



COMMONWEALTH of VIRGINIA

Department of Planning and Budget

DANIEL S. TIMBERLAKE
Director

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

November 15, 2011

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 890, 2011 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 2014. While these estimates are based upon the best information 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 "Dan S. Timberlake", written over a horizontal line.

Daniel S. Timberlake

Attachment

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



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DANIEL S. TIMBERLAKE
Director

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

November 15, 2011

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 890, 2011 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 2014. While these estimates are based upon the best information 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", with a stylized flourish at the end.

Daniel S. Timberlake

Attachment

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



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DANIEL S. TIMBERLAKE
Director

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

November 15, 2011

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 890, 2011 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 2014. While these estimates are based upon the best information 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 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 15, 2011

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 890, 2011 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 2014. While these estimates are based upon the best information to date, please note that they are subject to change if additional information becomes available.

Sincerely,

A handwritten signature in dark ink, appearing to read "D. S. 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 15, 2011

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 890, 2011 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 2014. While these estimates are based upon the best information 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", with a stylized flourish at the end.

Daniel S. Timberlake

Attachment

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

Official Consensus Medicaid Forecast

November 15, 2011

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014
	Consensus Forecast	Consensus Forecast	Consensus Forecast
<u>Expense Category</u>			
Managed Care	\$1,552,717,634	\$2,097,172,347	\$3,383,848,944
Inpatient Hospital	\$968,076,964	\$971,367,662	\$1,029,297,500
Outpatient Hospital	\$150,702,147	\$136,493,146	\$140,390,265
Physician Services	\$184,744,973	\$161,903,429	\$162,566,418
Pharmacy	\$119,741,641	\$91,250,843	\$84,616,711
Medicare Premiums Part A&B	\$277,137,940	\$245,171,658	\$251,713,111
Medicare Premiums Part D	\$182,022,257	\$187,873,477	\$191,718,897
Dental	\$144,918,717	\$155,395,436	\$173,667,664
Transportation	\$78,329,426	\$66,738,579	\$66,798,707
All Other	\$269,683,156	\$242,537,631	\$248,912,453
Total General Medicaid (45609)	\$3,928,074,854	\$4,355,904,208	\$5,733,530,671
Nursing Facility	\$835,491,969	\$908,512,789	\$949,352,258
Home/Cmmty Waiver Srvcs	\$1,171,730,450	\$1,265,805,445	\$1,362,869,661
MR Case Management	\$32,385,948	\$33,610,553	\$34,778,867
Other Long-Term Care	\$109,080,205	\$119,706,471	\$129,188,500
Total Long-Term Care (45610)	\$2,148,688,572	\$2,327,635,259	\$2,476,189,287
MH Community Services	\$515,826,300	\$575,271,663	\$813,876,476
MH Inpatient Services	\$32,015,900	\$65,622,620	\$35,921,066
MH Case Management	\$101,857,920	\$106,043,210	\$110,777,669
Total Mental Health (45608)	\$649,700,120	\$746,937,493	\$960,575,211
Total Medicaid - DMAS	\$6,726,463,546	\$7,430,476,959	\$9,170,295,168
State Funds	\$3,427,393,166	\$3,816,423,082	\$4,120,848,326
Federal Funds	\$3,299,070,380	\$3,614,053,877	\$5,049,446,843