



COMMONWEALTH of VIRGINIA

Department of Planning and Budget

DANIEL S. TIMBERLAKE
Director

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

November 15, 2012

The Honorable Walter A. Stosch
Chairman, Senate Finance Committee
General Assembly Building, Room 621
Richmond, Virginia 23219

Dear Mr. Chairman:

Pursuant to Item 310, Paragraph A., Chapter 3, 2012 Acts of Assembly, Special Session I, please find attached the official consensus forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services expenditures through fiscal year 2015. 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 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

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DANIEL S. TIMBERLAKE
Director

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

November 15, 2012

The Honorable Stephen H. Martin
Chairman, Senate Education and Health Committee
General Assembly Building, Room 311
Richmond, Virginia 23219

Dear Mr. Chairman:

Pursuant to Item 310, Paragraph A., Chapter 3, 2012 Acts of Assembly, Special Session I, please find attached the official consensus forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services expenditures through fiscal year 2015. 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 rectangular box.

Daniel S. Timberlake

Attachment

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



COMMONWEALTH of VIRGINIA

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DANIEL S. TIMBERLAKE
Director

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

November 15, 2012

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

Dear Mr. Chairman:

Pursuant to Item 310, Paragraph A., Chapter 3, 2012 Acts of Assembly, Special Session I, please find attached the official consensus forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services expenditures through fiscal year 2015. 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, 2012

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 310, Paragraph A., Chapter 3, 2012 Acts of Assembly, Special Session I, please find attached the official consensus forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services expenditures through fiscal year 2015. 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.



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DANIEL S. TIMBERLAKE
Director

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

November 15, 2012

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 310, Paragraph A., Chapter 3, 2012 Acts of Assembly, Special Session I, please find attached the official consensus forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services expenditures through fiscal year 2015. 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 white background.

Daniel S. Timberlake

Attachment

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

Official Consensus Medicaid Forecast
November 15, 2012

Expense Category	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
	Consensus Forecast	Consensus Forecast	Consensus Forecast
Managed Care	\$2,217,729,889	\$2,449,759,467	\$2,617,385,431
Inpatient Hospital	\$940,457,247	\$922,923,110	\$1,082,898,982
Outpatient Hospital	\$138,662,932	\$131,798,992	\$136,218,840
Physician Services	\$185,399,473	\$223,296,835	\$189,164,931
Pharmacy	\$23,291,739	\$18,147,605	\$19,538,072
Medicare Premiums Part A&B	\$251,879,177	\$270,445,019	\$286,602,049
Medicare Premiums Part D	\$193,575,353	\$204,834,494	\$216,623,103
Dental	\$145,064,400	\$153,990,190	\$165,075,594
Transportation	\$75,261,562	\$77,881,271	\$80,169,370
All Other	\$255,118,261	\$260,556,379	\$265,466,416
Total General Medicaid (45609)	\$4,426,440,033	\$4,713,633,362	\$5,059,142,788
Nursing Facility	\$830,521,837	\$837,920,871	\$826,373,902
HCB Waiver Services incl MR Case Mgmt	\$1,340,099,436	\$1,460,410,897	\$1,540,246,602
Other Long-Term Care	\$118,251,907	\$127,218,100	\$135,053,875
Total Long-Term Care (45610)	\$2,288,873,180	\$2,425,549,868	\$2,501,674,379
MH Outpatient/Community Services	\$521,959,753	\$602,295,512	\$686,146,355
MH Inpatient/Residential Services	\$59,837,764	\$36,565,313	\$38,139,804
MH Case Management	\$81,565,677	\$86,778,345	\$92,110,945
Total Mental Health (45608)	\$663,363,194	\$725,639,169	\$816,397,104
Total Medicaid - DMAS	\$7,378,676,407	\$7,864,822,398	\$8,377,214,271
State Funds	\$3,735,988,443	\$3,957,089,988	\$4,271,489,186
Federal Funds	\$3,642,687,964	\$3,907,732,410	\$4,105,725,085