

Defense Health Program
Fiscal Year (FY) 2013 Budget Estimates
Cost of Medical Activities - Medical Workload Data
(Total Comp Level)

	FY 2011 <u>Actual</u>	FY 2012 <u>Estimate</u>	FY 2013 <u>Estimate</u>	FY 2011-2012 <u>Change</u>	FY 2012-2013 <u>Change</u>
<u>Population - Average Eligible Beneficiaries, CONUS</u>					
Active Duty	1,515,549	1,505,068	1,474,730	-10,481	-30,338
Active Duty Family Members	2,425,326	2,408,553	2,360,003	-16,773	-48,550
CHAMPUS Eligible Retirees	1,100,883	1,079,339	1,060,070	-21,544	-19,269
CHAMPUS Eligible Family Members of Retirees	2,273,597	2,238,582	2,206,579	-35,015	-32,003
Subtotal CHAMPUS Eligible	7,315,355	7,231,541	7,101,382	-83,814	-130,159
Medicare Eligible Beneficiaries	<u>2,038,665</u>	<u>2,092,027</u>	<u>2,135,860</u>	<u>53,362</u>	<u>43,833</u>
Total Average Eligible Beneficiaries	9,354,020	9,323,568	9,237,243	-30,452	-86,325
<u>Population - Average Eligible Beneficiaries, OCONUS</u>					
Active Duty	213,940	242,798	208,178	28,858	-34,620
Active Duty Family Members	17,634	66,061	17,159	48,427	-48,902
CHAMPUS Eligible Retirees	6,601	25,743	6,360	19,142	-19,383
CHAMPUS Eligible Family Members of Retirees	55,517	87,085	54,448	31,568	-32,637
Subtotal CHAMPUS Eligible	293,692	421,687	286,144	127,995	-135,543
Medicare Eligible Beneficiaries	<u>49,985</u>	<u>49,224</u>	<u>49,491</u>	<u>-761</u>	<u>267</u>
Total Average Eligible Beneficiaries	343,677	470,911	335,635	127,234	-135,276
<u>Population - Average Eligible Beneficiaries, Worldwide</u>					
Active Duty	1,729,489	1,717,528	1,682,908	-11,961	-34,620
Active Duty Family Members	2,442,960	2,426,064	2,377,162	-16,896	-48,902
CHAMPUS Eligible Retirees	1,107,484	1,085,813	1,066,430	-21,671	-19,383
CHAMPUS Eligible Family Members of Retirees	2,329,114	2,293,664	2,261,027	-35,450	-32,637
Subtotal CHAMPUS Eligible	7,609,047	7,523,070	7,387,526	-85,977	-135,544
<u>Medicare Eligible Beneficiaries:</u>					
Active Duty Family Members	8,469	8,410	8,241	-59	-169
Guard/Reserve Family Members	2,382	2,366	2,318	-16	-48
Retirees	988,942	1,016,647	1,039,209	27,705	22,562
Family Members of Retirees	641,386	659,230	673,757	17,844	14,527
Inactive Guard/Reserve	14	14	14	0	0
Inactive Guard/Reserve Family Members	446	450	453	4	3
Survivors	445,293	454,487	462,586	9,194	8,099
Other	1,829	1,957	1,989	128	32
Total Medicare Eligible Beneficiaries	<u>2,088,761</u>	<u>2,143,560</u>	<u>2,188,567</u>	<u>54,799</u>	<u>45,007</u>
Total Average Eligible Beneficiaries	9,697,808	9,666,630	9,576,093	-31,178	-90,537

Notes:

1. The data are derived from the DEERS as of 8/1/2011.
2. Numbers may not sum to totals due to rounding.

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<u>Enrollees - Direct Care</u>					
TRICARE Region - North	821,708	856,675	860,770	34,967	4,095
TRICARE Region - South	958,910	1,030,070	1,040,063	71,160	9,993
TRICARE Region - West	963,439	780,608	1,073,264	-182,831	292,656
TRICARE Region - Europe	161,567	174,405	175,218	12,838	813
TRICARE Region - Pacific	172,445	177,804	178,489	5,359	685
TRICARE Region - Latin America	1,099	1,119	1,119	20	0
Alaska	65,251	65,659	65,583	408	-76
Sub-Total CONUS Regions	2,744,057	2,667,353	2,974,097	-76,704	306,744
Sub-Total OCONUS Regions	<u>400,362</u>	<u>418,987</u>	<u>420,409</u>	<u>18,625</u>	<u>1,422</u>
Total Direct Care Enrollees	3,144,419	3,086,340	3,394,506	-58,079	308,166

Source: FY11 = DEERS; FY12 and 13 = Service Medical Departments Business Plans as Projected July 2011

Enrollees - Managed Care Support Contract

TRICARE Region - North	460,631	482,628	505,675	21,997	23,047
TRICARE Region - South	613,829	623,997	634,333	10,168	10,336
TRICARE Region - West	399,945	439,846	483,727	39,901	43,881
Total MCS Contracts	1,474,405	1,546,471	1,623,735	72,066	77,264

Infrastructure

Inpatient Facilities	59	56	56	-3	0
Medical Clinics	363	365	365	2	0
Dental Clinics	281	281	281	0	0
Veterinary Clinics	255	255	255	0	0

Direct Care System Workload (from M2 and Business Planning Tool)

Inpatient Admissions (SIDR All Dispositions)	266,845	269,395	273,065	2,550	3,670
Occupied Bed Days (Mental Health-MH)	77,807	85,852	87,253	8,045	1,401
Inpatient Weighted Workload (MS-DRG RWPs, Non-MH)	217,036	232,446	237,126	15,410	4,681
Average length of Stay (Total BD/Total Disp)	3.02	2.93	2.93	-0.09	0.00
Ambulatory Procedures (Aggregate Weight APCs)	9,717,174	10,822,831	10,897,280	1,105,657	74,449
Outpatient Relative Value Units (Adj Provider Agg,CAPER)	73,344,526	74,521,593	75,427,422	1,177,067	905,829

Pharmacy (from PDS)

Number of Scripts	47,814,671	48,365,581	48,940,254	550,910	574,673
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<u>Dental Workload (Dental Weighted Values (DWVs)(from Components)</u>					
CONUS	13,543,963	13,618,691	13,671,136	74,728	52,445
OCONUS	<u>2,798,225</u>	<u>2,788,978</u>	<u>2,787,665</u>	-9,247	-1,313
Total DWVs	16,342,188	16,407,669	16,458,801	65,481	51,132
 <u>CONUS</u>					
Active Duty	12,417,087	12,493,418	12,550,463	76,331	57,045
Non-Active Duty	<u>1,126,876</u>	<u>1,125,273</u>	<u>1,120,673</u>	-1,603	-4,600
Total CONUS	13,543,963	13,618,691	13,671,136	74,728	52,445
 <u>OCONUS</u>					
Active Duty	1,906,117	1,912,043	1,917,840	5,926	5,797
Non-Active Duty	<u>892,108</u>	<u>876,935</u>	<u>869,825</u>	-15,173	-7,110
Total OCONUS	2,798,225	2,788,978	2,787,665	-9,247	-1,313
 <u>Private Sector Workload</u>					
Managed care Support Contracts (TRICARE Prime)					
Inpatient Admissions	288,527	289,970	285,620	1,443	-4,350
Inpatient Relative Weighted Product (RWPs)	263,096	264,412	260,445	1,315	-3,966
Outpatient Visits	38,504,152	40,583,376	42,450,211	2,079,224	1,866,835
Outpatient Relative Weighted Units (RVUs)	43,765,959	46,129,321	48,251,270	2,363,362	2,121,949
 TRICARE Extra/Standard					
Inpatient Admissions	122,652	123,265	121,416	613	-1,849
Inpatient Relative Weighted Product (RWPs)	130,095	130,745	128,784	650	-1,961
Outpatient Visits	15,935,562	16,796,082	17,568,702	860,520	772,620
Outpatient Relative Weighted Units (RVUs)	18,969,337	19,993,681	20,913,390	1,024,344	919,709
 Overseas CHAMPUS					
Inpatient Admissions	16,101	16,332	16,568	232	235
Inpatient Relative Weighted Product (RWPs)	9,337	9,733	10,147	397	414
Outpatient Visits	426,011	429,973	433,972	3,962	3,999
Outpatient Relative Weighted Units (RVUs)	348,078	349,819	351,568	1,740	1,749

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Pharmacy					
Retail					
Number of Scripts	37,130,854	38,098,224	36,736,383	967,370	-1,361,841
Mail Order					
Number of Scripts	2,711,255	3,316,226	4,383,471	604,971	1,067,245
TRICARE Dental Program					
Enrollment - Single Plan	316,541	335,895	356,433	19,354	20,538
Enrollment - Family Plan	471,199	478,017	484,933	6,818	6,916
Enrollment - Survivor Single Plan	478	481	483	3	2
Enrollment - Survivor Family Plan	1,088	1,036	986	-52	-50
Uniformed Services Family Health Plan					
Enrollees (Non-Medicare eligible, DoD Only)	107,903	113,189	118,765	5,286	5,576
Enrollees (Medicare eligible, DoD only)	69,087	73,049	77,255	3,962	4,206
Enrollees (Medicare eligible, DoD only)	38,816	40,140	41,510	1,324	1,370