



# COMMONWEALTH of VIRGINIA

*Department of Planning and Budget*

DANIEL S. TIMBERLAKE  
Director

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

November 13, 2009

The Honorable Charles J. Colgan, Sr.  
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 2012. 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 "D. S. Timberlake", written over a horizontal line.

Daniel S. Timberlake

Attachment

cc: The Honorable Richard D. Brown  
The Honorable Marilyn B. Tavenner  
Betsey Daley, Staff Director, Senate Finance Committee



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*Department of Planning and Budget*

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

November 13, 2009

The Honorable Lacey E. Putney  
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 2012. 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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Daniel S. Timberlake

Attachment

cc: The Honorable Richard D. Brown  
The Honorable Marilyn B. Tavenner  
Robert Vaughn, Staff Director, House Appropriations Committee



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

November 13, 2009

The Honorable R. Edward Houck  
Chairman, Senate Education and Health Committee  
General Assembly Building, Room 326  
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 2012. 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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Attachment

cc: The Honorable Richard D. Brown  
The Honorable Marilyn B. Tavenner



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*Department of Planning and Budget*

DANIEL S. TIMBERLAKE  
Director

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

November 13, 2009

The Honorable Phillip A. Hamilton  
Chairman, House Health, Welfare and Institutions Committee  
General Assembly Building, Room 948  
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 2012. 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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DANIEL S. TIMBERLAKE  
Director

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

November 13, 2009

Mr. Philip A. Leone, Director  
Joint Legislative Audit and Review Commission  
General Assembly Building, Suite 1100  
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 2012. 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 "D. S. Timberlake".

Daniel S. Timberlake

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The Honorable Marilyn B. Tavenner

**Official Consensus Medicaid Forecast**  
**November 13, 2009**

<b>Expense Category</b>	<b>Fiscal Year 2010</b>	<b>Fiscal Year 2011</b>	<b>Fiscal Year 2012</b>
	Consensus Forecast	Consensus Forecast	Consensus Forecast
Managed Care	\$1,585,033,830	\$1,932,231,137	\$2,170,824,975
Inpatient Hospital	\$878,466,198	\$981,622,309	\$1,059,476,647
Outpatient Hospital	\$135,014,275	\$141,528,865	\$146,699,495
Physician Services	\$177,839,677	\$183,659,066	\$187,271,247
Pharmacy	\$168,092,351	\$171,566,755	\$177,143,796
Medicare Premiums Part A&B	\$242,332,081	\$237,414,181	\$246,812,500
Medicare Premiums Part D	\$176,621,858	\$184,745,807	\$193,394,955
Dental	\$115,595,456	\$120,968,960	\$129,411,219
Transportation	\$73,839,155	\$74,830,072	\$78,099,565
All Other	\$258,640,919	\$271,334,068	\$283,438,775
<b>Total General Medicaid (45609)</b>	<b>\$3,811,475,800</b>	<b>\$4,299,901,219</b>	<b>\$4,672,573,175</b>
Nursing Facility	\$783,278,630	\$832,976,320	\$863,775,895
Home/Cmnty Waiver Svcs	\$961,165,733	\$1,063,917,143	\$1,151,295,695
MR Case Management	\$29,230,605	\$31,054,341	\$32,210,621
Other Long-Term Care	\$80,777,874	\$87,619,146	\$92,864,589
<b>Total Long-Term Care (45610)</b>	<b>\$1,854,452,842</b>	<b>\$2,015,566,951</b>	<b>\$2,140,146,799</b>
MH Community Services	\$431,863,219	\$479,388,765	\$535,240,378
MH Inpatient Services	\$27,804,363	\$31,444,193	\$34,019,447
MH Case Management	\$89,413,261	\$94,963,913	\$99,798,137
<b>Total Mental Health (45608)</b>	<b>\$549,080,843</b>	<b>\$605,796,871</b>	<b>\$669,057,963</b>
<b>Total Medicaid - DMAS</b>	<b>\$6,215,009,484</b>	<b>\$6,921,265,041</b>	<b>\$7,481,777,936</b>
<b>State Funds</b>	<b>\$2,601,982,257</b>	<b>\$3,175,701,606</b>	<b>\$3,836,599,103</b>
<b>Federal Funds</b>	<b>\$3,613,027,228</b>	<b>\$3,745,563,435</b>	<b>\$3,645,178,833</b>