

Attachment Q6

Service Category	FY 2009-10 Estimated Expenditure ⁽¹⁾	FY 2009-10 Estimated Reduction ⁽²⁾	Estimated Percentage Reduction to Expenditure
Dental	\$88,283,123	(\$4,190,601)	-4.75%
Durable Medical Equipment	\$88,924,425	(\$3,389,220)	-3.81%
Federally Qualified Health Centers	\$84,394,823	(\$3,915,491)	-4.64%
Home and Community Based Services (HCBS)	\$243,455,852	(\$8,445,936)	-3.47%
Home Health	\$170,117,662	(\$4,826,932)	-2.84%
Hospitals	\$589,441,985	(\$25,444,228)	-4.32%
Nursing Facilities	\$537,747,144	(\$3,856,936)	-0.72%
Pharmacy	\$269,811,094	(\$12,884,762)	-4.78%
Practitioner Services	\$302,146,480	(\$17,510,740)	-5.80%
Other	\$528,748,670	(\$6,104,706)	-1.15%
Total	\$2,903,071,258	(\$90,569,552)	-3.12%

(1) FY 2009-10 estimated expenditure is based on information the Department provided in Decision Item 1, "Request for Medical Services Premiums," November 6, 2009; the amounts presented are based on forecasted totals before rate reductions have been taken into account, to prevent double-counting. Further, because the Department does not forecast by service category in all cases, where necessary, FY 2008-09 cash flow has been applied to the FY 2009-10 to give rough estimates by service category.

(2) The FY 2009-10 estimated reduction accounts for only those initiatives the Department has implemented which directly affects reimbursement (such as rate reductions). Utilization controls, such as increased prior authorizations, or expansion of a preferred drug list, are not included.