



COMMONWEALTH of VIRGINIA

Department of Planning and Budget

DANIEL S. TIMBERLAKE
Director

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

November 15, 2013

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 806, 2013 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 2016. 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 in a cursive style.

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 15, 2013

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 806, 2013 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 2016. While these estimates are based upon the best information to date, please note that they are subject to change if additional information becomes available.

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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, 2013

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 806, 2013 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 2016. While these estimates are based upon the best information to date, please note that they are subject to change if additional information becomes available.

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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, 2013

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 806, 2013 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 2016. 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,

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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, 2013

Mr. Hal E. Greer, Director
Joint Legislative Audit and Review Commission
General Assembly Building, Suite 1100
Richmond, Virginia 23219

Dear Mr. Greer:

Pursuant Pursuant to Item 310, Paragraph A., Chapter 806, 2013 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 2016. 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.

Official Consensus Medicaid Forecast
November 15, 2013

Expense Category	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
	Consensus Forecast	Consensus Forecast	Consensus Forecast
Managed Care	\$2,465,296,680	\$3,403,845,794	\$3,653,360,194
Inpatient Hospital	\$924,587,420	\$1,000,181,317	\$1,028,819,859
Outpatient Hospital	\$123,976,870	\$115,471,769	\$114,820,747
Physician Services	\$178,413,167	\$163,436,317	\$135,496,701
Pharmacy	\$91,191,980	\$81,153,819	\$78,087,059
Medicare Premiums Part A&B	\$255,304,983	\$263,933,144	\$279,447,468
Medicare Premiums Part D	\$192,366,091	\$191,802,523	\$196,726,768
Dental	\$145,814,622	\$161,858,260	\$168,663,828
Transportation	\$75,310,753	\$76,131,194	\$76,768,871
All Other	\$249,460,577	\$251,630,153	\$256,723,573
Total General Medicaid (45609)	\$4,701,723,143	\$5,709,444,290	\$5,988,915,069
Nursing Facility	\$837,958,204	\$393,911,665	\$311,613,034
HCB Waiver Services incl MR Case Mgmt	\$1,442,946,657	\$1,370,794,735	\$1,404,899,785
Other Long-Term Care	\$129,151,405	\$138,066,770	\$149,248,673
Total Long-Term Care (45610)	\$2,410,056,266	\$1,902,773,170	\$1,865,761,492
MH Rehab/Community Services	\$582,676,305	\$569,732,995	\$615,480,116
MH Residential Services	\$32,772,127	\$59,660,550	\$35,696,811
MH Case Management	\$81,117,490	\$85,064,911	\$86,757,048
Total Mental Health (45608)	\$696,565,922	\$714,458,456	\$737,933,975
Total Medicaid - DMAS	\$7,808,345,332	\$8,326,675,916	\$8,592,610,535
State Funds	\$3,890,346,776	\$4,223,663,168	\$4,387,674,176
Federal Funds	\$3,917,998,555	\$4,103,012,748	\$4,204,936,360