665,025
	1,330	11,438,747	26,050,278
FY09	500	6,248,458	15,621,145
FY10	Annualize 365	\$ 3,023,994	3,023,994
	150 MFP	\$ 2,387,318	2,387,318
FY11 (Proposed)	150 MFP	3,346,180	11,225,025
	Annualize 365	5,567,066	18,675,163
<b>Total</b>	<b>4,435</b>	<b>\$61,782,780</b>	<b>\$147,077,688</b>

Community Care Services Program (CCSP)			
	# of Slots	State Funds	Total Funds
FY04	84	421,532	421,532
	Increased cost	1,203,378	3,080,438
FY05	460	1,600,000	3,883,239
	Increased cost	3,000,000	7,281,073
FY06	200	899,154	1,052,009
FY07	1,000	3,615,330	4,314,375
FY08	500	2,079,800	5,050,000
FY09	75 MFP	488,517	1,465,551
<b>Total</b>	<b>2,319</b>	<b>\$13,307,711</b>	<b>\$26,548,217</b>

Independent Care Waiver Program (ICWP)			
	# of Slots	State Funds	Total Funds
FY03	Increased cost	1,339,678	3,307,030
FY04	10	220,369	545,198
FY06	46	1,042,759	2,643,912
AFY06	10	53,038	137,725
FY07	152	3,286,957	8,535,333
FY09	75 (6Mths)	583,792	1,627,975
	100 MFP	1,423,047	3,968,341
FY10	100 MFP	1,572,750	4,486,841
<b>Total</b>	<b>493</b>	<b>\$9,522,390</b>	<b>\$25,252,355</b>