

12-Month Cost (SFY25) Estimate to Eliminate Waitlist

(Lower annual costs due to phase-in approach)

Cost Category	Total Financial Estimate	FFP	State Share
Medicaid Program	\$2,242,202	\$1,313,931	\$928,272
1915(c) Waiver Program	\$21,338,141	\$12,504,151	\$8,833,990
Total Overall	\$23,580,343	\$13,818,081	\$9,762,262

Ongoing Cost Estimate

SFY	Cost Category	Total Financial Estimate	FFP	State Share
SFY26	Medicaid Program	\$4,235,402	\$2,481,945	\$1,753,456
	1915(c) Waiver Program	\$40,409,980	\$23,680,248	\$16,729,732
	Total	\$44,645,382	\$26,162,194	\$18,483,188
SFY27	Medicaid Program	\$4,320,110	\$2,531,584	\$1,788,526
	1915(c) Waiver Program	\$41,218,179	\$24,153,853	\$17,064,326
	Total	\$45,538,289	\$26,685,437	\$18,852,852
SFY28	Medicaid Program	\$4,406,512	\$2,582,216	\$1,824,296
	1915(c) Waiver Program	\$42,042,543	\$24,636,930	\$17,405,613
	Total	\$46,449,055	\$27,219,146	\$19,229,909