



# COMMONWEALTH of VIRGINIA

*Department of Planning and Budget*

DANIEL S. TIMBERLAKE  
Director

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

November 14, 2014

The Honorable Walter A. Stosch  
Co-Chairman, Finance Committee  
Senate of Virginia  
4551 Cox Road, Suite 110  
Glen Allen, Virginia 23060-6740

Dear Senator Stosch:

Pursuant to Item 304, Paragraph A., Chapter 2, 2014 Acts of Assembly, Special Session I, please find enclosed the official consensus forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services expenditures through fiscal year 2017. While these estimates are based upon the best information to date, please note that they are subject to change if additional information becomes available.

If you have any questions or concerns, please let me know.

Sincerely,

A handwritten signature in blue ink, appearing to read "D. Timberlake".

Daniel S. Timberlake

Enclosure

c: The Honorable Richard D. Brown  
The Honorable William A. Hazel, Jr., M.D.  
Ms. Betsey Daley



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November 14, 2014

The Honorable Charles J. Colgan, Sr.  
Co-Chairman, Finance Committee  
Senate of Virginia  
10677 Aviation Lane  
Manassas, Virginia 20110-2701

Dear Senator Colgan:

Pursuant to Item 304, Paragraph A., Chapter 2, 2014 Acts of Assembly, Special Session I, please find enclosed the official consensus forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services expenditures through fiscal year 2017. 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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Richmond, VA 23219-1922

November 14, 2014

The Honorable Stephen H. Martin  
Chairman, Education and Health Committee  
Senate of Virginia  
Post Office Box 700  
Chesterfield, Virginia 23832

Dear Senator Martin:

Pursuant to Item 304, Paragraph A., Chapter 2, 2014 Acts of Assembly, Special Session I, please find enclosed the official consensus forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services expenditures through fiscal year 2017. 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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1111 E. Broad Street  
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November 14, 2014

The Honorable S. Chris Jones  
Chairman, Appropriations Committee  
Virginia House of Delegates  
Post Office Box 5059  
Suffolk, Virginia 23435

Dear Delegate Jones:

Pursuant to Item 304, Paragraph A., Chapter 2, 2014 Acts of Assembly, Special Session I, please find enclosed the official consensus forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services expenditures through fiscal year 2017. 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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c: The Honorable Richard D. Brown  
The Honorable William A. Hazel, Jr., M.D.  
Mr. Robert Vaughn



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November 14, 2014

The Honorable Robert D. Orrock, Sr., Chairman  
Health, Welfare, and Institutions Committee  
Virginia House of Delegates  
Post Office Box 458  
Thornburg, Virginia 22565

Dear Delegate Orrock:

Pursuant to Item 304, Paragraph A., Chapter 2, 2014 Acts of Assembly, Special Session I, please find enclosed the official consensus forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services expenditures through fiscal year 2017. 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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1111 E. Broad Street  
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November 14, 2014

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

Dear Mr. Greer:

Pursuant to Item 304, Paragraph A., Chapter 2, 2014 Acts of Assembly, Special Session I, please find enclosed the official consensus forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services expenditures through fiscal year 2017. 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., M.D.

**Official Consensus Medicaid Forecast  
November 14, 2014**

<b>Expense Category</b>	<b>Fiscal Year 2015</b>	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>
	Consensus Forecast	Consensus Forecast	Consensus Forecast
Managed Care	\$2,864,062,718	\$3,097,674,828	\$3,227,963,361
Inpatient Hospital	\$892,426,849	\$916,583,016	\$939,170,753
Outpatient Hospital	\$142,489,369	\$134,727,703	\$134,736,259
Physician/Practitioner Services	\$147,609,946	\$131,226,648	\$123,646,360
Clinic Services	\$80,701,300	\$102,691,465	\$93,687,135
Pharmacy	\$75,790,014	\$80,828,454	\$71,171,666
Medicare Premiums Part A&B	\$256,838,499	\$259,746,783	\$271,227,528
Medicare Premiums Part D	\$188,880,654	\$198,608,530	\$212,741,158
Dental	\$136,359,207	\$141,976,757	\$147,336,415
Transportation	\$71,804,335	\$80,704,975	\$82,707,144
All Other	\$122,783,429	\$118,091,748	\$118,836,271
<b>Total General Medicaid (45609)</b>	<b>\$4,979,746,322</b>	<b>\$5,262,860,907</b>	<b>\$5,423,224,049</b>
Nursing Facility	\$718,003,321	\$606,012,791	\$636,563,770
HCB Waiver Services (including MR Case Mgmt)	\$1,413,482,729	\$1,535,447,233	\$1,640,682,741
Other Long-Term Care	\$143,174,607	\$155,758,679	\$168,140,927
<b>Total Long-Term Care (45610)</b>	<b>\$2,274,660,656</b>	<b>\$2,297,218,703</b>	<b>\$2,445,387,439</b>
MH Rehab/Community Services	\$483,924,653	\$538,782,430	\$591,908,230
MH Residential Services	\$32,026,081	\$32,507,602	\$32,635,551
MH Case Management	\$84,713,066	\$129,372,318	\$118,638,392
Early Intervention & EPSDT-Authorized Services	\$87,103,990	\$99,333,509	\$109,743,305
<b>Total Mental Health (45608)</b>	<b>\$687,767,791</b>	<b>\$799,995,860</b>	<b>\$852,925,478</b>
<b>Total Medicaid - DMAS</b>	<b>\$7,942,174,769</b>	<b>\$8,360,075,470</b>	<b>\$8,721,536,966</b>
State Funds	\$4,027,603,910	\$4,267,118,558	\$4,456,122,453
Federal Funds	\$3,914,570,859	\$4,092,956,912	\$4,265,414,513