



COMMONWEALTH of VIRGINIA

Department of Planning and Budget

DANIEL S. TIMBERLAKE
Director

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

November 16, 2010

The Honorable Charles J. Colgan, Sr.
Chairman, Senate Finance Committee
General Assembly Building, Room 626
Richmond, Virginia 23219

Dear Mr. Chairman:

Pursuant to Item 300, Paragraph A., Chapter 874, 2010 Acts of Assembly, please find attached the official consensus forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services expenditures through fiscal year 2013. 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

Attachment

cc: The Honorable Richard D. Brown
The Honorable William A. Hazel Jr.
Betsey Daley, Staff Director, Senate Finance Committee



COMMONWEALTH of VIRGINIA

Department of Planning and Budget

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

November 16, 2010

The Honorable Lacey E. Putney
Chairman, House Appropriations Committee
General Assembly Building, Room 947
Richmond, Virginia 23219

Dear Mr. Chairman:

Pursuant to Item 300, Paragraph A., Chapter 874, 2010 Acts of Assembly, please find attached the official consensus forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services expenditures through fiscal year 2013. 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

Attachment

cc: The Honorable Richard D. Brown
The Honorable William A. Hazel Jr.
Robert Vaughn, Staff Director, House Appropriations Committee



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DANIEL S. TIMBERLAKE
Director

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

November 16, 2010

The Honorable R. Edward Houck
Chairman, Senate Education and Health Committee
General Assembly Building, Room 326
Richmond, Virginia 23219

Dear Mr. Chairman:

Pursuant to Item 300, Paragraph A., Chapter 874, 2010 Acts of Assembly, please find attached the official consensus forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services expenditures through fiscal year 2013. 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 William A. Hazel Jr.



COMMONWEALTH of VIRGINIA
Department of Planning and Budget

DANIEL S. TIMBERLAKE
Director

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

November 16, 2010

The Honorable Robert D. Orrock, Sr.
Chairman, House Health, Welfare and Institutions Committee
General Assembly Building, Room 411
Richmond, Virginia 23219

Dear Mr. Chairman:

Pursuant to Item 300, Paragraph A., Chapter 874, 2010 Acts of Assembly, 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. Timberlake', written over a horizontal line.

Daniel S. Timberlake

Attachment

cc: The Honorable Richard D. Brown
The Honorable William A. Hazel Jr.



COMMONWEALTH of VIRGINIA
Department of Planning and Budget

DANIEL S. TIMBERLAKE
Director

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

November 16, 2010

Mr. Glen S. Tittermary, Director
Joint Legislative Audit and Review Commission
General Assembly Building, Suite 1100
Richmond, Virginia 23219

Dear Mr. Tittermary:

Pursuant to Item 300, Paragraph A., Chapter 874, 2010 Acts of Assembly, 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. Timberlake".

Daniel S. Timberlake

Attachment

cc: The Honorable Richard D. Brown
The Honorable William A. Hazel Jr.

Official Consensus Medicaid Forecast
November 16, 2010

Expense Category	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013
	Consensus Forecast	Consensus Forecast	Consensus Forecast
Managed Care	\$1,844,379,197	\$2,022,633,776	\$2,242,103,089
Inpatient Hospital	\$912,715,434	\$899,689,134	\$979,943,005
Outpatient Hospital	\$142,743,532	\$143,525,460	\$150,218,062
Physician Services	\$174,231,828	\$170,074,408	\$173,046,867
Pharmacy	\$161,047,034	\$175,312,172	\$183,001,180
Medicare Premiums Part A&B	\$258,262,854	\$277,727,518	\$301,936,774
Medicare Premiums Part D	\$143,940,501	\$181,524,829	\$195,839,176
Dental	\$126,741,573	\$129,488,123	\$141,777,268
Transportation	\$78,932,155	\$81,410,037	\$86,830,714
All Other	\$266,018,692	\$271,174,581	\$280,080,632
Total General Medicaid (45609)	\$4,109,012,800	\$4,352,560,038	\$4,734,776,769
Nursing Facility	\$814,600,805	\$800,370,357	\$884,834,158
Home/Cmmty Waiver Svcs	\$1,046,864,019	\$1,073,293,990	\$1,149,433,553
MR Case Management	\$30,937,002	\$32,470,904	\$33,609,040
Other Long-Term Care	\$92,721,609	\$101,553,263	\$108,949,267
Total Long-Term Care (45610)	\$1,985,123,435	\$2,007,688,514	\$2,176,826,017
MH Community Services	\$468,803,975	\$512,682,980	\$563,527,000
MH Inpatient Services	\$34,243,289	\$31,421,087	\$33,036,245
MH Case Management	\$95,010,043	\$100,572,801	\$105,806,032
Total Mental Health (45608)	\$598,057,307	\$644,676,869	\$702,369,277
Total Medicaid - DMAS	\$6,692,193,542	\$7,004,925,421	\$7,613,972,063
State Funds	\$2,788,880,544	\$3,590,203,848	\$3,903,239,739
Federal Funds	\$3,903,312,998	\$3,414,721,574	\$3,710,732,324