

**Defense Health Program**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Cost of Medical Activities - Medical Workload Data**  
**(Total Comp Level)**

**Defense Health Program**  
**Medical Workload and Productivity Data**  
**(Actual)**

	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate	FY 2010 - 2011 Change	FY 2011 - 2012 Change
<b><u>Population - Average Eligible Beneficiaries, CONUS</u></b>					
Active Duty	1,551,462	1,558,909	1,554,695	7,447	-4,214
Active Duty Dependents	2,236,805	2,245,074	2,235,334	8,269	-9,740
CHAMPUS Eligible Retirees	1,088,780	1,086,209	1,069,510	-2,571	-16,700
CHAMPUS Eligible Dependents of Retirees	2,204,498	2,221,739	2,225,557	17,242	3,818
Subtotal CHAMPUS Eligible	7,081,545	7,111,931	7,085,096	30,386	-26,835
Medicare Eligible Beneficiaries	2,023,280	2,054,973	2,104,178	31,693	49,205
Total Average Eligible Beneficiaries	9,104,825	9,166,904	9,189,273	62,079	22,370
<b><u>Population - Average Eligible Beneficiaries, OCONUS</u></b>					
Active Duty	185,459	184,941	180,805	-518	-4,136
Active Duty Dependents	171,334	173,018	171,419	1,684	-1,599
CHAMPUS Eligible Retirees	21,921	21,053	20,231	-868	-823
CHAMPUS Eligible Dependents of Retirees	53,597	52,045	50,662	-1,552	-1,383
Subtotal CHAMPUS Eligible	432,311	431,056	423,116	-1,255	-7,940
Medicare Eligible Beneficiaries	32,157	32,484	32,832	328	348
Total Average Eligible Beneficiaries	464,467	463,540	455,948	-927	-7,592
<b><u>Population - Average Eligible Beneficiaries, Worldwide</u></b>					
Active Duty	1,736,921	1,743,850	1,735,500	6,929	-8,350
Active Duty Dependents	2,408,139	2,418,091	2,406,753	9,952	-11,339
CHAMPUS Eligible Retirees	1,110,701	1,107,262	1,089,740	-3,439	-17,522
CHAMPUS Eligible Dependents of Retirees	2,258,094	2,273,784	2,276,219	15,690	2,436
Subtotal CHAMPUS Eligible	7,513,855	7,542,987	7,508,212	29,132	-34,775
<b><u>Medicare Eligible Beneficiaries:</u></b>					
Active Duty Family Members	7,677	7,767	7,741	91	-27
Guard/Reserve Family Members	2,393	2,396	2,402	3	6
Retirees	974,559	989,155	1,014,628	14,596	25,473
Family Members of Retirees	630,329	636,336	649,223	6,007	12,887
Survivors	438,758	450,072	461,289	11,314	11,217
Other	1,721	1,732	1,729	11	-3
Total Medicare Eligible Beneficiaries	2,055,437	2,087,457	2,137,010	32,021	49,553
Total Average Eligible Beneficiaries	9,569,292	9,630,444	9,645,221	61,152	14,778

**Notes:**

1. The data are derived from the Managed Care Forecasting and Analysis System (MCFAS) -- Data Version FY2009.0.
2. Medicare Eligible total does not include Active Duty Beneficiaries or Activated Guard/Reserve who are identified in DEERS as Medicare Eligible. For Active Duty, their healthcare
3. Numbers may not sum to totals due to rounding.

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	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate	FY 2010 - 2011 Change	FY 2011 - 2012 Change
<b><u>Enrollees - Direct Care</u></b>					
TRICARE Region - North	949,195	897,958	898,651	-51,237	693
TRICARE Region - South	931,325	1,030,206	1,064,107	98,881	33,901
TRICARE Region - West	1,082,846	1,103,934	1,124,980	21,088	21,046
TRICARE Region - Europe	182,110	171,889	172,796	-10,221	907
TRICARE Region - Pacific	116,579	121,281	121,360	4,702	79
TRICARE Region - Latin America	1,119	1,147	1,147	28	0
Alaska <sup>1</sup>	65,931	66,716	66,686	785	-30
Sub-Total CONUS Regions	2,963,366	3,032,098	3,087,738	68,732	55,640
Sub-Total OCONUS Regions	299,808	299,808	299,808	188,966	188,966
Total Direct Care Enrollees	3,263,174	3,331,906	3,387,546	257,698	244,606

Source: FY2010 = M2; FY 2011-2012 = Service Medical Departments Business Plans as Projected December 2010

<sup>1</sup>Alaska in the West Contract is not underwritten therefore not included in the total

**Enrollees - Managed Care Support Contract**

TRICARE Region - North	447,672	492,486	543,166	44,814	50,680
TRICARE Region - South	614,818	662,683	716,129	47,865	53,446
TRICARE Region - West	375,697	406,152	440,213	30,455	34,061
Total MCS Contracts	1,438,187	1,561,321	1,699,508	123,134	138,187

**Infrastructure (Actual Numbers)**

Inpatient Facilities	59	59	56	0	-3
Medical Clinics	364	365	363	1	-2
Dental Clinics	282	281	274	-1	-7
Veterinary Clinics	288	255	253	-33	-2

**DEFENSE HEALTH PROGRAM  
Medical Workload and Productivity Data**

	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate	FY 2010 - 2011 Change	FY 2011 - 2012 Change
<b><u>Direct Care System Workload (from M2 and Business Planning Tool)</u></b>					
Inpatient Admissions (SIDR Dispositions)	260,055	273,865	265,879	13,810	-7,986
Occupied Bed Days	796,350	851,970	807,813	55,620	-44,157
Inpatient Weighted Workload (MS-DRG RWP)	215,035	227,192	215,347	12,157	-11,845
Average length of Stay (Bed Days/Dispositions)	3.06	3.11	3.04	0.05	-0.07
Total Ambulatory Visits (Aggregate Weight APCs)	35,247,219	34,276,012	34,469,718	-971,207	193,706
Outpatient Relative Value Units (Total Enhanced RVUs)	76,784,818	75,449,299	75,474,163	-1,335,519	24,864
<b><u>Pharmacy</u></b>					
Number of Scripts	48,104,898	48,613,506	49,436,495	508,608	822,988
<b><u>Dental Workload (Dental Weighted Values (DWVs))</u></b>					
CONUS	13,921,006	14,224,717	14,576,118	303,711	351,401
OCONUS	2,713,765	2,857,090	2,923,416	143,325	66,326
Total DWVs	16,634,771	17,081,807	17,499,534	0	0
<b><u>CONUS</u></b>					
Active Duty	12,464,021	12,733,082	13,041,712	269,061	308,630
Non-Active Duty	1,456,985	1,491,635	1,534,406	34,650	42,771
Total CONUS	13,921,006	14,224,717	14,576,118	303,711	351,401
<b><u>OCONUS</u></b>					
Active Duty	1,782,080	1,878,939	1,921,716	96,859	42,777
Non-Active Duty	931,686	978,151	1,001,699	46,465	23,548
Total OCONUS	2,713,765	2,857,090	2,923,416	143,325	66,326

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<b>Private Sector Workload</b>					
Managed care Support Contracts (TRICARE Prime)					
Inpatient Admissions	280,742	281,865	282,146	1,123	282
Inpatient Realtive Weighted Product (RWPs)	254,058	255,074	255,330	1,016	255
Outpatient Visits	35,648,908	38,322,576	40,813,544	2,673,668	2,490,967
Outpatient Revaltive Weighted Units (RVUs)	41,567,618	44,685,190	47,589,727	3,117,571	2,904,537
TRICARE Extra/Standard					
Inpatient Admissions	117,053	117,521	117,638	468	118
Inpatient Realtive Weighted Product (RWPs)	128,158	128,671	128,800	513	129
Outpatient Visits	15,233,808	16,376,343	17,440,805	1,142,536	1,064,462
Outpatient Revaltive Weighted Units (RVUs)	18,168,187	19,530,801	20,800,303	1,362,614	1,269,502
Overseas CHAMPUS					
Inpatient Admissions	14,861	14,647	14,436	-214	-211
Inpatient Realtive Weighted Product (RWPs)	7,911	7,736	7,564	-175	-171
Outpatient Visits	412,111	421,520	431,143	9,408	9,623
Outpatient Revaltive Weighted Units (RVUs)	322,682	316,753	310,932	-5,930	-5,821
Pharmacy					
Retail					
Number of Scripts	33,655,890	35,002,126	35,352,147	1,346,236	350,021
Mail Order					
Number of Scripts	2,371,891	2,537,923	2,664,820	166,032	126,896
TRICARE Dental Program					
Enrollment - Single Plan	302,849	313,737	331,442	16,759	17,705
Enrollment - Family Plan	467,982	483,441	496,766	12,967	13,325
Enrollment - Survivor Single Plan	467	452	442	-10	-10
Enrollment - Survivor Family Plan	1,040	1,181	1,172	-10	-9
Uniformed Services Family Health Plan					
Enrollees (Non-Medicare eligible, DoD Only)	102,631	105,616	110,108	4,271	4,492
Enrollees (Medicare eligible, DoD only)	65,345	67,303	70,771	3,275	3,468
Enrollees (Medicare eligible, DoD only)	37,286	38,313	39,337	996	1,024