<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>FY 18 Trend Model with Centennial Care and Medicaid Expansion ($000s)</th>
<th>FY 18 Trend Model with Centennial Care and Medicaid Expansion ($000s)</th>
<th>FY 18 Trend Model with Centennial Care and Medicaid Expansion ($000s)</th>
<th>FY 18 Total Medical Care Expansion ($000s)</th>
<th>FY 18 Total Medical Care Expansion ($000s)</th>
<th>FY 18 Total Medical Care Expansion ($000s)</th>
<th>FY 18 Total Medical Care Expansion ($000s)</th>
<th>FY 18 Total Medical Care Expansion ($000s)</th>
<th>FY 18 Total Medical Care Expansion ($000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Frankfort Hospital</td>
<td>76,722</td>
<td>76,722</td>
<td>76,722</td>
<td>76,722</td>
<td>76,722</td>
<td>76,722</td>
<td>76,722</td>
<td>76,722</td>
<td>76,722</td>
</tr>
<tr>
<td>2</td>
<td>HHW</td>
<td>31,837</td>
<td>31,837</td>
<td>31,837</td>
<td>31,837</td>
<td>31,837</td>
<td>31,837</td>
<td>31,837</td>
<td>31,837</td>
<td>31,837</td>
</tr>
<tr>
<td>3</td>
<td>ICF-IID</td>
<td>85,620</td>
<td>85,620</td>
<td>85,620</td>
<td>85,620</td>
<td>85,620</td>
<td>85,620</td>
<td>85,620</td>
<td>85,620</td>
<td>85,620</td>
</tr>
<tr>
<td>4</td>
<td>Safety Net Care</td>
<td>68,889</td>
<td>68,889</td>
<td>68,889</td>
<td>68,889</td>
<td>68,889</td>
<td>68,889</td>
<td>68,889</td>
<td>68,889</td>
<td>68,889</td>
</tr>
<tr>
<td>7</td>
<td>Inpatient Hospital</td>
<td>4,615</td>
<td>4,615</td>
<td>4,615</td>
<td>4,615</td>
<td>4,615</td>
<td>4,615</td>
<td>4,615</td>
<td>4,615</td>
<td>4,615</td>
</tr>
<tr>
<td>8</td>
<td>Subtotal</td>
<td>5,448,812</td>
<td>5,448,812</td>
<td>5,448,812</td>
<td>5,448,812</td>
<td>5,448,812</td>
<td>5,448,812</td>
<td>5,448,812</td>
<td>5,448,812</td>
<td>5,448,812</td>
</tr>
<tr>
<td>9</td>
<td>State</td>
<td>700,955</td>
<td>700,955</td>
<td>700,955</td>
<td>700,955</td>
<td>700,955</td>
<td>700,955</td>
<td>700,955</td>
<td>700,955</td>
<td>700,955</td>
</tr>
<tr>
<td>10</td>
<td>Medicaid Expansion (%Change from Previous)</td>
<td>77,833</td>
<td>77,833</td>
<td>77,833</td>
<td>77,833</td>
<td>77,833</td>
<td>77,833</td>
<td>77,833</td>
<td>77,833</td>
<td>77,833</td>
</tr>
<tr>
<td>11</td>
<td>Medicaid Expansion (%Change from Previous)</td>
<td>700,955</td>
<td>700,955</td>
<td>700,955</td>
<td>700,955</td>
<td>700,955</td>
<td>700,955</td>
<td>700,955</td>
<td>700,955</td>
<td>700,955</td>
</tr>
</tbody>
</table>

**Notes:**
1. Use to: Clin Care Services consists primarily of Medicaid School Board Services (MSBS) with small amounts also going to clinics providing a variety of services.
2. (line 15): Others contains: Transportation, Lab/Ray, Prosthetics, RHHC, Hospice, Home Health, Medical Supplies, Prescribed Drugs, Dental Services, LFQ/D, Nursing Facility, Maintenance, Family Planning, RCO.
3. (lines 23-29, 31-37, Columns G) Others under the managed care project lines reflect the cost of additional MMWIC for second half of FY18, retroactively eligibility reconciliation.

B/2/2017
<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>FY 16 Budget</th>
<th>FY 17 Budget</th>
<th>FY 18 Budget</th>
<th>% Change</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>New Source Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Medicare BCBS                                                           85,625</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Medicaid - Expansion (95%)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Medicaid - Expansion (94%)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Title XX Medicaid</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Title XIX Medicaid</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Title XIX, Medicaid - Expansion</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Program &amp; Services Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Statewide Health Care Safety Network (P18)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Federal Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>Total Operating Transfers Out</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>State &amp; Federal Share of Medicaid Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>Total Medicaid Services Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>Non Federal Medicaid Services Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>Total Medicaid Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>Federal Sharing Factor</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18</td>
<td>State Dollar Share (MDC)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Notes**:
- Starting from FY16, school districts will contribute the state share of Medicaid School-Based Services.
- Title XXI costs are shared 50/50.
- 11.11.13, includes potential disallowance.
- 335,989 includes 14.9% federal share.
- 14.9% Federal and 100% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 9,239 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 9,239 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.
- 118,351 includes 14.9% Federal and 85.1% State Match.
- 500 includes 14.9% Federal and 85.1% State Match.