

Defense Health Program  
Fiscal Year (FY) 2007 Budget Estimates  
Exhibit PB-11B, Medical Workload and Productivity Data

	FY 2005	FY 2006	FY 2007	FY 2005-2006	FY 2006-2007
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<b><u>Population - Average Eligible Beneficiaries CONUS</u></b>					
Active Duty	1,521,541	1,512,104	1,508,589	-9,438	-3,515
Active Duty Dependents	2,182,969	2,169,336	2,161,068	-13,633	-8,268
CHAMPUS Eligible Retirees	1,060,859	1,067,523	1,076,492	6,664	8,970
CHAMPUS Eligible Dependents of Retirees	2,104,878	2,102,951	2,094,969	-1,927	-7,982
<b>Subtotal CHAMPUS Eligibles</b>	<b>6,870,247</b>	<b>6,851,913</b>	<b>6,841,118</b>	<b>-18,334</b>	<b>-10,796</b>
Medicare Eligible Beneficiaries	1,816,405	1,847,280	1,877,697	30,876	30,417
<b>Total Average Eligible Beneficiaries</b>	<b>8,686,651</b>	<b>8,699,193</b>	<b>8,718,815</b>	<b>12,542</b>	<b>19,622</b>
<b><u>Population - Average Eligible Beneficiaries OCONUS</u></b>					
Active Duty	227,196	223,303	214,768	-3,893	-8,535
Active Duty Dependents	203,632	199,978	194,745	-3,654	-5,233
CHAMPUS Eligible Retirees	19,826	19,325	18,969	-501	-356
CHAMPUS Eligible Dependents of Retirees	53,005	50,770	48,463	-2,235	-2,308
<b>Subtotal CHAMPUS Eligibles</b>	<b>503,658</b>	<b>493,375</b>	<b>476,944</b>	<b>-10,283</b>	<b>-16,432</b>
Medicare Eligible Beneficiaries	24,178	24,570	24,767	-30,876	-30,417
<b>Total Average Eligible Beneficiaries</b>	<b>527,836</b>	<b>517,945</b>	<b>501,710</b>	<b>-9,891</b>	<b>-16,235</b>
<b><u>Population - Average Eligible Beneficiaries Worldwide</u></b>					
Active Duty	1,748,737	1,735,406	1,723,356	-13,331	-12,050
Active Duty Dependents	2,386,600	2,369,314	2,355,813	-17,286	-13,501
CHAMPUS Eligible Retirees	1,080,685	1,086,847	1,095,461	6,163	8,614
CHAMPUS Eligible Dependents of Retirees	2,157,883	2,153,721	2,143,432	-4,162	-10,290
<b>Subtotal CHAMPUS Eligibles</b>	<b>7,373,904</b>	<b>7,345,288</b>	<b>7,318,061</b>	<b>-28,616</b>	<b>-27,227</b>
Medicare Eligible Beneficiaries Worldwide					
Active Duty Family Members	5,395	5,373	5,354	-22	-20
Guard/Reserve Family Members	1,807	1,807	1,807	-1	0
Eligible Retirees	901,512	909,889	918,582	8,377	8,694
Eligible Family Members of Retirees	555,408	561,321	567,371	5,913	6,051
Survivor	374,912	391,918	407,871	17,006	15,953
Other	1,549	1,544	1,480	-5	-64
Total Medicare Eligibles	1,840,583	1,871,850	1,902,464	31,268	30,614
<b>Total Average Eligible Beneficiaries</b>	<b>9,214,487</b>	<b>9,217,138</b>	<b>9,220,525</b>	<b>2,652</b>	<b>3,387</b>

Note: The data are derived from the Managed Care Forecasting and Analysis System (MCFAS) 6.0.0.1 Beneficiary Population Forecasting Model -- Data Version FY2004.0.4

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<b><u>Enrollees - Direct Care</u></b>					
TRICARE Region - North	976,407	966,859	966,859	-9,548	0
TRICARE Region - South	974,662	948,720	948,720	-25,942	0
TRICARE Region - West	1,085,159	1,067,904	1,067,904	-17,255	0
TRICARE Region - Europe	221,758	204,199	204,199	-17,559	0
TRICARE Region - Pacific	151,825	136,517	135,519	-15,308	-998
TRICARE Region - Latin America	2,898	2,917	2,917	19	0
Alaska	60,309	61,117	68,326	808	7,209
<b>Subtotal CONUS Regions</b>	<b>3,036,228</b>	<b>2,983,483</b>	<b>2,983,483</b>	<b>-52,745</b>	<b>0</b>
<b>Subtotal OCONUS Regions</b>	<b>376,481</b>	<b>343,633</b>	<b>342,635</b>	<b>-32,848</b>	<b>-998</b>
<b>Total Direct Care Enrollees</b>	<b>3,412,709</b>	<b>3,327,116</b>	<b>3,326,118</b>	<b>-85,593</b>	<b>-998</b>

Direct Care Enrollee data from the Tri-Service Business Planning Tool

<b><u>Enrollees - (Managed Care Support Contract)</u></b>					
TRICARE Region - North	286,615	292,347	298,194	5,732	5,847
TRICARE Region - South	381,270	388,895	396,673	7,625	7,778
TRICARE Region - West	212,706	216,960	221,300	4,254	4,339
<b>Total MCS Contracts</b>	<b>880,591</b>	<b>898,203</b>	<b>916,167</b>	<b>17,612</b>	<b>17,964</b>

<b><u>Infrastructure</u></b>					
Operating Beds	4,318	4,318	4,318	0	0
Inpatient Facilities	70	70	70	0	0
Medical Clinics	409	409	409	0	0
Dental Clinics	417	417	417	0	0
Veterinary Clinics	259	259	259	0	0

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<b><u>Direct Care System Workload</u></b>					
Inpatient Admissions (000)	272,536	274,379	276,432	1,843	2,053
Occupied Bed Days (000)	918,147	951,423	960,281	33,276	8,858
Inpatient Relative Weighted Product (RWPs)	235,534	240,710	242,703	5,176	1,993
Total Ambulatory Visits (000)	31,204,173	31,091,825	31,321,606	-112,348	229,781
Average Length of Stays (Bed Days/Disposition)	3.3689	3.4676	3.4738	0.0986	0.0063
Outpatient Relative Value Units (RVUs)	26,952,238	27,776,106	28,005,183	823,868	229,077
Outpatient Ambulatory Patient Groups (APGs)	48,103,470	48,415,692	48,452,071	312,221	36,379

Data derived from the Tri-Service Business Planning tool. Values represent workload only supportive of the Prospective Payment System (PPS)

**Dental Workload (Dental Weighted Values (DWVs))**

CONUS	10,017,871	10,142,834	10,234,996	124,963	92,162
OCONUS	2,752,574	2,763,135	2,763,135	10,561	0
<b>Total DWVs</b>	<b>12,770,445</b>	<b>12,905,969</b>	<b>12,998,131</b>	<b>135,524</b>	<b>92,162</b>
 <u>CONUS</u>					
Active Duty	8,628,723	8,744,297	8,830,935	115,573	86,638
Non-Active Duty	1,389,146	1,398,537	1,404,061	9,391	5,524
Total CONUS	10,017,870	10,142,834	10,234,996	124,964	92,162
 <u>OCONUS</u>					
Active Duty	1,616,562	1,622,333	1,622,333	5,771	0
Non-Active Duty	1,136,011	1,140,802	1,140,802	4,791	0
Total OCONUS	2,752,573	2,763,135	2,763,135	10,562	0

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<b><u>Private Sector Workload</u></b>					
<b>Managed Care Support Contracts (TRICARE Prime)</b>					
Inpatient Admissions (000)	114,721	127,340	141,347	12,619	14,007
Inpatient Relative Weighted Product (RWPs)	112,612	124,999	138,749	12,387	13,750
Outpatient Visits (000)	8,989,455	10,427,768	12,096,210	1,438,313	1,668,442
<b>TRICARE Extra/Standard</b>					
Inpatient Admissions (000)	216,821	240,671	267,145	23,850	26,474
Inpatient Relative Weighted Product (RWPs)	231,611	257,089	285,369	25,478	28,280
Outpatient Visits (000)	20,417,571	23,684,382	27,473,883	3,266,811	3,789,501
<b>Overseas CHAMPUS</b>					
Inpatient Admissions (000)	17,856	19,820	22,000	1,964	2,180
Inpatient Relative Weighted Product (RWPs)	10,817	12,006	13,327	1,189	1,321
Outpatient Visits (000)	463,721	537,916	623,983	74,195	86,067
<b>Pharmacy</b>					
Number of Scripts	20,703,452	23,903,372	25,576,608	3,199,920	1,673,236
<b>TRICARE Dental Program</b>					
Contracts	8,486,364	8,677,148	8,850,691	190,784	173,543
<b>Uniformed Service Family Health Services (USFHP)</b>					
Enrollees (DoD only)	90,267	96,338	98,260	6,071	1,922