

Mental Health and Substance Abuse Clinics - CY2014
Intermediate Codes Pulled: H0015, H0035, H2013, S9480

*Utilization increases annually. With an expected rate improvement, annual increases may be higher than normal. Therefore, a 10% increase was applied to the units for modeling purposes.

Pulled from Demonstration

90887 No Medicare Rate
96110 No Medicare Rate
99243 No Medicare Rate
99244 No Medicare Rate
90853 Access

Remaining Allocation after Uncap/ECI	\$7,800,000
Total Funds Needed for Targeted Code	\$3,707,293
Remaining Funds Available for Untargeted	\$4,092,707

90853		Access		Percentage of Medicare 86%			Percentage of Medicare 100%				
		Child/Adult Differential 95%									
		Adult									
		Mental Health Clinic - Rates are 95% of Child Rates					Enhanced Care Clinic - Rates are 100% of Medicare				
Procedure Code	Description	Units*	Current Medicaid Rate (95%)	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure	Units*	Current Medicaid Rate (95%)	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure
90791	PSYCHIATRIC	22,288	\$102.09	\$140.10	\$119.79	\$394,468	10,858	\$133.34	\$140.10	\$140.10	\$73,379
90792	PSYCHIATRIC	3,113	\$102.09	\$150.87	\$128.99	\$83,761	2,696	\$133.34	\$150.87	\$150.87	\$47,257
90833	PSYCHOTHERAPY	2,456	\$43.13	\$69.27	\$59.23	\$39,536	734	\$54.18	\$69.27	\$69.27	\$11,073
90836	PSYCHOTHERAPY	377	\$62.94	\$87.58	\$74.88	\$4,506	624	\$78.80	\$87.58	\$87.58	\$5,475
90838	PSYCHOTHERAPY	175	\$94.10	\$115.72	\$98.94	\$847	2	\$115.41	\$115.72	\$115.72	\$1
99201	OFFICE OR CONSULTATION	13	\$24.64	\$46.96	\$40.15	\$205	0	\$29.57	\$46.96	\$46.96	\$0
99202	OFFICE OR CONSULTATION	138	\$42.73	\$80.39	\$68.73	\$3,575	4	\$51.28	\$80.39	\$80.39	\$128
99203	OFFICE OR CONSULTATION	752	\$63.08	\$116.60	\$99.69	\$27,548	34	\$75.70	\$116.60	\$116.60	\$1,395
99204	OFFICE OR CONSULTATION	383	\$95.16	\$178.42	\$152.55	\$21,968	3	\$114.19	\$178.42	\$178.42	\$212
99205	OFFICE OR CONSULTATION	41	\$119.07	\$221.73	\$189.58	\$2,870	1	\$142.89	\$221.73	\$221.73	\$87
99211	OFFICE OR CONSULTATION	274	\$14.19	\$21.84	\$18.67	\$1,227	37	\$17.03	\$21.84	\$21.84	\$180
99212	OFFICE OR CONSULTATION	3,940	\$25.49	\$47.36	\$40.49	\$59,120	581	\$30.59	\$47.36	\$47.36	\$9,740
99213	OFFICE OR CONSULTATION	18,391	\$40.78	\$78.65	\$67.25	\$486,665	15,813	\$48.94	\$78.65	\$78.65	\$469,726
99214	OFFICE OR CONSULTATION	9,482	\$61.74	\$115.81	\$99.02	\$353,461	11,548	\$74.09	\$115.81	\$115.81	\$481,768
99215	OFFICE OR CONSULTATION	321	\$83.22	\$154.71	\$132.28	\$15,757	166	\$99.86	\$154.71	\$154.71	\$9,110
						\$1,495,513					\$1,109,530
Total Adult											\$2,605,043

				Percentage of Medicare 79%				Percentage of Medicare 100%			
90785	INTERACTIV	226	\$3.50	\$14.95	\$11.84	\$1,882	108	\$3.50	\$14.95	\$14.95	\$1,235
90832	PSYCHOTHE	25,924	\$43.13	\$67.67	\$53.61	\$271,700	9,697	\$54.18	\$67.67	\$67.67	\$130,820
90834	PSYCHOTHE	71,833	\$62.94	\$89.69	\$71.06	\$583,167	36,882	\$78.80	\$89.69	\$89.69	\$401,552
90837	PSYCHOTHE	22,261	\$94.10	\$134.10	\$106.24	\$270,281	18,792	\$115.41	\$134.10	\$134.10	\$351,305
90846	FAMILY PSY	120	\$61.17	\$108.81	\$86.20	\$3,001	113	\$76.40	\$108.81	\$108.81	\$3,672
90847	FAMILY PSY	2,728	\$75.59	\$112.08	\$88.79	\$36,017	921	\$94.13	\$112.08	\$112.08	\$16,530
90849	MULTIPLE-F	2	\$29.55	\$36.56	\$28.96	(\$1)	15	\$34.31	\$36.56	\$36.56	\$35
96101	PSYCHOLOG	9	\$68.44	\$84.52	\$66.96	(\$14)	1	\$68.44	\$84.52	\$84.52	\$16
96111	DEVELOPME	0	\$126.46	\$137.19	\$108.69	\$0	0	\$126.46	\$137.19	\$137.19	\$0
96118	NEUROPSYC	0	\$111.09	\$104.91	\$83.11	\$0	0	\$111.09	\$104.91	\$104.91	\$0
99406	SMOKING A	3	\$9.99	\$14.84	\$11.76	\$6	1	\$9.99	\$14.84	\$14.84	\$5
99407	SMOKING A	91	\$19.63	\$29.26	\$23.18	\$323	241	\$19.63	\$29.26	\$29.26	\$2,321
Remaining Funds				\$934.58	\$740.41	\$1,166,363			\$934.58	\$934.58	\$907,491
\$4,092,707		0.7922381							1 Total Adult		\$2,073,854

Targeted % of Medicare 90%					Targeted ECC % of Medicare 100%				
Child									
Mental Health Clinic					Enhanced Care Clinic - Rates are 100% of Medicare				
Units*	Current Medicaid Rate	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditur e	Units*	Current Medicaid Rate	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure
2,512	\$107.46	\$140.10	\$126.09	\$46,806	9,697	\$140.36	\$140.10	\$140.10	(\$2,521)
495	\$107.46	\$150.87	\$135.78	\$14,020	3,104	\$140.36	\$150.87	\$150.87	\$32,625
457	\$45.40	\$69.27	\$62.34	\$7,734	1,084	\$57.03	\$69.27	\$69.27	\$13,262
48	\$66.25	\$87.58	\$78.82	\$608	163	\$82.95	\$87.58	\$87.58	\$754
10	\$99.05	\$115.72	\$104.15	\$53	144	\$121.48	\$115.72	\$115.72	(\$830)
-	\$25.94	\$46.96	\$42.26	\$0	-	\$31.13	\$46.96	\$46.96	\$0
4	\$44.98	\$80.39	\$72.35	\$120	-	\$53.98	\$80.39	\$80.39	\$0
12	\$66.40	\$116.60	\$104.94	\$466	21	\$79.68	\$116.60	\$116.60	\$772
15	\$100.17	\$178.42	\$160.58	\$930	39	\$120.20	\$178.42	\$178.42	\$2,241
32	\$125.34	\$221.73	\$199.56	\$2,368	15	\$150.41	\$221.73	\$221.73	\$1,098
9	\$14.94	\$21.84	\$19.66	\$42	59	\$17.93	\$21.84	\$21.84	\$232
196	\$26.83	\$47.36	\$42.62	\$3,092	2,232	\$32.20	\$47.36	\$47.36	\$33,836
2,289	\$42.93	\$78.65	\$70.79	\$63,763	9,140	\$51.52	\$78.65	\$78.65	\$247,965
1,867	\$64.99	\$115.81	\$104.23	\$73,247	13,959	\$77.99	\$115.81	\$115.81	\$527,929
52	\$87.60	\$154.71	\$139.24	\$2,670	584	\$105.12	\$154.71	\$154.71	\$28,966
				\$215,920					\$886,330
Total Child									\$1,102,250

			Percent of Medicare 83%				Targeted ECC % of Medicare 100%		
1,998	\$3.68	\$14.95	\$12.47	\$17,554	7,491	\$3.68	\$14.95	\$14.95	\$84,424
1,628	\$45.40	\$67.67	\$56.43	\$17,961	6,753	\$57.03	\$67.67	\$67.67	\$71,851
12,290	\$66.25	\$89.69	\$74.80	\$105,028	77,256	\$82.95	\$89.69	\$89.69	\$520,707
6,525	\$99.05	\$134.10	\$111.83	\$83,396	13,695	\$121.48	\$134.10	\$134.10	\$172,831
1,647	\$64.39	\$108.81	\$90.74	\$43,391	8,877	\$80.42	\$108.81	\$108.81	\$252,018
5,547	\$79.57	\$112.08	\$93.47	\$77,093	43,962	\$99.08	\$112.08	\$112.08	\$571,500
4	\$31.10	\$36.56	\$30.49	(\$2)	519	\$36.12	\$36.56	\$36.56	\$228
1	\$72.04	\$84.52	\$70.48	(\$2)	65	\$72.04	\$84.52	\$84.52	\$811
21	\$133.12	\$137.19	\$114.41	(\$393)	121	\$133.12	\$137.19	\$137.19	\$492
0	\$116.94	\$104.91	\$87.49	\$0	3	\$116.94	\$104.91	\$104.91	(\$36)
0	\$10.52	\$14.84	\$12.38	\$0	0	\$10.52	\$14.84	\$14.84	\$0
0	\$20.66	\$29.26	\$24.40	\$0	0	\$20.66	\$29.26	\$29.26	\$0
				\$344,026					\$1,674,826
Total Child									\$2,018,853

check	\$4,092,707
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DSS was appropriated \$8.3 million dollars for behavioral health clinics
DSS issued public notice of our intention to increase rate with an effective date of July 1, 2015
In order to implement rates with an effective date of 7/1/15, DSS must submit a state plan amendment to CMS by September 30, 2015

The Clinic Rate Increase Project intends to accomplish two goals:

1. Assume some expansion of adult ECCs in targeted areas where the Departments have evidence that capacity does not meet need
2. Implement a rate increase that maintains adult/child differential and ECC and non-ECC rate differential

	Gross Allocation
Starting Allocation	\$8,300,000
ECC Expansion	\$500,000
Remaining balance	\$7,800,000

OPTION 1: Rate Increase \$2.4

	Proposed Components		SFY 2016 Total	SFY 2016 Appropriation	Funds Remaining
	ECC Exp.	Rate Increase			
Estimated Gross Costs:					
Services for Children	\$ -	\$ 3,240,065	\$ 3,240,065	\$ 2,900,000	\$ (340,065)
State Share	\$ -	\$ 1,620,032	\$ 1,620,032	\$ 1,000,500	\$ (619,532)
Federal Share	\$ -	\$ 1,620,032	\$ 1,620,032	\$ 1,899,500	\$ 279,468
Estimated Gross Costs:					
Services for Adults	\$ 500,000	\$ 4,559,935	\$ 5,059,935	\$ 5,400,000	\$ 340,065
State Share	\$ 143,085	\$ 1,304,916	\$ 1,448,001	\$ 1,863,000	\$ 414,999
Federal Share	\$ 356,915	\$ 3,255,019	\$ 3,611,934	\$ 3,537,000	\$ (74,934)
Estimated Gross Costs:					
Total (Child & Adult)	\$ 500,000	\$ 7,800,000	\$ 8,300,000	\$ 8,300,000	\$ 0

OPTION 2: ECC 100% Medicare-Keep 5%

	Proposed Components		SFY 2016 Total	SFY 2016 Appropriation	Funds Remaining
	ECC Exp.	Rate Increase			
Estimated Gross Costs:					
Services for Children	\$ -	\$ 3,121,102	\$ 3,121,102	\$ 2,900,000	\$ (221,102)
State Share	\$ -	\$ 1,560,551	\$ 1,560,551	\$ 1,000,500	\$ (560,051)
Federal Share	\$ -	\$ 1,560,551	\$ 1,560,551	\$ 1,899,500	\$ 338,949
Estimated Gross Costs:					
Services for Adults	\$ 500,000	\$ 4,678,897	\$ 5,178,897	\$ 5,400,000	\$ 221,103
State Share	\$ 143,085	\$ 1,338,960	\$ 1,482,045	\$ 1,863,000	\$ 380,955
Federal Share	\$ 356,915	\$ 3,339,938	\$ 3,696,853	\$ 3,537,000	\$ (159,853)
Estimated Gross Costs:					
Total (Child & Adult)	\$ 500,000	\$ 7,800,000	\$ 8,300,000	\$ 8,300,000	\$ 0

OPTION 3: ECC 100% Medicare-Adj. 5%

	Proposed Components		SFY 2016 Total	SFY 2016 Appropriation	Funds Remaining
	ECC Exp.	Rate Increase			
Estimated Gross Costs:					
Services for Children	\$ -	\$ 3,021,103	\$ 3,021,103	\$ 2,900,000	\$ (121,103)
State Share	\$ -	\$ 1,510,551	\$ 1,510,551	\$ 1,000,500	\$ (510,051)
Federal Share	\$ -	\$ 1,510,551	\$ 1,510,551	\$ 1,899,500	\$ 388,949
Estimated Gross Costs:					
Services for Adults	\$ 500,000	\$ 4,778,897	\$ 5,278,897	\$ 5,400,000	\$ 121,103
State Share	\$ 143,085	\$ 1,367,577	\$ 1,510,662	\$ 1,863,000	\$ 352,338
Federal Share	\$ 356,915	\$ 3,411,320	\$ 3,768,235	\$ 3,537,000	\$ (231,235)
Estimated Gross Costs:					
Total (Child & Adult)	\$ 500,000	\$ 7,800,000	\$ 8,300,000	\$ 8,300,000	\$ 0

OPTION 4: ECC 100% Medicare-Eliminate 5%

	Proposed Components		SFY 2016 Total	SFY 2016 Appropriation	Funds Remaining
	ECC Exp.	Rate Increase			
Estimated Gross Costs:					
Services for Children	\$ -	\$ 2,929,010	\$ 2,929,010	\$ 2,900,000	\$ (29,010)
State Share	\$ -	\$ 1,464,505	\$ 1,464,505	\$ 1,000,500	\$ (464,005)
Federal Share	\$ -	\$ 1,464,505	\$ 1,464,505	\$ 1,899,500	\$ 434,995
Estimated Gross Costs:					
Services for Adults	\$ 500,000	\$ 4,870,989	\$ 5,370,989	\$ 5,400,000	\$ 29,011
State Share	\$ 143,085	\$ 1,393,931	\$ 1,537,016	\$ 1,863,000	\$ 325,984
Federal Share	\$ 356,915	\$ 3,477,058	\$ 3,833,974	\$ 3,537,000	\$ (296,974)
Estimated Gross Costs:					
Total (Child & Adult)	\$ 500,000	\$ 7,800,000	\$ 8,300,000	\$ 8,300,000	\$ 0

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[illegible]

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90853	Access						Percentage of Medicare 86%		Percentage of Medicare 100%		
		Child/Adult Differential 95%									
		Adult									
		Mental Health Clinic - Rates are 95% of Child Rates						Enhanced Care Clinic - Rates are 100% of Medicare			
Procedure Code	Description	Units*	Current Medicaid Rate (95%)	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure	Units*	Current Medicaid Rate (95%)	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure
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90792	PSYCHIATRI	3,113	\$102.09	\$150.87	\$128.99	\$83,761	2,696	\$133.34	\$150.87	\$150.87	\$47,257
90833	PSYCHOTHE	2,456	\$43.13	\$69.27	\$59.23	\$39,536	734	\$54.18	\$69.27	\$69.27	\$11,073
90836	PSYCHOTHE	377	\$62.94	\$87.58	\$74.88	\$4,506	624	\$78.80	\$87.58	\$87.58	\$5,475
90838	PSYCHOTHE	175	\$94.10	\$115.72	\$98.94	\$847	2	\$115.41	\$115.72	\$115.72	\$1
99201	OFFICE OR C	13	\$24.64	\$46.96	\$40.15	\$205	0	\$29.57	\$46.96	\$46.96	\$0
99202	OFFICE OR C	138	\$42.73	\$80.39	\$68.73	\$3,575	4	\$51.28	\$80.39	\$80.39	\$128
99203	OFFICE OR C	752	\$63.08	\$116.60	\$99.69	\$27,548	34	\$75.70	\$116.60	\$116.60	\$1,395
99204	OFFICE OR C	383	\$95.16	\$178.42	\$152.55	\$21,968	3	\$114.19	\$178.42	\$178.42	\$212
99205	OFFICE OR C	41	\$119.07	\$221.73	\$189.58	\$2,870	1	\$142.89	\$221.73	\$221.73	\$87
99211	OFFICE OR C	274	\$14.19	\$21.84	\$18.67	\$1,227	37	\$17.03	\$21.84	\$21.84	\$180
99212	OFFICE OR C	3,940	\$25.49	\$47.36	\$40.49	\$59,120	581	\$30.59	\$47.36	\$47.36	\$9,740
99213	OFFICE OR C	18,391	\$40.78	\$78.65	\$67.25	\$486,665	15,813	\$48.94	\$78.65	\$78.65	\$469,726
99214	OFFICE OR C	9,482	\$61.74	\$115.81	\$99.02	\$353,461	11,548	\$74.09	\$115.81	\$115.81	\$481,768
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						\$1,495,513					\$1,109,530
Total Adult											\$2,605,043

		Child									
		Mental Health Clinic					Enhanced Care Clinic - Rates are 100% of Medicare				
		Units*	Current Medicaid Rate	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure	Units*	Current Medicaid Rate	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure
		2,512	\$107.46	\$140.10	\$126.09	\$46,806	9,697	\$140.36	\$140.10	\$140.10	(\$2,521)
		495	\$107.46	\$150.87	\$135.78	\$14,020	3,104	\$140.36	\$150.87	\$150.87	\$32,625
		457	\$45.40	\$69.27	\$62.34	\$7,734	1,084	\$57.03	\$69.27	\$69.27	\$13,262
		48	\$66.25	\$87.58	\$78.82	\$608	163	\$82.95	\$87.58	\$87.58	\$754
		10	\$99.05	\$115.72	\$104.15	\$53	144	\$121.48	\$115.72	\$115.72	(\$830)
		-	\$25.94	\$46.96	\$42.26	\$0	-	\$31.13	\$46.96	\$46.96	\$0
		4	\$44.98	\$80.39	\$72.35	\$120	-	\$53.98	\$80.39	\$80.39	\$0
		12	\$66.40	\$116.60	\$104.94	\$466	21	\$79.68	\$116.60	\$116.60	\$772
		15	\$100.17	\$178.42	\$160.58	\$930	39	\$120.20	\$178.42	\$178.42	\$2,241
		32	\$125.34	\$221.73	\$199.56	\$2,368	15	\$150.41	\$221.73	\$221.73	\$1,098
		9	\$14.94	\$21.84	\$19.66	\$42	59	\$17.93	\$21.84	\$21.84	\$232
		196	\$26.83	\$47.36	\$42.62	\$3,092	2,232	\$32.20	\$47.36	\$47.36	\$33,836
		2,289	\$42.93	\$78.65	\$70.79	\$63,763	9,140	\$51.52	\$78.65	\$78.65	\$247,965
		1,867	\$64.99	\$115.81	\$104.23	\$73,247	13,959	\$77.99	\$115.81	\$115.81	\$527,929
		52	\$87.60	\$154.71	\$139.24	\$2,670	584	\$105.12	\$154.71	\$154.71	\$28,966
						\$215,920					\$886,330
Total Child											\$1,102,250

		Percentage of Medicare 80%			Percentage of Medicare 100%						
90785	INTERACTIV	226	\$3.50	\$14.95	\$11.97	\$1,912	108	\$3.50	\$14.95	\$14.95	\$1,235
90832	PSYCHOTHE	25,924	\$43.13	\$67.67	\$54.20	\$286,944	9,697	\$54.18	\$67.67	\$67.67	\$130,820
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90837	PSYCHOTHE	22,261	\$94.10	\$134.10	\$107.40	\$296,221	18,792	\$115.41	\$134.10	\$134.10	\$351,305
90846	FAMILY PSY	120	\$61.17	\$108.81	\$87.15	\$3,115	113	\$76.40	\$108.81	\$108.81	\$3,672
90847	FAMILY PSY	2,728	\$75.59	\$112.08	\$89.77	\$38,673	921	\$94.13	\$112.08	\$112.08	\$16,530
90849	MULTIPLE-F	2	\$29.55	\$36.56	\$29.28	(\$1)	15	\$34.31	\$36.56	\$36.56	\$35
96101	PSYCHOLOG	9	\$68.44	\$84.52	\$67.69	(\$7)	1	\$68.44	\$84.52	\$84.52	\$16
96111	DEVELOPME	0	\$126.46	\$137.19	\$109.88	\$0	0	\$126.46	\$137.19	\$137.19	\$0
96118	NEUROPSYC	0	\$111.09	\$104.91	\$84.03	\$0	0	\$111.09	\$104.91	\$104.91	\$0
99406	SMOKING A	3	\$9.99	\$14.84	\$11.89	\$7	1	\$9.99	\$14.84	\$14.84	\$5
99407	SMOKING A	91	\$19.63	\$29.26	\$23.44	\$347	241	\$19.63	\$29.26	\$29.26	\$2,321
Remaining Funds				\$934.58	\$748.53	\$1,266,363			\$934.58	\$934.58	\$907,491
\$4,092,707		0.80									
1 Total Adult											\$2,173,854

Percent of Medicare 80%				Targeted ECC % of Medicare 100%						
1,998	\$3.68	\$14.95	\$11.96	\$16,531	7,491	\$3.68	\$14.95	\$14.95	\$84,424	
1,628	\$45.40	\$67.67	\$54.12	\$14,190	6,753	\$57.03	\$67.67	\$67.67	\$71,851	
12,290	\$66.25	\$89.69	\$71.73	\$67,296	77,256	\$82.95	\$89.69	\$89.69	\$520,707	
6,525	\$99.05	\$134.10	\$107.24	\$53,444	13,695	\$121.48	\$134.10	\$134.10	\$172,831	
1,647	\$64.39	\$108.81	\$87.02	\$37,258	8,877	\$80.42	\$108.81	\$108.81	\$252,018	
5,547	\$79.57	\$112.08	\$89.63	\$55,811	43,962	\$99.08	\$112.08	\$112.08	\$571,500	
4	\$31.10	\$36.56	\$29.24	(\$7)	519	\$36.12	\$36.56	\$36.56	\$228	
1	\$72.04	\$84.52	\$67.59	(\$4)	65	\$72.04	\$84.52	\$84.52	\$811	
21	\$133.12	\$137.19	\$109.71	(\$492)	121	\$133.12	\$137.19	\$137.19	\$492	
0	\$116.94	\$104.91	\$83.90	\$0	3	\$116.94	\$104.91	\$104.91	(\$36)	
0	\$10.52	\$14.84	\$11.87	\$0	0	\$10.52	\$14.84	\$14.84	\$0	
0	\$20.66	\$29.26	\$23.40	\$0	0	\$20.66	\$29.26	\$29.26	\$0	
		\$934.58	\$747.39	\$244,027					\$1,674,826	
80%									Total Child	\$1,918,853

check	\$4,092,707
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Mental Health and Substance Abuse Clinics - CY2014
Intermediate Codes Pulled: H0015, H0035, H2013, S9480

*Utilization increases annually. With an expected rate improvement, annual increases may be higher than normal. Therefore, a 10% increase was applied to the units for modeling purposes.

Pulled from Demonstration

90887 No Medicare Rate
96110 No Medicare Rate
99243 No Medicare Rate
99244 No Medicare Rate
90853 Access

Remaining Allocation after Uncap/ECC	\$7,800,000
Total Funds Needed for Targeted Codes	\$4,395,770
Remaining Funds Available for Untargeted Codes	\$3,404,230

		Percentage of Medicare 95%					Percentage of Medicare 100%				
		Adult									
		Mental Health Clinic - Rates are 100% of Child Rates					Enhanced Care Clinic - Rates are 100% of Medicare				
Procedure Code	Description	Units*	Current Medicaid Rate (95%)	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure	Units*	Current Medicaid Rate (95%)	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure
90791	PSYCHIATRIC	22,288	\$102.09	\$140.10	\$133.10	\$691,113	10,858	\$133.34	\$140.10	\$140.10	\$73,379
90792	PSYCHIATRIC	3,113	\$102.09	\$150.87	\$143.33	\$128,379	2,696	\$133.34	\$150.87	\$150.87	\$47,257
90833	PSYCHOTHE	2,456	\$43.13	\$69.27	\$65.81	\$55,700	734	\$54.18	\$69.27	\$69.27	\$11,073
90836	PSYCHOTHE	377	\$62.94	\$87.58	\$83.20	\$7,645	624	\$78.80	\$87.58	\$87.58	\$5,475
90838	PSYCHOTHE	175	\$94.10	\$115.72	\$109.93	\$2,770	2	\$115.41	\$115.72	\$115.72	\$1
99201	OFFICE OR C	13	\$24.64	\$46.96	\$44.61	\$264	0	\$29.57	\$46.96	\$46.96	\$0
99202	OFFICE OR C	138	\$42.73	\$80.39	\$76.37	\$4,625	4	\$51.28	\$80.39	\$80.39	\$128
99203	OFFICE OR C	752	\$63.08	\$116.60	\$110.77	\$35,882	34	\$75.70	\$116.60	\$116.60	\$1,395
99204	OFFICE OR C	383	\$95.16	\$178.42	\$169.50	\$28,456	3	\$114.19	\$178.42	\$178.42	\$212
99205	OFFICE OR C	41	\$119.07	\$221.73	\$210.64	\$3,727	1	\$142.89	\$221.73	\$221.73	\$87
99211	OFFICE OR C	274	\$14.19	\$21.84	\$20.75	\$1,795	37	\$17.03	\$21.84	\$21.84	\$180
99212	OFFICE OR C	3,940	\$25.49	\$47.36	\$44.99	\$76,848	581	\$30.59	\$47.36	\$47.36	\$9,740
99213	OFFICE OR C	18,391	\$40.78	\$78.65	\$74.72	\$624,077	15,813	\$48.94	\$78.65	\$78.65	\$469,726
99214	OFFICE OR C	9,482	\$61.74	\$115.81	\$110.02	\$457,781	11,548	\$74.09	\$115.81	\$115.81	\$481,768
99215	OFFICE OR C	321	\$83.22	\$154.71	\$146.97	\$20,478	166	\$99.86	\$154.71	\$154.71	\$9,110
				\$1,626.01	\$1,544.71				\$1,626.01	\$1,626.01	
				95%		\$2,139,540			100%		\$1,109,530
Total Adult											\$3,249,070

Targeted % of Medicare 95%					Targeted ECC % of Medicare 100%				
Child									
Mental Health Clinic					Enhanced Care Clinic - Rates are 100% of Medicare				
Units*	Current Medicaid Rate	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditur e	Units*	Current Medicaid Rate	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure
2,512	\$107.46	\$140.10	\$133.10	\$64,405	9,697	\$140.36	\$140.10	\$140.10	(\$2,521)
495	\$107.46	\$150.87	\$143.33	\$17,754	3,104	\$140.36	\$150.87	\$150.87	\$32,625
457	\$45.40	\$69.27	\$65.81	\$9,316	1,084	\$57.03	\$69.27	\$69.27	\$13,262
48	\$66.25	\$87.58	\$83.20	\$820	163	\$82.95	\$87.58	\$87.58	\$754
10	\$99.05	\$115.72	\$109.93	\$113	144	\$121.48	\$115.72	\$115.72	(\$830)
-	\$25.94	\$46.96	\$44.61	\$0	-	\$31.13	\$46.96	\$46.96	\$0
4	\$44.98	\$80.39	\$76.37	\$138	-	\$53.98	\$80.39	\$80.39	\$0
12	\$66.40	\$116.60	\$110.77	\$537	21	\$79.68	\$116.60	\$116.60	\$772
15	\$100.17	\$178.42	\$169.50	\$1,068	39	\$120.20	\$178.42	\$178.42	\$2,241
32	\$125.34	\$221.73	\$210.64	\$2,721	15	\$150.41	\$221.73	\$221.73	\$1,098
9	\$14.94	\$21.84	\$20.75	\$51	59	\$17.93	\$21.84	\$21.84	\$232
196	\$26.83	\$47.36	\$44.99	\$3,556	2,232	\$32.20	\$47.36	\$47.36	\$33,836
2,289	\$42.93	\$78.65	\$74.72	\$72,765	9,140	\$51.52	\$78.65	\$78.65	\$247,965
1,867	\$64.99	\$115.81	\$110.02	\$84,057	13,959	\$77.99	\$115.81	\$115.81	\$527,929
52	\$87.60	\$154.71	\$146.97	\$3,070	584	\$105.12	\$154.71	\$154.71	\$28,966
		\$1,626.01	\$1,544.71						
		95%		\$260,370					\$886,330
Total Child									\$1,146,700

		Percentage of Medicare 75%					Percentage of Medicare 100%				
90785	INTERACTIVE	226	\$3.50	\$14.95	\$11.26	\$1,750	108	\$3.50	\$14.95	\$14.95	\$1,235
90832	PSYCHOTHERAPY	25,924	\$43.13	\$67.67	\$50.95	\$202,807	9,697	\$54.18	\$67.67	\$67.67	\$130,820
90834	PSYCHOTHERAPY	71,833	\$62.94	\$89.69	\$67.53	\$330,150	36,882	\$78.80	\$89.69	\$89.69	\$401,552
90837	PSYCHOTHERAPY	22,261	\$94.10	\$134.10	\$100.97	\$153,049	18,792	\$115.41	\$134.10	\$134.10	\$351,305
90846	FAMILY PSYCHOLOGY	120	\$61.17	\$108.81	\$81.93	\$2,489	113	\$76.40	\$108.81	\$108.81	\$3,672
90847	FAMILY PSYCHOLOGY	2,728	\$75.59	\$112.08	\$84.39	\$24,009	921	\$94.13	\$112.08	\$112.08	\$16,530
90849	MULTIPLE-FAMILY THERAPY	2	\$29.55	\$36.56	\$27.53	(\$5)	15	\$34.31	\$36.56	\$36.56	\$35
96101	PSYCHOLOGICAL SERVICES	9	\$68.44	\$84.52	\$63.64	(\$44)	1	\$68.44	\$84.52	\$84.52	\$16
96111	DEVELOPMENTAL SERVICES	0	\$126.46	\$137.19	\$103.30	\$0	0	\$126.46	\$137.19	\$137.19	\$0
96118	NEUROPSYCHOLOGICAL SERVICES	0	\$111.09	\$104.91	\$78.99	\$0	0	\$111.09	\$104.91	\$104.91	\$0
99406	SMOKING ASSISTANCE	3	\$9.99	\$14.84	\$11.17	\$4	1	\$9.99	\$14.84	\$14.84	\$5
99407	SMOKING ASSISTANCE	91	\$19.63	\$29.26	\$22.03	\$219	241	\$19.63	\$29.26	\$29.26	\$2,321
Remaining Funds				\$934.58	\$703.71	\$714,428					\$907,491
\$3,404,230				75%			Total Adult				\$1,621,919

Percent of Medicare 75%					Targeted ECC % of Medicare 100%					
1,998	\$3.68	\$14.95	\$11.26	\$15,136	7,491	\$3.68	\$14.95	\$14.95	\$84,424	
1,628	\$45.40	\$67.67	\$50.95	\$9,041	6,753	\$57.03	\$67.67	\$67.67	\$71,851	
12,290	\$66.25	\$89.69	\$67.53	\$15,775	77,256	\$82.95	\$89.69	\$89.69	\$520,707	
6,525	\$99.05	\$134.10	\$100.97	\$12,547	13,695	\$121.48	\$134.10	\$134.10	\$172,831	
1,647	\$64.39	\$108.81	\$81.93	\$28,884	8,877	\$80.42	\$108.81	\$108.81	\$252,018	
5,547	\$79.57	\$112.08	\$84.39	\$26,752	43,962	\$99.08	\$112.08	\$112.08	\$571,500	
4	\$31.10	\$36.56	\$27.53	(\$14)	519	\$36.12	\$36.56	\$36.56	\$228	
1	\$72.04	\$84.52	\$63.64	(\$8)	65	\$72.04	\$84.52	\$84.52	\$811	
21	\$133.12	\$137.19	\$103.30	(\$626)	121	\$133.12	\$137.19	\$137.19	\$492	
0	\$116.94	\$104.91	\$78.99	\$0	3	\$116.94	\$104.91	\$104.91	(\$36)	
0	\$10.52	\$14.84	\$11.17	\$0	0	\$10.52	\$14.84	\$14.84	\$0	
0	\$20.66	\$29.26	\$22.03	\$0	0	\$20.66	\$29.26	\$29.26	\$0	
		\$934.58	\$703.71	\$107,484					\$1,674,826	
75%									Total Child	\$1,782,311

check	\$3,404,230
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