Rate Change Based on Current Review of Costs and Cost of One Percent Rate Change

A - Access based

KEY -

CR - Cost Reports used for prospective rate - trend to FY 2024-25

 \boldsymbol{B} - Based on rates from other Medicaid

T - Trending from current rate to FY 2024-25

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PA - Pro forma analysis

HHSC Programs		islative or ite Increase		islative or te Decrease	Method of Determining	Estin 2022-2023 I			ate Change to Methodology	ı	Estimated 2024- of Rate		Biennia One Percent	Cost	of
	Date	Percent	Date	Percent	Rate Change	AF	GR	2022	2023		AF	GR	AF		GR
NonMedicaid Services									•						
Children with Special Health care Needs (CSHCN)	10/1/2008	2.50%	2/1/2011	2.00%	В	\$ 33,845,452	\$ 33,845,452	0.00%	0.00%	\$	-	\$ -	\$ 294,177	\$	294,177
Family Planning Program					В	\$ 101,868,109	\$ 101,868,109	0.00%	0.00%	\$	-	\$ -	\$ 885,414	\$	885,414
NonMedicaid Services Total						\$ 135,713,561	\$ 135,713,561			\$	-	\$ -	\$ 1,179,591	\$	1,179,591
HHSC Medicaid															
Ambulatory Surgical Center/Hospital Based Ambulatory Surgical Center (ASC/HASC) TOS F	9/1/2009	29.97%	2/11/2011		М	\$ 19,903,013	\$ 7,058,164	19.45%	19.45%	\$	3,494,085	\$ 1,392,741	\$ 179,998	\$	71,747
ASC/HASC PT 51/52						\$ 237,318,895	\$ 84,211,435	19.45%	19.45%	\$	43,087,938	\$ 17,174,798	\$ 2,223,693	\$	886,361
Ambulance Services (Air Transportation) Note 1	9/1/2009	29.97%	2/11/2011		М	\$ 78,122,271	\$ 27,715,589	6.50%	6.50%	\$	4,686,726	\$ 1,868,125	\$ 723,426	\$	288,357
Ambulance Services (Ground Transportation) Note 1	9/1/2009	29.97%	2/11/2011		М	\$ 73,685,421	\$ 26,143,288	6.50%	6.50%	\$	4,436,898	\$ 1,768,543	\$ 684,999	\$	273,039
Ambulance Services Supplies, BLS, ALS (Air & Ground) Note 1	9/1/2009	29.97%	2/11/2011		М	\$ 275,074,711	\$ 97,595,179	6.50%	6.50%	\$	16,561,417	\$ 6,601,363	\$ 2,556,849	\$	1,019,157
Anesthesia - Adult	9/1/2007	21.58%	11/1/2017	50.00%	М	\$ 148,765,075	\$ 52,782,343	0.00%	0.00%	\$	-	\$ -	\$ 1,384,610	\$	551,904
Anesthesia - Child	1/1/2010	9.23%	11/1/2017	50.00%	М	\$ 161,988,569	\$ 57,477,984	0.00%	0.00%	\$	-	\$ -	\$ 1,513,548	\$	603,298
Anesthesia - Certified Registered Nurse Anesthetist - Adults	9/1/2007	21.58%	11/1/2017	92.00%	М	\$ 11,987,223	\$ 4,253,238	0.00%	0.00%	\$	-	\$ -	\$ 111,768	\$	44,550
Anesthesia - Certified Registered Nurse Anesthetist - Children	1/1/2010	9.23%	11/1/2017	92.00%	М	\$ 7,928,453	\$ 2,813,291	0.00%	0.00%	\$	-	\$ -	\$ 74,168	\$	29,563
Birthing Centers - Facility Services	7/1/2012	250.00%	9/1/2011	5.00%	М	\$ 1,037,396	\$ 368,107	0.00%	0.00%	\$	-	\$ -	\$ 9,709	\$	3,869
Birthing Centers - Professional Services	7/1/2012	250.00%	9/1/2011	5.00%	М	\$ 116,646	\$ 41,391	20.32%	20.32%	\$	22,109	\$ 8,813	\$ 1,093	\$	436
Dental Services - Adults	9/1/2007	52.50%	9/1/2018		A,CD	\$ 77,923,067	\$ 27,648,943	0.00%	0.00%	\$	-	\$ -	\$ 727,632	\$	290,033

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HHSC Programs		islative or ite Increase		islative or te Decrease	Method of Determining	Estin 2022-2023	 -		Rate Change to Methodology	Estimated 2024 of Rate			l Cost	I Cost of Rate Change			
Dental Services - Children's	9/1/2007	52.50%	9/1/2018		A,CD	\$ 3,188,828,183	\$ 1,131,485,914	0.00%	0.00%	\$ -	\$ -	\$ 29,798,406	\$	11,877,606			
Durable Medical Equipment, Prosthetics, Orthotics, Supplies (DMEPOS) [Diabetic Equipment and Supplies, Hearing Services, Hospital Beds and Accessories, Incontinence Supplies, Kidney Machines and Access, Miscellaneous DME Equipment and Supplies, Mobility Aids, Neurostimulators, Nutrition (Enteral and Parenteral), Orthotics, Oxygen and Related Respiratory Equipment, Prosthetics, Speech Generating Devices/Augmentive Communication Devices , Wheel Chairs , Wound Therapy , Vision]	Various 2008	10.00%	9/1/2011	10.00%	CD,M	\$ 1,616,778,364	\$ 573,576,452	0.00%	0.00%	\$ -	\$ -	\$ 14,954,934	\$	5,961,021			
ECI - Specialized skills training (SST)	12/15/2016	25.00%	N/A	2.50%	М	\$ 94,677,587	\$ 33,553,154	0.00%	0.00%	\$ -	\$ -	\$ 822,936	\$	328,022			
Environmental Lead Investigations	7/1/2010	New Benefit	2/1/2011	2.00%	А	\$ 64,079	\$ 22,709	0.00%	0.00%	\$ -	\$ -	\$ 557	\$	222			
Family Planning Clinics - Adults	9/1/2007	10.06%	9/1/2011	5.00%	М	\$ 19,486,660	\$ 6,914,323	11.65%	11.65%	\$ 2,111,906	\$ 841,803	\$ 181,957	\$	72,528			
Family Planning Clinics - Children	9/1/2007	4.00%	9/1/2011	5.00%	М	\$ 8,822,576	\$ 3,130,432	11.65%	11.65%	\$ 955,764	\$ 380,966	\$ 82,345	\$	32,822			
HHA Services (Excluding Therapy)	9/1/2007	2.50%	2/1/2011	2.00%	CD,M	\$ 865,666,086	\$ 307,156,508	11.50%	11.50%	\$ 92,576,430	\$ 36,900,858	\$ 8,080,064	\$	3,220,703			
Laboratory Services - Adults	9/1/2007	27.50%	2/1/2011	2.00%		\$ 203,467,281	\$ 72,186,710	8.00%	8.00%	\$ 15,048,679	\$ 5,998,388	\$ 1,887,494	\$	752,353			
Laboratory Services - Children	9/1/2007	12.50%	2/1/2011	2.00%		\$ 109,893,997	\$ 38,991,176	8.00%	8.00%	\$ 8,158,216	\$ 3,251,856	\$ 1,023,455	\$	407,948			
Long-Acting Reversible Contraceptive (LARC), Sterilization, and Associated Services - Adults	9/1/2013	19.00%	NA	NA	CD	\$ 33,158,168	\$ 11,765,582	7.50%	7.50%	\$ 2,316,537	\$ 923,369	\$ 310,048	\$	123,584			
Long-Acting Reversible Contraceptive (LARC), Sterilization, and Associated Services - Children	9/1/2013	18.00%	NA	NA	CD	\$ 21,133,708	\$ 7,498,970	7.50%	7.50%	\$ 1,477,028	\$ 588,742	\$ 197,691	\$	78,799			
Maternity Service Clinic	NA	NA	9/1/2011	7.00%	М	\$ 62,098	\$ 22,029	9.50%	9.50%	\$ 5,429	\$ 2,163	\$ 574	\$	228			

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HHSC Programs		jislative or ate Increase	Last Legislative or Federal Rate Decrease		Method of Determining		mated Biennial Cost		Percentage Rate Change to Fully Fund Methodology		Estimated 2024- of Rate		Biennia One Percent	al Cost of t Rate Change	
Mental health TCM and Rehab (T1017) Note 1						\$ 126,323,801	\$	44,806,941	6.50%	6.50%	\$ 7,493,434	\$ 2,986,878	\$ 1,155,959		
Orthodontics - Adults	9/1/2007	52.50%	2/1/2011	2.00%	CD	\$ 17,372	\$	6,164	32.00%	32.00%	\$ 5,189	\$ 2,068	\$ 163	\$ 65	
Orthodontics - Children	9/1/2007	52.50%	2/1/2011	2.00%	CD	\$ 3,876,453	\$	1,375,540	32.00%	32.00%	\$ 1,157,803	\$ 461,499	\$ 36,323	\$ 14,478	
Outpatient Imaging						\$ 268,398,387	\$	95,217,854	17.90%	17.90%	\$ 44,281,823	\$ 17,650,693	\$ 2,481,870	\$ 989,27	
Physician- Administered Drugs/Biological Fees (Nononcology)	10/1/2008	3.59%	2/1/2011	24.00%	М	\$ 253,114,904	\$	89,815,340	7.50%	7.50%	\$ 17,705,300	\$ 7,057,310	\$ 2,369,853	\$ 944,620	
Physician-Administered Oncology Drugs	10/1/2008	3.59%	2/1/2011	2.00%	М	\$ 264,492,271	\$	93,847,722	0.00%	0.00%	\$ -	\$ -	\$ 2,469,216	\$ 984,222	
Physicians Vaccine Administration - Adults	1/1/2013	ACA increase to Medicare for Evaluation and Management Services for two years	1/1/2015	ACA increases expire	М	\$ 8,568,610	\$	3,040,358	5.25%	5.25%	\$ 418,595	\$ 166,851	\$ 80,031	\$ 31,900	
Physicians Vaccine Administration - Children	1/1/2013	ACA increase to Medicare for Evaluation and Management Services for two years	1/1/2015	ACA increases expire	М	\$ 121,199,782	\$	43,005,172	5.25%	5.25%	\$ 5,924,210	\$ 2,361,383	\$ 1,132,689	\$ 451,488	
Physician And Other Practitioners - ADULT (Pa, Audiologist, Chiropractor, Geneticist, Nephrology, Optometrist/Optician, Physician And Other Practitioners, Podiatrists, Portable Xray Supplier) Note 2	1/1/2013	ACA increase to Medicare for Evaluation and Management Services for two years	1/1/2015	ACA increases expire	B, M,CD	\$ 2,079,852,480	\$	737,929,777	21.00%	21.00%	\$ 404,805,888	\$ 161,355,191	\$ 19,344,716	\$ 7,710,780	

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Physician And Other Practitioners - Child (Pa, Audiologist, Chiropractor, Geneticist, Nephrology, Optometrist/Optician, Physician And Other Practitioners, Podiatrists,Portable Xray Supplier) Note 2	1/1/2013	ACA increase to Medicare for Evaluation and Management Services for two years	1/1/2015	ACA increases expire	B, M,CD	\$ 3,436,200,486	\$ 1,219,257,138	21.00%	21.00%	\$ 671,670,616	\$ 267,727,114	\$ 32,104,860) \$ 12,796,955			
Certified Nurse Midwife (CNM), Licensed Clinical Social Worker (LCSW), Licensed Marriage and Family Therapist (LMFT), Psychologist	1/1/2013	ACA increase to Medicare for Evaluation and Management Services for two years	1/1/2015	ACA increases expire	B, M,CD	\$ 226,010,300	\$ 80,195,530	12.76%	12.76%	\$ 26,860,537	\$ 10,706,578	\$ 2,113,063	\$ \$ 842,265			
Substance Use Disorder Services (Chemical Dependency Treatment Facility) Note 1	9/1/2013	19.00%	NA	NA	B, CD	\$ 64,633,751	\$ 22,933,474	6.50%	6.50%	\$ 3,907,406	\$ 1,557,488	\$ 603,379	\$ 240,507			
Tuberculosis Clinics			2/1/2011	2.00%		\$ 132,187	\$ 46,849	9.50%	9.50%	\$ 10,954	\$ 4,366	\$ 1,153	\$ \$ 460			
Texas Women's Health Program						\$ 158,157,845	\$ 56,050,144	19.21%	19.21%	\$ 26,400,571	\$ 10,523,281	\$ 1,374,672	\$ 547,945			
Therapy Services - Comprehensive Outpatient Rehabilitation Facility (CORF) / Outpatient Rehabilitation Facility (ORF) (PT 65, PS25)	12/15/2016	25.00%	N/A	2.50%	М	\$ 263,991,489	\$ 93,675,910	0.00%	0.00%	\$ -	\$ -	\$ 2,473,374	\$ 985,883			
Therapy Services - Home Health Agency - Adults	12/15/2016	25.00%	N/A	2.50%	М	\$ 16,853,839	\$ 5,980,498	0.00%	0.00%	\$ -	\$ -	\$ 157,917	\$ 62,945			
Therapy Services - Home Health Agency - Children	12/15/2016	25.00%	N/A	2.50%	М	\$ 660,420,663	\$ 234,345,979	0.00%	0.00%	\$ -	\$ -	\$ 6,186,645	\$ 2,465,989			
Therapy Services - Independent Therapists (PT 34, 35, 50) - Adults	12/15/2016	25.00%	N/A	2.50%	М	\$ 12,980,408	\$ 4,606,018	0.00%	0.00%	\$ -	\$ -	\$ 121,603	\$ \$ 48,471			

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Therapy Services - Independent Therapists (PT 34, 35, 50) - Children	12/15/2016	25.00%	N/A	2.50%	м	\$	227,677,262	\$	80,790,083	0.00%	0.00%	\$	-	\$ -	\$	2,133,251	\$	850,311	
Therapy Services - Early Childhood Intervention (ECI)	12/15/2016	25.00%	N/A	2.50%	М	\$	120,292,587	\$	42,684,100	0.00%	0.00%	\$	-	\$ -	\$	1,125,453	\$	448,604	
THSteps Medical	9/1/2007	27.50%	2/1/2011	2.00%	М	\$	305,223,247	\$	108,289,134	22.50%	22.50%	\$	63,528,014	\$ 25,322,201	\$	2,833,175	\$	1,129,300	
THSteps Newborn	9/1/2007	27.50%	2/1/2011	2.00%	М	\$	344,652,663	\$	122,258,746	22.50%	22.50%	\$	71,113,481	\$ 28,345,775	\$	3,169,989	\$	1,263,555	
THSteps Personal Care Services (PCS) Note 1, 3	9/1/2019	1.00%	9/1/2010	1.00%	М	\$	492,274,304	\$	174,664,451	6.50%	6.50%	\$	29,711,410	\$ 11,842,934	\$	4,587,623	\$	1,828,620	
THSteps Private Duty Nursing (PDN) Note 1	9/1/2019	2.50%	2/1/2011	2.00%	М	\$	2,456,107,136	\$	871,532,836	6.50%	6.50%	\$	148,964,313	\$ 59,376,990	\$	23,006,938	\$	9,170,534	
HHSC Acute Care Medicaid Total	al			•		\$	19,167,341,751	\$	6,800,768,668			\$	1,718,898,706	\$ 685,151,128	\$	178,595,869	\$	71,188,087	
							10 202 055 212	_	6.006.400.000		1		1 710 000 705	 605 454 400		170 775 460			
Acute Care Services Total						\$	19,303,055,312	\$	6,936,482,229			\$	1,718,898,706	\$ 685,151,128	\$	179,775,460	A	72,367,678	

Note 1: Recommended rate increase is based on the current medical inflation due to increasing supply and/or staffing costs.

Note 2: Estimated total to fully fund in listed topic includes Evaluation and Management (E&M) procedure codes blended with RVU/Conversion factor rates.

Note 3: Included Detail Financial Arrangement Code 10 (Long Term Care Services) into the PCS set.

Note 4: Estimated Costs for 2024-2025 may be lower due to decreased utilization and/or projected utilization.