



COMMONWEALTH of VIRGINIA

Richard D. Brown
Director

Department of Planning and Budget

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

November 14, 2007

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 2010. 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.

Sincerely,

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

Richard D. Brown

Attachment

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



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November 14, 2007

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 2010. 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.

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



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November 14, 2007

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 2010. 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.

Sincerely,

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

Official Consensus Medicaid Forecast
November 14, 2007

Expense Category	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
	Consensus Forecast	Consensus Forecast	Consensus Forecast
Managed Care	\$1,222,400,358	\$1,354,830,373	\$1,471,042,212
Inpatient Hospital	\$766,578,125	\$819,406,082	\$883,280,305
Outpatient Hospital	\$108,365,212	\$110,446,883	\$113,131,229
Physician Services	\$140,056,282	\$133,317,671	\$134,000,100
Pharmacy	\$168,212,852	\$172,889,307	\$177,237,223
Medicare Premiums Part A&B	\$208,458,343	\$226,683,481	\$248,662,094
Medicare Premiums Part D	\$156,938,340	\$158,524,780	\$159,831,314
Dental	\$89,416,885	\$91,721,645	\$95,629,062
Transportation	\$73,220,215	\$75,183,398	\$77,296,148
All Other	\$211,979,920	\$220,766,367	\$236,188,931
Total General Medicaid (45609)	\$3,145,626,532	\$3,363,769,987	\$3,596,298,618
State Funds	\$1,656,664,397	\$1,761,824,896	\$1,879,570,946
Federal Funds	\$1,488,962,134	\$1,601,945,091	\$1,716,727,672
Nursing Facility	\$738,753,258	\$768,378,438	\$780,167,403
Home/Cmnty Waiver Svcs	\$708,729,341	\$726,208,596	\$737,376,502
Other Long-Term Care	\$56,864,077	\$62,339,296	\$66,108,493
Total Long-Term Care (45610)	\$1,504,346,676	\$1,556,926,330	\$1,583,652,398
State Funds	\$752,298,339	\$778,463,165	\$791,826,199
Federal Funds	\$752,048,339	\$778,463,165	\$791,826,199
Total Mental Health (45608)	\$380,823,527	\$415,958,058	\$446,959,741
State Funds	\$190,411,764	\$207,979,029	\$223,479,871
Federal Funds	\$190,411,764	\$207,979,029	\$223,479,871
Total Medicaid - DMAS	\$5,030,796,735	\$5,336,654,375	\$5,626,910,757
State Funds	\$2,599,374,499	\$2,748,267,089	\$2,894,877,016
Federal Funds	\$2,431,422,236	\$2,588,387,285	\$2,732,033,742