



COMMONWEALTH of VIRGINIA

Richard D. Brown
Director

Department of Planning and Budget

1111 E. Broad Street
Room 5040
Richmond, VA 23219-1922

November 15, 2006

The Honorable John H. Chichester
Chairman, Senate Finance Committee
General Assembly Building, Room 626
Richmond, Virginia 23219

Dear Mr. Chairman:

Please find attached the official consensus forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services expenditures through fiscal year 2009. While these estimates are based upon the best information available to date, please note that they are subject to change if additional information becomes available. A detailed forecast report will be prepared and communicated to your staff shortly.

Sincerely,

A handwritten signature in black ink, appearing to read "Richard D. Brown".

Richard D. Brown

Attachment

cc: The Honorable Jody M. Wagner
The Honorable Marilyn B. Tavenner
Betsey Daley, Staff Director, Senate Finance Committee



COMMONWEALTH of VIRGINIA

Richard D. Brown
Director

Department of Planning and Budget

1111 E. Broad Street
Room 5040
Richmond, VA 23219-1922

November 15, 2006

The Honorable Vincent F. Callahan, Jr.
Chairman, House Appropriations Committee
General Assembly Building, Room 947
Richmond, Virginia 23219

Dear Mr. Chairman:

Please find attached the official consensus forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services expenditures through fiscal year 2009. While these estimates are based upon the best information available to date, please note that they are subject to change if additional information becomes available. A detailed forecast report will be prepared and communicated to your staff shortly.

Sincerely,

A handwritten signature in black ink, appearing to read "Richard D. Brown".

Richard D. Brown

Attachment

cc: The Honorable Jody M. Wagner
The Honorable Marilyn B. Tavenner
Robert Vaughn, Staff Director, House Appropriations Committee



COMMONWEALTH of VIRGINIA

Richard D. Brown
Director

Department of Planning and Budget

1111 E. Broad Street
Room 5040
Richmond, VA 23219-1922

November 15, 2006

Mr. Philip A. Leone, Director
Joint Legislative Audit and Review Commission
Suite 1100, General Assembly Building
Richmond, Virginia 23219

Dear Mr. Leone:

Please find attached the official consensus forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services expenditures through fiscal year 2009. While these estimates are based upon the best information available to date, please note that they are subject to change if additional information becomes available. A detailed forecast report will be prepared and communicated to your staff shortly.

Sincerely,

A handwritten signature in black ink, appearing to read "Richard D. Brown", with a long horizontal line extending to the right.

Richard D. Brown

Attachment

cc: The Honorable Jody M. Wagner
The Honorable Marilyn B. Tavenner

Official Consensus Medicaid Forecast

November 14, 2006

Expense Category	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
	Consensus Forecast	Consensus Forecast	Consensus Forecast
Managed Care	\$1,201,338,848	\$1,290,932,081	\$1,385,582,112
Inpatient Hospital	\$763,086,074	\$821,515,075	\$857,118,085
Outpatient Hospital	\$109,437,225	\$113,483,813	\$116,528,578
Physician Services	\$153,169,528	\$165,358,405	\$172,161,961
Pharmacy	\$181,226,856	\$196,075,628	\$208,682,402
Medicare Premiums Part A&B	\$200,027,671	\$225,392,978	\$248,078,470
Medicare Premiums Part D	\$155,714,873	\$172,366,727	\$184,975,445
Dental	\$79,360,886	\$82,740,543	\$86,203,214
Transportation	\$67,143,569	\$70,831,084	\$74,084,860
All Other	\$187,891,990	\$207,309,741	\$218,447,836
Total General Medicaid (45609)	\$3,098,397,521	\$3,346,006,074	\$3,551,862,963
State Funds	\$1,626,240,460	\$1,757,980,268	\$1,867,733,939
Federal Funds	\$1,472,157,060	\$1,588,025,805	\$1,684,129,023
Nursing Facility	\$751,823,298	\$798,756,485	\$869,514,873
Home/Cmnty Waiver Svcs	\$620,627,785	\$669,673,317	\$701,360,824
Other Long-Term Care	\$57,613,720	\$57,860,898	\$61,259,925
Total Long-Term Care (45610)	\$1,430,064,803	\$1,526,290,700	\$1,632,135,623
State Funds	\$715,782,402	\$763,145,350	\$816,067,812
Federal Funds	\$714,282,402	\$763,145,350	\$816,067,812
Total Mental Health (45608)	\$303,873,461	\$332,884,377	\$359,944,461
State Funds	\$151,936,731	\$166,442,188	\$179,972,230
Federal Funds	\$151,936,731	\$166,442,188	\$179,972,230
Total Medicaid - DMAS	\$4,832,335,785	\$5,205,181,150	\$5,543,943,047
State Funds	\$2,493,959,592	\$2,687,567,806	\$2,863,773,981
Federal Funds	\$2,338,376,193	\$2,517,613,343	\$2,680,169,065