

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, All Priorities, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	54.5 adm.	5.58	304.0 days	\$1,604.97	\$40.65	\$3,424,620,706
2 Surgical	15.9 adm.	9.38	149.3 days	3,414.60	42.49	3,578,971,879
3 Psychiatric	10.0 adm.	9.99	99.8 days	1,182.34	9.84	828,556,392
4 Substance Abuse	6.6 adm.	6.13	40.4 days	1,199.08	4.04	340,438,560
5 Maternity Deliveries	0.4 adm.	2.58	1.0 days	2,404.56	0.20	17,010,975
6 Maternity Non-Deliveries	0.0 adm.	2.67	0.1 days	2,414.82	0.02	1,743,083
7 HI SNF/ECF (non-acute)			64.8 days	860.02	4.64	391,207,678
Subtotal			659.5 days	\$1,853.98	\$101.88	\$8,582,549,272
AMBULATORY						
18 Allergy Immunotherapy			94.3 proced	\$18.58	\$0.15	\$12,302,466
19 Allergy Testing			88.7 proced	5.70	0.04	3,551,034
20 Anesthesia			46.8 proced	311.99	1.22	102,533,685
21 Cardiovascular			378.2 proced	92.06	2.90	244,375,777
54 Chiropractic			1.8 visits	36.20	0.01	452,841
22 Consults			210.5 consults	168.06	2.95	248,394,727
23 Emergency Room Visits			191.9 visits	198.68	3.18	267,649,087
25 Hearing/Speech Exams			67.7 exams	56.24	0.32	26,742,201
26 Immunizations			359.3 proced	14.71	0.44	37,115,601
28 Maternity Deliveries			0.4 visits	4,069.80	0.13	11,168,437
29 Maternity Non-Deliveries			0.2 visits	1,299.13	0.03	2,222,385
30 Misc. Medical			745.9 proced	85.02	5.28	445,183,391
31 Office/Home Visits			3,317.8 visits	63.89	17.67	1,488,067,521
32 Outpatient Psychiatric			766.1 visits	113.78	7.26	611,888,355
33 Outpatient Substance Abuse			130.0 visits	75.60	0.82	69,009,509
34 Pathology			6,704.6 proced	28.79	16.09	1,355,000,294
35 Physical Exams			244.1 exams	201.54	4.10	345,416,208
36 Physical Medicine			553.8 visits	60.87	2.81	236,637,714
37 Radiology			832.5 proced	171.13	11.87	1,000,133,565
38 Surgery			417.3 proced	500.73	17.41	1,466,882,715
39 Sterilizations			0.5 proced	365.37	0.01	1,174,966
40 Therapeutic Injections			224.6 proced	47.16	0.88	74,343,246
41 Urgent Care Visits			78.2 visits	102.58	0.67	56,331,862
42 Vision Exams			310.7 exams	95.02	2.46	207,259,359
Subtotal			15,766.1 services	\$75.12	\$98.69	\$8,313,836,946
OTHER						
43 Prescription Drugs			29,889.2 scripts	\$19.27	\$48.00	\$4,043,643,730
24 Glasses/Contacts			89.4 units	52.42	0.39	32,908,461
27 Hearing Aids			56.4 units	278.87	1.31	110,471,393
45 Ambulance			15.4 runs	475.68	0.61	51,333,399
46 Durable Medical Equipment			252.2 units	110.69	2.33	195,933,054
47 Prosthetics			51.2 units	379.71	1.62	136,457,981
55 VA Program Equipment and Services (Special VA DME codes)			89.3 units	107.71	0.80	67,542,275
56 Compensation & Pension Exams			68.2 units	78.83	0.45	37,746,302
Subtotal			30,511.3 services	\$21.83	\$55.51	\$4,676,036,594
OUTPATIENT MENTAL HEALTH VA PROGRAMS			423.4 stops	\$99.34	\$3.50	\$295,253,326
SPECIAL VA PROGRAM BEDESECTION CARE			476.9 days	\$348.18	\$13.84	\$1,165,553,876
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$273.43	\$23,033,230,015
PROJECTED ANNUAL FIRST PARTY REVENUE						\$711,601,901
ENROLLMENT						
Average Enrollment						7,019,837
Beginning of Year Enrollment						6,688,010
End of Year Enrollment						7,245,579
Unique Enrollment						7,507,953
Unique Patients						4,611,150

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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			80.4 stops	\$112.16	\$0.75	\$63,310,877
58 Homeless			45.2 stops	138.26	0.52	43,902,110
59 Methadone Treatment			112.5 stops	81.20	0.76	64,143,352
60 Mental Health Intensive Case Management (MHICM)			31.4 stops	135.87	0.36	29,914,908
61 Work Therapy			141.5 stops	80.46	0.95	79,892,599
62 Community MH Residential Care			12.4 stops	162.01	0.17	14,089,481
Subtotal			423.4 stops	\$99.34	\$3.50	\$295,253,326

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.2 days	\$978.27	\$0.91	\$76,818,269
11 Spinal Cord Injury (VA Model)			40.5 days	1,142.17	3.85	324,346,286
17 Sustained Treatment and Rehab (STAR I II III)			69.3 days	522.25	3.01	253,906,787
9 Psychiatric Residential Rehab Treatment (PRRTP)			16.5 days	354.56	0.49	41,171,642
12 PTSD Residential Rehab (PRRP)			20.1 days	348.77	0.59	49,323,628
13 Substance Abuse Residential Rehab Treatment (SARRT)			70.4 days	276.62	1.62	136,648,087
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			16.7 days	114.22	0.16	13,413,604
15 Respite Care			3.1 days	350.86	0.09	7,625,513
16 Residential Rehab Treatment			229.1 days	163.11	3.11	262,300,060
Subtotal			476.9 days	\$348.18	\$13.84	\$1,165,553,876

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$16,157,589
2 Long Term Care Copay	2,565,289
3 Residential Rehab Treatment Copay	610,181
4 Outpatient Basic/Specialty Copay	76,324,539
5 Prescription Drugs Copay	615,944,303
Other Revenue	0
Subtotal	\$711,601,901

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			7.0 days	\$914.21	\$0.53	\$44,748,908
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			7.0 days	\$914.21	\$0.53	\$44,748,908

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, All Priorities, Enrollees Pre
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	93.8 adm.	5.56	521.6 days	\$1,588.00	\$69.02	\$2,171,728,457
2 Surgical	24.9 adm.	9.79	244.1 days	3,424.28	69.65	2,191,562,459
3 Psychiatric	18.0 adm.	10.10	181.8 days	1,187.15	17.99	565,977,922
4 Substance Abuse	10.5 adm.	6.08	64.0 days	1,204.96	6.42	202,100,456
5 Maternity Deliveries	0.5 adm.	2.60	1.2 days	2,449.43	0.25	7,774,813
6 Maternity Non-Deliveries	0.0 adm.	2.70	0.1 days	2,459.65	0.03	797,140
7 HI SNF/ECF (non-acute)			107.4 days	854.67	7.65	240,700,412
Subtotal			1,120.2 days	\$1,831.90	\$171.01	\$5,380,641,658
AMBULATORY						
18 Allergy Immunotherapy			149.8 proced	\$18.63	\$0.23	\$7,318,086
19 Allergy Testing			139.4 proced	5.72	0.07	2,089,754
20 Anesthesia			77.9 proced	299.56	1.94	61,176,129
21 Cardiovascular			537.6 proced	92.58	4.15	130,493,873
54 Chiropractic			1.9 visits	36.51	0.01	184,939
22 Consults			285.4 consults	168.49	4.01	126,085,630
23 Emergency Room Visits			313.0 visits	195.40	5.10	160,349,963
25 Hearing/Speech Exams			93.0 exams	56.40	0.44	13,750,301
26 Immunizations			485.6 proced	14.73	0.60	18,752,335
28 Maternity Deliveries			0.5 visits	4,103.09	0.16	5,009,260
29 Maternity Non-Deliveries			0.3 visits	1,344.35	0.03	1,031,757
30 Misc. Medical			1,206.0 proced	84.66	8.51	267,721,896
31 Office/Home Visits			4,931.5 visits	63.96	26.29	827,060,443
32 Outpatient Psychiatric			1,261.5 visits	113.83	11.97	376,497,285
33 Outpatient Substance Abuse			210.7 visits	76.35	1.34	42,186,532
34 Pathology			9,207.2 proced	28.76	22.06	694,196,808
35 Physical Exams			328.1 exams	202.99	5.55	174,609,120
36 Physical Medicine			924.3 visits	61.54	4.74	149,135,397
37 Radiology			1,215.8 proced	172.10	17.44	548,627,104
38 Surgery			699.8 proced	486.26	28.36	892,247,405
39 Sterilizations			0.7 proced	361.51	0.02	617,717
40 Therapeutic Injections			360.2 proced	47.34	1.42	44,716,419
41 Urgent Care Visits			116.3 visits	102.70	1.00	31,312,186
42 Vision Exams			424.7 exams	95.12	3.37	105,924,700
Subtotal			22,971.3 services	\$77.72	\$148.78	\$4,681,095,040
OTHER						
43 Prescription Drugs			43,157.6 scripts	\$19.15	\$68.86	\$2,166,649,239
24 Glasses/Contacts			149.0 units	52.42	0.65	20,478,916
27 Hearing Aids			72.7 units	278.87	1.69	53,150,979
45 Ambulance			26.6 runs	479.72	1.06	33,442,218
46 Durable Medical Equipment			441.3 units	114.58	4.21	132,569,838
47 Prosthetics			89.8 units	375.14	2.81	88,329,281
55 VA Program Equipment and Services (Special VA DME codes)			151.8 units	111.58	1.41	44,416,859
56 Compensation & Pension Exams			66.8 units	78.83	0.44	13,797,305
Subtotal			44,155.5 services	\$22.05	\$81.14	\$2,552,834,634
OUTPATIENT MENTAL HEALTH VA PROGRAMS			809.2 stops	\$100.48	\$6.78	\$213,184,567
SPECIAL VA PROGRAM BEDESECTION CARE			714.9 days	\$348.92	\$20.79	\$654,012,279
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$428.49	\$13,481,768,177
PROJECTED ANNUAL FIRST PARTY REVENUE						\$285,903,734
ENROLLMENT						
Average Enrollment						2,621,967
Beginning of Year Enrollment						2,669,609
End of Year Enrollment						2,567,285
Unique Enrollment						2,669,609
Unique Patients						1,898,176

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OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			182.8 stops	\$112.16	\$1.71	\$53,742,724
58 Homeless			64.0 stops	138.26	0.74	23,201,601
59 Methadone Treatment			228.5 stops	81.20	1.55	48,659,270
60 Mental Health Intensive Case Management (MHICM)			74.9 stops	135.87	0.85	26,676,799
61 Work Therapy			229.7 stops	80.46	1.54	48,465,868
62 Community MH Residential Care			29.3 stops	162.01	0.40	12,438,304
Subtotal			809.2 stops	\$100.48	\$6.78	\$213,184,567

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.2 days	\$978.27	\$0.92	\$28,813,085
11 Spinal Cord Injury (VA Model)			58.1 days	1,142.17	5.53	174,047,393
17 Sustained Treatment and Rehab (STAR I II III)			127.3 days	522.25	5.54	174,317,019
9 Psychiatric Residential Rehab Treatment (PRRTP)			25.9 days	354.56	0.77	24,100,895
12 PTSD Residential Rehab (PRRP)			30.5 days	348.77	0.89	27,909,882
13 Substance Abuse Residential Rehab Treatment (SARRT)			91.5 days	276.62	2.11	66,366,856
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			17.7 days	114.22	0.17	5,313,382
15 Respite Care			4.8 days	350.86	0.14	4,443,065
16 Residential Rehab Treatment			347.7 days	163.11	4.73	148,700,702
Subtotal			714.9 days	\$348.92	\$20.79	\$654,012,279

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$5,349,927
2 Long Term Care Copay	542,865
3 Residential Rehab Treatment Copay	222,057
4 Outpatient Basic/Specialty Copay	17,419,957
5 Prescription Drugs Copay	262,368,929
Other Revenue	0
Subtotal	\$285,903,734

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			15.9 days	\$902.91	\$1.20	\$37,652,751
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			15.9 days	\$902.91	\$1.20	\$37,652,751

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

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Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	31.1 adm.	5.61	174.2 days	\$1,635.27	\$23.74	\$1,252,892,249
2 Surgical	10.6 adm.	8.79	92.8 days	3,399.44	26.29	1,387,409,420
3 Psychiatric	5.2 adm.	9.75	50.9 days	1,172.10	4.98	262,578,470
4 Substance Abuse	4.2 adm.	6.22	26.4 days	1,190.60	2.62	138,338,104
5 Maternity Deliveries	0.3 adm.	2.56	0.9 days	2,368.04	0.18	9,236,162
6 Maternity Non-Deliveries	0.0 adm.	2.65	0.1 days	2,378.30	0.02	945,943
7 HI SNF/ECF (non-acute)			39.4 days	868.73	2.85	150,507,265
Subtotal			384.7 days	\$1,892.31	\$60.67	\$3,201,907,614
AMBULATORY						
18 Allergy Immunotherapy			61.3 proced	\$18.50	\$0.09	\$4,984,380
19 Allergy Testing			58.5 proced	5.68	0.03	1,461,280
20 Anesthesia			28.3 proced	332.40	0.78	41,357,556
21 Cardiovascular			283.1 proced	91.47	2.16	113,881,905
54 Chiropractic			1.7 visits	35.99	0.01	267,901
22 Consults			165.9 consults	167.63	2.32	122,309,097
23 Emergency Room Visits			119.7 visits	203.78	2.03	107,299,124
25 Hearing/Speech Exams			52.7 exams	56.07	0.25	12,991,900
26 Immunizations			284.1 proced	14.70	0.35	18,363,266
28 Maternity Deliveries			0.3 visits	4,043.12	0.12	6,159,177
29 Maternity Non-Deliveries			0.2 visits	1,262.34	0.02	1,190,628
30 Misc. Medical			471.6 proced	85.56	3.36	177,461,495
31 Office/Home Visits			2,355.7 visits	63.80	12.53	661,007,078
32 Outpatient Psychiatric			470.8 visits	113.69	4.46	235,391,070
33 Outpatient Substance Abuse			81.9 visits	74.46	0.51	26,822,977
34 Pathology			5,212.5 proced	28.83	12.52	660,803,487
35 Physical Exams			194.1 exams	200.08	3.24	170,807,088
36 Physical Medicine			332.9 visits	59.77	1.66	87,502,316
37 Radiology			604.0 proced	169.97	8.56	451,506,461
38 Surgery			248.9 proced	525.00	10.89	574,635,309
39 Sterilizations			0.3 proced	369.76	0.01	557,248
40 Therapeutic Injections			143.7 proced	46.88	0.56	29,626,827
41 Urgent Care Visits			55.5 visits	102.43	0.47	25,019,676
42 Vision Exams			242.7 exams	94.93	1.92	101,334,659
Subtotal			11,470.5 services	\$72.01	\$68.84	\$3,632,741,907
OTHER						
43 Prescription Drugs			21,978.7 scripts	\$19.42	\$35.57	\$1,876,994,491
24 Glasses/Contacts			53.9 units	52.42	0.24	12,429,545
27 Hearing Aids			46.7 units	278.87	1.09	57,320,415
45 Ambulance			8.7 runs	468.32	0.34	17,891,181
46 Durable Medical Equipment			139.4 units	103.35	1.20	63,363,216
47 Prosthetics			28.2 units	388.41	0.91	48,128,700
55 VA Program Equipment and Services (Special VA DME codes)			52.1 units	100.98	0.44	23,125,416
56 Compensation & Pension Exams			69.1 units	78.83	0.45	23,948,996
Subtotal			22,376.8 services	\$21.58	\$40.23	\$2,123,201,960
OUTPATIENT MENTAL HEALTH VA PROGRAMS			193.4 stops	\$96.51	\$1.56	\$82,068,759
SPECIAL VA PROGRAM BEDESECTION CARE			335.0 days	\$347.25	\$9.69	\$511,541,598
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$180.99	\$9,551,461,838
PROJECTED ANNUAL FIRST PARTY REVENUE						\$425,698,167
ENROLLMENT						
Average Enrollment						4,397,870
Beginning of Year Enrollment						4,018,401
End of Year Enrollment						4,678,294
Unique Enrollment						4,838,344
Unique Patients						2,712,974

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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			19.4 stops	\$112.16	\$0.18	\$9,568,153
58 Homeless			34.0 stops	138.26	0.39	20,700,508
59 Methadone Treatment			43.4 stops	81.20	0.29	15,484,081
60 Mental Health Intensive Case Management (MHICM)			5.4 stops	135.87	0.06	3,238,109
61 Work Therapy			88.8 stops	80.46	0.60	31,426,731
62 Community MH Residential Care			2.3 stops	162.01	0.03	1,651,177
Subtotal			193.4 stops	\$96.51	\$1.56	\$82,068,759

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.2 days	\$978.27	\$0.91	\$48,005,184
11 Spinal Cord Injury (VA Model)			29.9 days	1,142.17	2.85	150,298,893
17 Sustained Treatment and Rehab (STAR I II III)			34.7 days	522.25	1.51	79,589,769
9 Psychiatric Residential Rehab Treatment (PRRTP)			10.9 days	354.56	0.32	17,070,746
12 PTSD Residential Rehab (PRRP)			14.0 days	348.77	0.41	21,413,746
13 Substance Abuse Residential Rehab Treatment (SARRT)			57.8 days	276.62	1.33	70,281,231
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			16.1 days	114.22	0.15	8,100,222
15 Respite Care			2.1 days	350.86	0.06	3,182,448
16 Residential Rehab Treatment			158.4 days	163.11	2.15	113,599,358
Subtotal			335.0 days	\$347.25	\$9.69	\$511,541,598

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$10,807,663
2 Long Term Care Copay	2,022,425
3 Residential Rehab Treatment Copay	388,123
4 Outpatient Basic/Specialty Copay	58,904,583
5 Prescription Drugs Copay	353,575,374
Other Revenue	0
Subtotal	\$425,698,167

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			1.6 days	\$979.24	\$0.13	\$7,096,157
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			1.6 days	\$979.24	\$0.13	\$7,096,157

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 45, All Priorities, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	18.2 adm.	4.23	77.1 days	\$1,736.88	\$11.16	\$133,079,994
2 Surgical	6.2 adm.	6.73	41.9 days	3,113.78	10.87	129,634,751
3 Psychiatric	16.1 adm.	9.22	148.6 days	1,183.82	14.66	174,818,258
4 Substance Abuse	9.9 adm.	6.79	67.3 days	1,202.86	6.74	80,387,012
5 Maternity Deliveries	2.7 adm.	2.57	7.0 days	2,404.42	1.40	16,644,199
6 Maternity Non-Deliveries	0.3 adm.	2.66	0.7 days	2,414.65	0.14	1,695,751
7 HI SNF/ECF (non-acute)			13.6 days	1,110.15	1.26	14,989,676
Subtotal			356.1 days	\$1,557.72	\$46.23	\$551,249,641
AMBULATORY						
18 Allergy Immunotherapy			168.0 proced	\$17.15	\$0.24	\$2,862,635
19 Allergy Testing			175.5 proced	5.50	0.08	959,325
20 Anesthesia			26.8 proced	459.61	1.03	12,238,416
21 Cardiovascular			108.3 proced	97.15	0.88	10,450,440
54 Chiropractic			2.2 visits	35.34	0.01	78,508
22 Consults			102.1 consults	148.12	1.26	15,025,140
23 Emergency Room Visits			216.9 visits	202.74	3.66	43,691,529
25 Hearing/Speech Exams			23.6 exams	39.71	0.08	930,860
26 Immunizations			161.6 proced	16.53	0.22	2,654,901
28 Maternity Deliveries			2.7 visits	4,067.34	0.92	10,973,348
29 Maternity Non-Deliveries			1.7 visits	1,289.49	0.18	2,146,526
30 Misc. Medical			265.7 proced	84.91	1.88	22,420,495
31 Office/Home Visits			2,125.0 visits	66.65	11.80	140,749,989
32 Outpatient Psychiatric			1,420.5 visits	116.44	13.78	164,374,162
33 Outpatient Substance Abuse			301.3 visits	69.05	1.73	20,678,508
34 Pathology			3,278.8 proced	25.46	6.96	82,959,090
35 Physical Exams			245.2 exams	181.58	3.71	44,249,931
36 Physical Medicine			526.6 visits	41.88	1.84	21,911,865
37 Radiology			564.2 proced	144.36	6.79	80,937,760
38 Surgery			212.3 proced	691.28	12.23	145,838,366
39 Sterilizations			2.5 proced	389.07	0.08	958,769
40 Therapeutic Injections			120.3 proced	36.03	0.36	4,305,321
41 Urgent Care Visits			52.3 visits	107.25	0.47	5,578,896
42 Vision Exams			173.0 exams	106.63	1.54	18,328,301
Subtotal			10,277.2 services	\$83.75	\$71.73	\$855,303,081
OTHER						
43 Prescription Drugs			11,278.7 scripts	\$17.17	\$16.14	\$192,447,397
24 Glasses/Contacts			46.3 units	52.42	0.20	2,413,937
27 Hearing Aids			15.2 units	278.87	0.35	4,213,640
45 Ambulance			4.3 runs	469.05	0.17	2,024,621
46 Durable Medical Equipment			120.7 units	107.08	1.08	12,844,747
47 Prosthetics			24.1 units	372.32	0.75	8,927,723
55 VA Program Equipment and Services (Special VA DME codes)			30.1 units	104.52	0.26	3,122,873
56 Compensation & Pension Exams			105.6 units	78.83	0.69	8,273,925
Subtotal			11,625.2 services	\$20.28	\$19.65	\$234,268,863
OUTPATIENT MENTAL HEALTH VA PROGRAMS			567.9 stops	\$99.25	\$4.70	\$56,011,896
SPECIAL VA PROGRAM BEDESECTION CARE			783.0 days	\$300.17	\$19.59	\$233,546,751
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$161.88	\$1,930,380,232
PROJECTED ANNUAL FIRST PARTY REVENUE						\$36,068,536
ENROLLMENT						
Average Enrollment						993,725
Beginning of Year Enrollment						922,427
End of Year Enrollment						1,052,016
Unique Enrollment						1,056,346
Unique Patients						485,321

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 45, All Priorities, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			79.9 stops	\$112.16	\$0.75	\$8,906,455
58 Homeless			91.5 stops	138.26	1.05	12,577,850
59 Methadone Treatment			95.1 stops	81.20	0.64	7,674,717
60 Mental Health Intensive Case Management (MHICM)			40.8 stops	135.87	0.46	5,513,955
61 Work Therapy			254.2 stops	80.46	1.70	20,321,892
62 Community MH Residential Care			6.3 stops	162.01	0.09	1,017,027
Subtotal			567.9 stops	\$99.25	\$4.70	\$56,011,896

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.3 days	\$978.27	\$0.93	\$11,032,847
11 Spinal Cord Injury (VA Model)			55.1 days	1,142.17	5.25	62,561,081
17 Sustained Treatment and Rehab (STAR I II III)			51.3 days	522.25	2.23	26,634,813
9 Psychiatric Residential Rehab Treatment (PRRTP)			34.0 days	354.56	1.00	11,972,499
12 PTSD Residential Rehab (PRRP)			10.4 days	348.77	0.30	3,588,979
13 Substance Abuse Residential Rehab Treatment (SARRT)			168.9 days	276.62	3.89	46,433,097
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			42.9 days	114.22	0.41	4,867,885
15 Respite Care			0.8 days	350.86	0.02	295,837
16 Residential Rehab Treatment			408.2 days	163.11	5.55	66,159,712
Subtotal			783.0 days	\$300.17	\$19.59	\$233,546,751

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

1 Inpatient Copay						\$1,076,514
2 Long Term Care Copay						232,516
3 Residential Rehab Treatment Copay						154,274
4 Outpatient Basic/Specialty Copay						4,649,874
5 Prescription Drugs Copay						29,955,358
Other Revenue						0
Subtotal						\$36,068,536

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			1.8 days	\$1,102.42	\$0.16	\$1,917,869
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			1.8 days	\$1,102.42	\$0.16	\$1,917,869

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 45 to 64, All Priorities, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	58.0 adm.	5.20	301.8 days	\$1,900.73	\$47.81	\$1,545,875,037
2 Surgical	19.5 adm.	8.43	164.4 days	3,398.22	46.55	1,505,011,364
3 Psychiatric	15.9 adm.	9.94	157.8 days	1,183.47	15.57	503,313,951
4 Substance Abuse	11.7 adm.	5.58	65.3 days	1,200.93	6.53	211,237,675
5 Maternity Deliveries	0.0 adm.	3.29	0.1 days	2,410.76	0.01	366,776
6 Maternity Non-Deliveries	0.0 adm.	3.38	0.0 days	2,421.09	0.00	47,332
7 HI SNF/ECF (non-acute)			51.8 days	1,110.10	4.79	154,908,330
Subtotal			741.2 days	\$1,963.24	\$121.26	\$3,920,760,465
AMBULATORY						
18 Allergy Immunotherapy			167.3 proced	\$17.11	\$0.24	\$7,712,986
19 Allergy Testing			134.5 proced	5.69	0.06	2,063,042
20 Anesthesia			50.5 proced	501.67	2.11	68,289,614
21 Cardiovascular			427.8 proced	86.45	3.08	99,657,169
54 Chiropractic			2.5 visits	35.21	0.01	235,274
22 Consults			197.8 consults	153.89	2.54	82,032,495
23 Emergency Room Visits			238.2 visits	245.01	4.86	157,286,951
25 Hearing/Speech Exams			43.2 exams	44.68	0.16	5,206,826
26 Immunizations			345.9 proced	14.04	0.40	13,084,863
28 Maternity Deliveries			0.0 visits	4,212.96	0.01	195,089
29 Maternity Non-Deliveries			0.0 visits	1,647.90	0.00	75,859
30 Misc. Medical			691.5 proced	99.16	5.71	184,763,088
31 Office/Home Visits			3,532.0 visits	66.85	19.68	636,200,724
32 Outpatient Psychiatric			1,174.2 visits	116.32	11.38	368,012,392
33 Outpatient Substance Abuse			153.2 visits	68.95	0.88	28,455,550
34 Pathology			7,338.5 proced	26.12	15.97	516,400,356
35 Physical Exams			258.5 exams	235.19	5.07	163,812,593
36 Physical Medicine			735.4 visits	53.37	3.27	105,742,627
37 Radiology			1,008.5 proced	175.60	14.76	477,214,262
38 Surgery			400.1 proced	785.46	26.19	846,724,423
39 Sterilizations			0.3 proced	287.68	0.01	216,196
40 Therapeutic Injections			291.7 proced	38.79	0.94	30,488,384
41 Urgent Care Visits			86.6 visits	107.57	0.78	25,097,904
42 Vision Exams			294.6 exams	104.75	2.57	83,154,307
Subtotal			17,573.1 services	\$82.41	\$120.68	\$3,902,122,974
OTHER						
43 Prescription Drugs			27,391.9 scripts	\$18.04	\$41.17	\$1,331,355,887
24 Glasses/Contacts			97.1 units	52.42	0.42	13,720,531
27 Hearing Aids			26.4 units	278.87	0.61	19,874,203
45 Ambulance			11.0 runs	468.81	0.43	13,894,933
46 Durable Medical Equipment			252.7 units	112.71	2.37	76,754,994
47 Prosthetics			54.7 units	375.72	1.71	55,373,014
55 VA Program Equipment and Services (Special VA DME codes)			90.1 units	111.09	0.83	26,969,054
56 Compensation & Pension Exams			96.0 units	78.83	0.63	20,386,126
Subtotal			28,020.0 services	\$20.64	\$48.19	\$1,558,328,742
OUTPATIENT MENTAL HEALTH VA PROGRAMS			780.4 stops	\$97.92	\$6.37	\$205,912,407
SPECIAL VA PROGRAM BEDESECTION CARE			747.0 days	\$317.01	\$19.73	\$638,086,260
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$316.23	\$10,225,210,849
PROJECTED ANNUAL FIRST PARTY REVENUE						\$217,470,238
ENROLLMENT						
Average Enrollment						2,694,533
Beginning of Year Enrollment						2,549,358
End of Year Enrollment						2,807,687
Unique Enrollment						2,842,464
Unique Patients						1,750,205

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 45 to 64, All Priorities, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			137.8 stops	\$112.16	\$1.29	\$41,649,302
58 Homeless			78.8 stops	138.26	0.91	29,374,936
59 Methadone Treatment			242.5 stops	81.20	1.64	53,060,710
60 Mental Health Intensive Case Management (MHICM)			55.8 stops	135.87	0.63	20,429,681
61 Work Therapy			247.9 stops	80.46	1.66	53,734,786
62 Community MH Residential Care			17.6 stops	162.01	0.24	7,662,993
Subtotal			780.4 stops	\$97.92	\$6.37	\$205,912,407

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.3 days	\$978.27	\$0.92	\$29,774,263
11 Spinal Cord Injury (VA Model)			45.2 days	1,142.17	4.30	138,981,444
17 Sustained Treatment and Rehab (STAR I II III)			97.8 days	522.25	4.26	137,613,965
9 Psychiatric Residential Rehab Treatment (PRRTP)			28.7 days	354.56	0.85	27,402,595
12 PTSD Residential Rehab (PRRP)			47.3 days	348.77	1.37	44,410,913
13 Substance Abuse Residential Rehab Treatment (SARRT)			116.2 days	276.62	2.68	86,595,526
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			27.5 days	114.22	0.26	8,472,639
15 Respite Care			1.7 days	350.86	0.05	1,596,531
16 Residential Rehab Treatment			371.4 days	163.11	5.05	163,238,384
Subtotal			747.0 days	\$317.01	\$19.73	\$638,086,260

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$7,398,281
2 Long Term Care Copay	919,627
3 Residential Rehab Treatment Copay	377,664
4 Outpatient Basic/Specialty Copay	26,001,358
5 Prescription Drugs Copay	182,773,309
Other Revenue	0
Subtotal	\$217,470,238

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			8.2 days	\$1,103.20	\$0.75	\$24,265,762
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			8.2 days	\$1,103.20	\$0.75	\$24,265,762

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, All Priorities, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	47.3 adm.	5.10	241.3 days	\$1,886.62	\$37.93	\$1,678,955,031
2 Surgical	15.9 adm.	8.25	131.4 days	3,373.78	36.93	1,634,646,115
3 Psychiatric	15.9 adm.	9.74	155.3 days	1,183.56	15.32	678,132,209
4 Substance Abuse	11.2 adm.	5.86	65.8 days	1,201.46	6.59	291,624,687
5 Maternity Deliveries	0.7 adm.	2.58	1.9 days	2,404.56	0.38	17,010,975
6 Maternity Non-Deliveries	0.1 adm.	2.67	0.2 days	2,414.82	0.04	1,743,083
7 HI SNF/ECF (non-acute)			41.5 days	1,110.10	3.84	169,898,007
Subtotal			637.4 days	\$1,902.20	\$101.04	\$4,472,010,106
AMBULATORY						
18 Allergy Immunotherapy			167.5 proced	\$17.12	\$0.24	\$10,575,621
19 Allergy Testing			145.6 proced	5.63	0.07	3,022,366
20 Anesthesia			44.1 proced	494.79	1.82	80,528,030
21 Cardiovascular			341.7 proced	87.36	2.49	110,107,609
54 Chiropractic			2.4 visits	35.24	0.01	313,781
22 Consults			172.0 consults	152.97	2.19	97,057,635
23 Emergency Room Visits			232.5 visits	234.38	4.54	200,978,479
25 Hearing/Speech Exams			38.0 exams	43.85	0.14	6,137,686
26 Immunizations			296.3 proced	14.40	0.36	15,739,764
28 Maternity Deliveries			0.7 visits	4,069.80	0.25	11,168,437
29 Maternity Non-Deliveries			0.5 visits	1,299.13	0.05	2,222,385
30 Misc. Medical			576.8 proced	97.39	4.68	207,183,583
31 Office/Home Visits			3,152.9 visits	66.81	17.55	776,950,714
32 Outpatient Psychiatric			1,240.5 visits	116.36	12.03	532,386,553
33 Outpatient Substance Abuse			193.1 visits	69.00	1.11	49,134,058
34 Pathology			6,244.7 proced	26.02	13.54	599,359,446
35 Physical Exams			254.9 exams	221.29	4.70	208,062,524
36 Physical Medicine			679.1 visits	50.97	2.88	127,654,492
37 Radiology			888.8 proced	170.26	12.61	558,152,022
38 Surgery			349.5 proced	770.05	22.43	992,562,789
39 Sterilizations			0.9 proced	365.37	0.03	1,174,966
40 Therapeutic Injections			245.5 proced	38.42	0.79	34,793,705
41 Urgent Care Visits			77.4 visits	107.51	0.69	30,676,800
42 Vision Exams			261.8 exams	105.08	2.29	101,482,608
Subtotal			15,607.3 services	\$82.65	\$107.49	\$4,757,426,055
OTHER						
43 Prescription Drugs			23,050.5 scripts	\$17.92	\$34.43	\$1,523,803,284
24 Glasses/Contacts			83.5 units	52.42	0.36	16,134,468
27 Hearing Aids			23.4 units	278.87	0.54	24,087,843
45 Ambulance			9.2 runs	468.85	0.36	15,919,554
46 Durable Medical Equipment			217.2 units	111.87	2.02	89,599,742
47 Prosthetics			46.5 units	375.24	1.45	64,300,737
55 VA Program Equipment and Services (Special VA DME codes)			73.9 units	110.37	0.68	30,091,927
56 Compensation & Pension Exams			98.6 units	78.83	0.65	28,660,051
Subtotal			23,602.7 services	\$20.59	\$40.50	\$1,792,597,605
OUTPATIENT MENTAL HEALTH VA PROGRAMS			723.1 stops	\$98.21	\$5.92	\$261,924,303
SPECIAL VA PROGRAM BEDESECTION CARE			756.7 days	\$312.32	\$19.69	\$871,633,011
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$274.65	\$12,155,591,081
PROJECTED ANNUAL FIRST PARTY REVENUE						\$253,538,775
ENROLLMENT						
Average Enrollment						3,688,257
Beginning of Year Enrollment						3,471,785
End of Year Enrollment						3,859,703
Unique Enrollment						3,898,810
Unique Patients						2,235,526

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, All Priorities, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			122.2 stops	\$112.16	\$1.14	\$50,555,757
58 Homeless			82.3 stops	138.26	0.95	41,952,786
59 Methadone Treatment			202.8 stops	81.20	1.37	60,735,426
60 Mental Health Intensive Case Management (MHICM)			51.8 stops	135.87	0.59	25,943,636
61 Work Therapy			249.6 stops	80.46	1.67	74,056,679
62 Community MH Residential Care			14.5 stops	162.01	0.20	8,680,020
Subtotal			723.1 stops	\$98.21	\$5.92	\$261,924,303

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.3 days	\$978.27	\$0.92	\$40,807,110
11 Spinal Cord Injury (VA Model)			47.8 days	1,142.17	4.55	201,542,525
17 Sustained Treatment and Rehab (STAR I II III)			85.3 days	522.25	3.71	164,248,778
9 Psychiatric Residential Rehab Treatment (PRRTP)			30.1 days	354.56	0.89	39,375,095
12 PTSD Residential Rehab (PRRP)			37.3 days	348.77	1.08	47,999,892
13 Substance Abuse Residential Rehab Treatment (SARRT)			130.4 days	276.62	3.01	133,028,623
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			31.7 days	114.22	0.30	13,340,524
15 Respite Care			1.5 days	350.86	0.04	1,892,369
16 Residential Rehab Treatment			381.3 days	163.11	5.18	229,398,096
Subtotal			756.7 days	\$312.32	\$19.69	\$871,633,011

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$8,474,795
2 Long Term Care Copay	1,152,144
3 Residential Rehab Treatment Copay	531,938
4 Outpatient Basic/Specialty Copay	30,651,232
5 Prescription Drugs Copay	212,728,666
Other Revenue	0
Subtotal	\$253,538,775

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			6.4 days	\$1,103.14	\$0.59	\$26,183,631
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			6.4 days	\$1,103.14	\$0.59	\$26,183,631

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, All Priorities, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	62.4 adm.	5.98	373.3 days	\$1,403.46	\$43.66	\$1,745,665,675
2 Surgical	15.9 adm.	10.63	169.2 days	3,449.70	48.63	1,944,325,764
3 Psychiatric	3.4 adm.	11.23	38.4 days	1,176.89	3.76	150,424,183
4 Substance Abuse	1.5 adm.	8.42	12.4 days	1,185.07	1.22	48,813,873
5 Maternity Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
6 Maternity Non-Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
7 HI SNF/ECF (non-acute)			90.6 days	733.22	5.54	221,309,671
Subtotal			683.8 days	\$1,804.22	\$102.82	\$4,110,539,167
AMBULATORY						
18 Allergy Immunotherapy			13.3 proced	\$38.85	\$0.04	\$1,726,845
19 Allergy Testing			25.8 proced	6.16	0.01	528,667
20 Anesthesia			49.8 proced	132.65	0.55	22,005,655
21 Cardiovascular			418.5 proced	96.31	3.36	134,268,168
54 Chiropractic			1.1 visits	38.58	0.00	139,059
22 Consults			253.2 consults	179.42	3.79	151,337,092
23 Emergency Room Visits			147.0 visits	136.15	1.67	66,670,608
25 Hearing/Speech Exams			100.7 exams	61.41	0.52	20,604,515
26 Immunizations			429.2 proced	14.95	0.53	21,375,838
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			933.1 proced	76.56	5.95	237,999,808
31 Office/Home Visits			3,500.3 visits	60.98	17.79	711,116,808
32 Outpatient Psychiatric			240.9 visits	99.06	1.99	79,501,802
33 Outpatient Substance Abuse			60.2 visits	99.06	0.50	19,875,450
34 Pathology			7,213.6 proced	31.44	18.90	755,640,848
35 Physical Exams			232.2 exams	177.54	3.44	137,353,684
36 Physical Medicine			415.0 visits	78.82	2.73	108,983,222
37 Radiology			770.2 proced	172.24	11.06	441,981,543
38 Surgery			492.4 proced	289.13	11.86	474,319,926
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			201.4 proced	58.94	0.99	39,549,541
41 Urgent Care Visits			79.2 visits	97.25	0.64	25,655,062
42 Vision Exams			364.8 exams	87.03	2.65	105,776,751
Subtotal			15,941.9 services	\$66.96	\$88.96	\$3,556,410,891
OTHER						
43 Prescription Drugs			37,460.0 scripts	\$20.19	\$63.03	\$2,519,840,447
24 Glasses/Contacts			96.0 units	52.42	0.42	16,773,993
27 Hearing Aids			93.0 units	278.87	2.16	86,383,550
45 Ambulance			22.2 runs	478.82	0.89	35,413,845
46 Durable Medical Equipment			290.9 units	109.72	2.66	106,333,313
47 Prosthetics			56.4 units	383.79	1.80	72,157,244
55 VA Program Equipment and Services (Special VA DME codes)			106.4 units	105.66	0.94	37,450,348
56 Compensation & Pension Exams			34.6 units	78.83	0.23	9,086,251
Subtotal			38,159.5 services	\$22.68	\$72.12	\$2,883,438,989
OUTPATIENT MENTAL HEALTH VA PROGRAMS			91.5 stops	\$109.30	\$0.83	\$33,329,023
SPECIAL VA PROGRAM BEDESECTION CARE			167.1 days	\$528.02	\$7.35	\$293,920,865
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$272.08	\$10,877,638,935
PROJECTED ANNUAL FIRST PARTY REVENUE						\$458,063,127
ENROLLMENT						
Average Enrollment						3,331,580
Beginning of Year Enrollment						3,216,225
End of Year Enrollment						3,385,875
Unique Enrollment						3,609,143
Unique Patients						2,375,624

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, All Priorities, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			34.1 stops	\$112.16	\$0.32	\$12,755,120
58 Homeless			4.2 stops	138.26	0.05	1,949,324
59 Methadone Treatment			12.6 stops	81.20	0.09	3,407,925
60 Mental Health Intensive Case Management (MHICM)			8.8 stops	135.87	0.10	3,971,272
61 Work Therapy			21.8 stops	80.46	0.15	5,835,920
62 Community MH Residential Care			10.0 stops	162.01	0.14	5,409,461
Subtotal			91.5 stops	\$109.30	\$0.83	\$33,329,023

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.0 days	\$978.27	\$0.90	\$36,011,159
11 Spinal Cord Injury (VA Model)			32.3 days	1,142.17	3.07	122,803,762
17 Sustained Treatment and Rehab (STAR I II III)			51.5 days	522.25	2.24	89,658,009
9 Psychiatric Residential Rehab Treatment (PRRTP)			1.5 days	354.56	0.04	1,796,547
12 PTSD Residential Rehab (PRRP)			1.1 days	348.77	0.03	1,323,736
13 Substance Abuse Residential Rehab Treatment (SARRT)			3.9 days	276.62	0.09	3,619,463
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.2 days	114.22	0.00	73,080
15 Respite Care			4.9 days	350.86	0.14	5,733,145
16 Residential Rehab Treatment			60.5 days	163.11	0.82	32,901,964
Subtotal			167.1 days	\$528.02	\$7.35	\$293,920,865

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$7,682,795
2 Long Term Care Copay	1,413,145
3 Residential Rehab Treatment Copay	78,242
4 Outpatient Basic/Specialty Copay	45,673,308
5 Prescription Drugs Copay	403,215,637
Other Revenue	0
Subtotal	\$458,063,127

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			7.6 days	\$736.35	\$0.46	\$18,565,277
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			7.6 days	\$736.35	\$0.46	\$18,565,277

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 1, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	93.7 adm.	5.08	475.7 days	\$1,901.16	\$75.36	\$374,414,671
2 Surgical	31.0 adm.	8.27	256.7 days	3,414.97	73.06	362,973,455
3 Psychiatric	52.1 adm.	10.30	536.4 days	1,186.19	53.02	263,452,125
4 Substance Abuse	12.3 adm.	6.22	76.2 days	1,201.25	7.63	37,900,111
5 Maternity Deliveries	1.0 adm.	2.56	2.5 days	2,427.51	0.51	2,515,191
6 Maternity Non-Deliveries	0.1 adm.	2.66	0.3 days	2,437.74	0.05	259,765
7 HI SNF/ECF (non-acute)			90.4 days	1,104.82	8.32	41,334,682
Subtotal			1,438.1 days	\$1,818.59	\$217.94	\$1,082,849,999
AMBULATORY						
18 Allergy Immunotherapy			446.3 proced	\$16.98	\$0.63	\$3,137,878
19 Allergy Testing			381.2 proced	5.60	0.18	883,268
20 Anesthesia			97.1 proced	496.60	4.02	19,956,132
21 Cardiovascular			602.2 proced	86.34	4.33	21,528,471
54 Chiropractic			0.4 visits	34.65	0.00	6,170
22 Consults			378.2 consults	152.11	4.79	23,817,603
23 Emergency Room Visits			413.4 visits	229.92	7.92	39,350,598
25 Hearing/Speech Exams			83.7 exams	43.60	0.30	1,510,734
26 Immunizations			521.2 proced	14.17	0.62	3,057,552
28 Maternity Deliveries			1.0 visits	4,045.83	0.33	1,638,311
29 Maternity Non-Deliveries			0.6 visits	1,328.01	0.07	341,388
30 Misc. Medical			1,558.7 proced	95.47	12.40	61,613,127
31 Office/Home Visits			6,593.8 visits	66.29	36.42	180,976,030
32 Outpatient Psychiatric			3,843.4 visits	116.00	37.15	184,585,089
33 Outpatient Substance Abuse			542.5 visits	68.74	3.11	15,440,062
34 Pathology			11,429.6 proced	25.85	24.62	122,328,638
35 Physical Exams			461.3 exams	217.91	8.38	41,616,031
36 Physical Medicine			1,711.3 visits	50.45	7.19	35,746,655
37 Radiology			1,716.9 proced	167.32	23.94	118,941,181
38 Surgery			769.5 proced	764.61	49.03	243,594,531
39 Sterilizations			1.1 proced	398.30	0.04	189,363
40 Therapeutic Injections			661.0 proced	38.21	2.11	10,458,669
41 Urgent Care Visits			161.6 visits	106.67	1.44	7,138,936
42 Vision Exams			578.0 exams	104.33	5.03	24,970,068
Subtotal			32,954.1 services	\$85.22	\$234.04	\$1,162,826,484
OTHER						
43 Prescription Drugs			55,606.7 scripts	\$17.54	\$81.29	\$403,905,427
24 Glasses/Contacts			257.6 units	52.42	1.13	5,591,312
27 Hearing Aids			58.7 units	278.87	1.36	6,779,624
45 Ambulance			18.0 runs	461.12	0.69	3,435,693
46 Durable Medical Equipment			590.8 units	135.70	6.68	33,193,789
47 Prosthetics			201.4 units	346.67	5.82	28,903,843
55 VA Program Equipment and Services (Special VA DME codes)			223.4 units	143.05	2.66	13,231,640
56 Compensation & Pension Exams			277.9 units	78.83	1.83	9,069,920
Subtotal			57,234.4 services	\$21.27	\$101.46	\$504,111,247
OUTPATIENT MENTAL HEALTH VA PROGRAMS			1,231.5 stops	\$109.46	\$11.23	\$55,809,219
SPECIAL VA PROGRAM BEDESECTION CARE			1,035.4 days	\$467.55	\$40.34	\$200,443,508
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$605.02	\$3,006,040,459
PROJECTED ANNUAL FIRST PARTY REVENUE						\$0
ENROLLMENT						
Average Enrollment						414,038
Beginning of Year Enrollment						398,122
End of Year Enrollment						425,572
Unique Enrollment						431,051
Unique Patients						361,985

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 1, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			495.6 stops	\$112.16	\$4.63	\$23,012,853
58 Homeless			42.1 stops	138.26	0.49	2,411,773
59 Methadone Treatment			173.4 stops	81.20	1.17	5,828,694
60 Mental Health Intensive Case Management (MHICM)			222.3 stops	135.87	2.52	12,505,724
61 Work Therapy			235.4 stops	80.46	1.58	7,840,127
62 Community MH Residential Care			62.8 stops	162.01	0.85	4,210,048
Subtotal			1,231.5 stops	\$109.46	\$11.23	\$55,809,219

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.7 days	\$978.27	\$0.96	\$4,751,525
11 Spinal Cord Injury (VA Model)			128.7 days	1,142.17	12.25	60,859,556
17 Sustained Treatment and Rehab (STAR I II III)			352.0 days	522.25	15.32	76,108,189
9 Psychiatric Residential Rehab Treatment (PRRTP)			56.3 days	354.56	1.66	8,263,510
12 PTSD Residential Rehab (PRRP)			174.6 days	348.77	5.08	25,215,114
13 Substance Abuse Residential Rehab Treatment (SARRT)			83.6 days	276.62	1.93	9,569,623
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			6.3 days	114.22	0.06	299,607
15 Respite Care			4.7 days	350.86	0.14	686,805
16 Residential Rehab Treatment			217.5 days	163.11	2.96	14,689,579
Subtotal			1,035.4 days	\$467.55	\$40.34	\$200,443,508

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	0
Other Revenue	0
Subtotal	\$0

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			57.3 days	\$1,103.14	\$5.27	\$26,183,631
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			57.3 days	\$1,103.14	\$5.27	\$26,183,631

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 2, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	31.8 adm.	4.55	145.0 days	\$1,887.82	\$22.81	\$79,583,483
2 Surgical	12.2 adm.	7.13	87.1 days	3,399.30	24.68	86,106,947
3 Psychiatric	10.4 adm.	9.07	93.9 days	1,189.00	9.31	32,466,928
4 Substance Abuse	6.9 adm.	6.48	44.4 days	1,200.19	4.44	15,496,709
5 Maternity Deliveries	1.0 adm.	2.56	2.5 days	2,406.60	0.50	1,735,677
6 Maternity Non-Deliveries	0.1 adm.	2.65	0.3 days	2,416.95	0.05	177,559
7 HI SNF/ECF (non-acute)			21.9 days	1,104.09	2.02	7,038,500
Subtotal			395.2 days	\$1,937.81	\$63.81	\$222,605,803
AMBULATORY						
18 Allergy Immunotherapy			156.7 proced	\$17.04	\$0.22	\$776,286
19 Allergy Testing			139.8 proced	5.58	0.06	226,675
20 Anesthesia			43.1 proced	493.93	1.77	6,185,045
21 Cardiovascular			316.6 proced	86.92	2.29	7,998,730
54 Chiropractic			0.8 visits	34.85	0.00	8,454
22 Consults			225.2 consults	151.93	2.85	9,947,648
23 Emergency Room Visits			198.9 visits	225.54	3.74	13,039,582
25 Hearing/Speech Exams			50.4 exams	43.21	0.18	633,642
26 Immunizations			299.9 proced	14.46	0.36	1,260,420
28 Maternity Deliveries			1.0 visits	4,035.70	0.33	1,138,963
29 Maternity Non-Deliveries			0.6 visits	1,298.17	0.07	227,973
30 Misc. Medical			485.4 proced	94.63	3.83	13,352,582
31 Office/Home Visits			3,180.1 visits	66.40	17.60	61,384,206
32 Outpatient Psychiatric			1,113.6 visits	115.98	10.76	37,544,008
33 Outpatient Substance Abuse			177.8 visits	68.72	1.02	3,552,207
34 Pathology			6,041.3 proced	25.81	13.00	45,334,298
35 Physical Exams			238.9 exams	211.47	4.21	14,683,602
36 Physical Medicine			748.5 visits	49.07	3.06	10,677,555
37 Radiology			985.9 proced	164.42	13.51	47,122,691
38 Surgery			339.9 proced	759.96	21.53	75,089,307
39 Sterilizations			1.1 proced	393.87	0.04	131,179
40 Therapeutic Injections			206.1 proced	38.04	0.65	2,278,946
41 Urgent Care Visits			78.0 visits	106.83	0.69	2,423,810
42 Vision Exams			351.2 exams	104.80	3.07	10,700,608
Subtotal			15,381.0 services	\$81.80	\$104.84	\$365,718,415
OTHER						
43 Prescription Drugs			21,767.2 scripts	\$17.95	\$32.57	\$113,606,011
24 Glasses/Contacts			126.1 units	52.42	0.55	1,920,931
27 Hearing Aids			42.9 units	278.87	1.00	3,479,723
45 Ambulance			7.9 runs	458.76	0.30	1,053,571
46 Durable Medical Equipment			209.0 units	98.00	1.71	5,952,885
47 Prosthetics			43.9 units	289.03	1.06	3,686,849
55 VA Program Equipment and Services (Special VA DME codes)			69.2 units	86.00	0.50	1,728,905
56 Compensation & Pension Exams			222.2 units	78.83	1.46	5,092,968
Subtotal			22,488.3 services	\$20.88	\$39.14	\$136,521,843
OUTPATIENT MENTAL HEALTH VA PROGRAMS			340.8 stops	\$96.08	\$2.73	\$9,518,963
SPECIAL VA PROGRAM BEDESECTION CARE			584.6 days	\$454.49	\$22.14	\$77,240,171
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$232.66	\$811,605,194
PROJECTED ANNUAL FIRST PARTY REVENUE						\$20,531,683
ENROLLMENT						
Average Enrollment						290,694
Beginning of Year Enrollment						278,895
End of Year Enrollment						299,717
Unique Enrollment						301,585
Unique Patients						193,726

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 2, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			47.1 stops	\$112.16	\$0.44	\$1,537,081
58 Homeless			45.6 stops	138.26	0.53	1,832,899
59 Methadone Treatment			90.8 stops	81.20	0.61	2,142,483
60 Mental Health Intensive Case Management (MHICM)			13.7 stops	135.87	0.15	539,564
61 Work Therapy			139.1 stops	80.46	0.93	3,253,698
62 Community MH Residential Care			4.5 stops	162.01	0.06	213,237
Subtotal			340.8 stops	\$96.08	\$2.73	\$9,518,963

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.6 days	\$978.27	\$0.95	\$3,309,860
11 Spinal Cord Injury (VA Model)			129.5 days	1,142.17	12.33	43,012,131
17 Sustained Treatment and Rehab (STAR I II III)			28.2 days	522.25	1.23	4,281,163
9 Psychiatric Residential Rehab Treatment (PRRTP)			17.3 days	354.56	0.51	1,780,579
12 PTSD Residential Rehab (PRRP)			57.7 days	348.77	1.68	5,849,584
13 Substance Abuse Residential Rehab Treatment (SARRT)			90.7 days	276.62	2.09	7,296,014
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			11.7 days	114.22	0.11	387,657
15 Respite Care			0.8 days	350.86	0.02	83,470
16 Residential Rehab Treatment			237.1 days	163.11	3.22	11,239,712
Subtotal			584.6 days	\$454.49	\$22.14	\$77,240,171

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	20,531,683
Other Revenue	0
Subtotal	\$20,531,683

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 3, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	25.6 adm.	4.85	124.0 days	\$1,869.18	\$19.32	\$131,808,112
2 Surgical	9.2 adm.	7.17	65.8 days	3,362.51	18.45	125,869,194
3 Psychiatric	7.7 adm.	9.18	70.6 days	1,174.15	6.90	47,100,838
4 Substance Abuse	5.9 adm.	5.91	34.6 days	1,195.24	3.45	23,525,637
5 Maternity Deliveries	1.0 adm.	2.56	2.6 days	2,445.52	0.53	3,619,793
6 Maternity Non-Deliveries	0.1 adm.	2.65	0.3 days	2,455.93	0.05	369,066
7 HI SNF/ECF (non-acute)			17.8 days	1,095.71	1.63	11,105,161
Subtotal			315.7 days	\$1,912.94	\$50.33	\$343,397,800
AMBULATORY						
18 Allergy Immunotherapy			116.4 proced	\$17.06	\$0.17	\$1,128,812
19 Allergy Testing			105.5 proced	5.57	0.05	334,140
20 Anesthesia			31.1 proced	490.92	1.27	8,684,205
21 Cardiovascular			240.4 proced	87.18	1.75	11,914,748
54 Chiropractic			1.9 visits	34.86	0.01	38,511
22 Consults			172.1 consults	151.71	2.18	14,843,992
23 Emergency Room Visits			160.1 visits	226.17	3.02	20,584,051
25 Hearing/Speech Exams			38.7 exams	43.09	0.14	946,949
26 Immunizations			227.3 proced	14.60	0.28	1,886,449
28 Maternity Deliveries			1.0 visits	4,049.03	0.34	2,344,544
29 Maternity Non-Deliveries			0.6 visits	1,299.64	0.07	464,632
30 Misc. Medical			349.3 proced	94.95	2.76	18,857,281
31 Office/Home Visits			2,333.7 visits	66.43	12.92	88,145,897
32 Outpatient Psychiatric			678.4 visits	115.75	6.54	44,647,571
33 Outpatient Substance Abuse			115.4 visits	68.56	0.66	4,498,465
34 Pathology			4,634.2 proced	25.79	9.96	67,944,795
35 Physical Exams			183.6 exams	212.28	3.25	22,164,337
36 Physical Medicine			528.2 visits	49.00	2.16	14,714,743
37 Radiology			711.8 proced	165.90	9.84	67,143,129
38 Surgery			245.8 proced	760.11	15.57	106,247,714
39 Sterilizations			1.0 proced	379.10	0.03	224,812
40 Therapeutic Injections			148.5 proced	37.98	0.47	3,207,165
41 Urgent Care Visits			57.3 visits	106.89	0.51	3,482,711
42 Vision Exams			269.1 exams	104.81	2.35	16,034,225
Subtotal			11,351.5 services	\$80.64	\$76.29	\$520,483,877
OTHER						
43 Prescription Drugs			15,169.0 scripts	\$18.09	\$22.87	\$156,038,249
24 Glasses/Contacts			85.4 units	52.42	0.37	2,543,889
27 Hearing Aids			37.9 units	278.87	0.88	6,009,664
45 Ambulance			6.3 runs	462.56	0.24	1,668,298
46 Durable Medical Equipment			144.0 units	97.27	1.17	7,961,827
47 Prosthetics			18.1 units	363.72	0.55	3,733,409
55 VA Program Equipment and Services (Special VA DME codes)			45.9 units	86.24	0.33	2,252,049
56 Compensation & Pension Exams			138.0 units	78.83	0.91	6,187,486
Subtotal			15,644.6 services	\$20.96	\$27.32	\$186,394,871
OUTPATIENT MENTAL HEALTH VA PROGRAMS			348.7 stops	\$96.18	\$2.80	\$19,070,711
SPECIAL VA PROGRAM BEDESECTION CARE			559.0 days	\$454.91	\$21.19	\$144,588,908
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$177.92	\$1,213,936,167
PROJECTED ANNUAL FIRST PARTY REVENUE						\$29,850,695
ENROLLMENT						
Average Enrollment						568,568
Beginning of Year Enrollment						541,468
End of Year Enrollment						589,786
Unique Enrollment						593,216
Unique Patients						314,392

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 3, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			47.9 stops	\$112.16	\$0.45	\$3,057,553
58 Homeless			48.1 stops	138.26	0.55	3,783,490
59 Methadone Treatment			92.7 stops	81.20	0.63	4,279,340
60 Mental Health Intensive Case Management (MHICM)			14.4 stops	135.87	0.16	1,115,791
61 Work Therapy			141.7 stops	80.46	0.95	6,480,979
62 Community MH Residential Care			3.8 stops	162.01	0.05	353,559
Subtotal			348.7 stops	\$96.18	\$2.80	\$19,070,711

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.6 days	\$978.27	\$0.94	\$6,435,811
11 Spinal Cord Injury (VA Model)			129.9 days	1,142.17	12.36	84,329,810
17 Sustained Treatment and Rehab (STAR I II III)			28.6 days	522.25	1.25	8,496,860
9 Psychiatric Residential Rehab Treatment (PRRTP)			19.0 days	354.56	0.56	3,825,516
12 PTSD Residential Rehab (PRRP)			21.2 days	348.77	0.62	4,201,944
13 Substance Abuse Residential Rehab Treatment (SARRT)			83.3 days	276.62	1.92	13,101,262
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			18.0 days	114.22	0.17	1,170,931
15 Respite Care			0.7 days	350.86	0.02	141,781
16 Residential Rehab Treatment			246.8 days	163.11	3.35	22,884,993
Subtotal			559.0 days	\$454.91	\$21.19	\$144,588,908

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	29,850,695
Other Revenue	0
Subtotal	\$29,850,695

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 4, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	225.8 adm.	6.37	1,438.3 days	\$1,894.39	\$227.06	\$238,738,778
2 Surgical	67.7 adm.	13.04	881.9 days	3,374.16	247.99	260,739,783
3 Psychiatric	187.7 adm.	10.01	1,878.6 days	1,183.57	185.29	194,815,230
4 Substance Abuse	148.4 adm.	6.00	891.2 days	1,201.24	89.21	93,802,433
5 Maternity Deliveries	0.3 adm.	2.65	0.8 days	2,373.20	0.17	176,076
6 Maternity Non-Deliveries	0.0 adm.	2.76	0.1 days	2,384.35	0.02	18,545
7 HI SNF/ECF (non-acute)			463.0 days	1,113.74	42.97	45,178,368
Subtotal			5,554.0 days	\$1,712.72	\$792.70	\$833,469,213
AMBULATORY						
18 Allergy Immunotherapy			517.1 proced	\$17.10	\$0.74	\$774,610
19 Allergy Testing			427.7 proced	5.65	0.20	211,810
20 Anesthesia			126.0 proced	496.40	5.21	5,481,078
21 Cardiovascular			724.9 proced	87.35	5.28	5,547,706
54 Chiropractic			14.3 visits	35.21	0.04	44,062
22 Consults			324.7 consults	152.91	4.14	4,350,650
23 Emergency Room Visits			902.5 visits	237.34	17.85	18,768,015
25 Hearing/Speech Exams			72.6 exams	44.09	0.27	280,463
26 Immunizations			478.8 proced	14.26	0.57	598,077
28 Maternity Deliveries			0.3 visits	4,131.38	0.11	115,529
29 Maternity Non-Deliveries			0.2 visits	1,373.33	0.02	25,459
30 Misc. Medical			1,917.6 proced	98.18	15.69	16,495,852
31 Office/Home Visits			9,302.9 visits	66.97	51.92	54,589,063
32 Outpatient Psychiatric			5,816.4 visits	116.30	56.37	59,269,147
33 Outpatient Substance Abuse			897.9 visits	68.94	5.16	5,424,105
34 Pathology			14,491.7 proced	26.03	31.43	33,046,324
35 Physical Exams			814.8 exams	231.60	15.73	16,533,860
36 Physical Medicine			2,947.7 visits	52.64	12.93	13,594,780
37 Radiology			1,941.7 proced	173.34	28.05	29,490,279
38 Surgery			995.8 proced	784.62	65.11	68,462,105
39 Sterilizations			0.9 proced	308.29	0.02	24,379
40 Therapeutic Injections			810.6 proced	38.50	2.60	2,734,633
41 Urgent Care Visits			228.2 visits	107.78	2.05	2,155,225
42 Vision Exams			494.4 exams	104.56	4.31	4,529,578
Subtotal			44,249.8 services	\$88.35	\$325.79	\$342,546,790
OTHER						
43 Prescription Drugs			57,313.9 scripts	\$18.04	\$86.18	\$90,612,416
24 Glasses/Contacts			149.1 units	52.42	0.65	684,748
27 Hearing Aids			18.0 units	278.87	0.42	440,288
45 Ambulance			30.7 runs	468.53	1.20	1,260,978
46 Durable Medical Equipment			915.4 units	161.23	12.30	12,931,152
47 Prosthetics			292.4 units	443.83	10.81	11,370,082
55 VA Program Equipment and Services (Special VA DME codes)			481.1 units	136.04	5.45	5,734,607
56 Compensation & Pension Exams			96.4 units	78.83	0.63	665,879
Subtotal			59,297.0 services	\$23.81	\$117.65	\$123,700,151
OUTPATIENT MENTAL HEALTH VA PROGRAMS			5,711.0 stops	\$101.86	\$48.48	\$50,972,644
SPECIAL VA PROGRAM BEDESECTION CARE			5,710.5 days	\$287.73	\$136.92	\$143,963,668
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$1,421.54	\$1,494,652,466
PROJECTED ANNUAL FIRST PARTY REVENUE						\$7,192,112
ENROLLMENT						
Average Enrollment						87,619
Beginning of Year Enrollment						85,786
End of Year Enrollment						88,482
Unique Enrollment						92,940
Unique Patients						79,042

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 4, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			991.4 stops	\$112.16	\$9.27	\$9,742,750
58 Homeless			652.5 stops	138.26	7.52	7,904,766
59 Methadone Treatment			1,312.2 stops	81.20	8.88	9,336,591
60 Mental Health Intensive Case Management (MHICM)			712.7 stops	135.87	8.07	8,484,238
61 Work Therapy			1,887.1 stops	80.46	12.65	13,303,245
62 Community MH Residential Care			155.1 stops	162.01	2.09	2,201,054
Subtotal			5,711.0 stops	\$101.86	\$48.48	\$50,972,644

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.3 days	\$978.27	\$0.92	\$966,147
11 Spinal Cord Injury (VA Model)			133.3 days	1,142.17	12.69	13,341,028
17 Sustained Treatment and Rehab (STAR I II III)			1,124.7 days	522.25	48.95	51,466,142
9 Psychiatric Residential Rehab Treatment (PRRTP)			307.4 days	354.56	9.08	9,548,977
12 PTSD Residential Rehab (PRRP)			106.6 days	348.77	3.10	3,256,332
13 Substance Abuse Residential Rehab Treatment (SARRT)			925.6 days	276.62	21.34	22,433,982
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			387.0 days	114.22	3.68	3,873,275
15 Respite Care			17.2 days	350.86	0.50	528,109
16 Residential Rehab Treatment			2,697.4 days	163.11	36.66	38,549,677
Subtotal			5,710.5 days	\$287.73	\$136.92	\$143,963,668

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	7,192,112
Other Revenue	0
Subtotal	\$7,192,112

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 5, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	61.3 adm.	5.01	307.0 days	\$1,876.86	\$48.01	\$731,758,432
2 Surgical	20.0 adm.	7.83	156.3 days	3,350.82	43.65	665,227,222
3 Psychiatric	8.9 adm.	9.06	81.0 days	1,178.81	7.96	121,290,452
4 Substance Abuse	12.2 adm.	5.52	67.3 days	1,203.62	6.75	102,871,810
5 Maternity Deliveries	0.9 adm.	2.60	2.3 days	2,378.55	0.46	6,996,560
6 Maternity Non-Deliveries	0.1 adm.	2.69	0.2 days	2,388.75	0.05	716,105
7 HI SNF/ECF (non-acute)			40.9 days	1,110.55	3.78	57,666,046
Subtotal			655.0 days	\$2,027.22	\$110.66	\$1,686,526,627
AMBULATORY						
18 Allergy Immunotherapy			171.3 proced	\$17.20	\$0.25	\$3,742,937
19 Allergy Testing			149.9 proced	5.65	0.07	1,076,151
20 Anesthesia			48.7 proced	492.21	2.00	30,471,471
21 Cardiovascular			411.7 proced	87.89	3.02	45,957,736
54 Chiropractic			3.2 visits	35.18	0.01	143,381
22 Consults			156.9 consults	153.29	2.00	30,542,070
23 Emergency Room Visits			294.9 visits	237.92	5.85	89,104,630
25 Hearing/Speech Exams			35.1 exams	44.07	0.13	1,963,698
26 Immunizations			323.2 proced	14.45	0.39	5,929,620
28 Maternity Deliveries			0.9 visits	4,089.88	0.30	4,634,759
29 Maternity Non-Deliveries			0.6 visits	1,284.48	0.06	903,456
30 Misc. Medical			592.6 proced	98.70	4.87	74,287,368
31 Office/Home Visits			3,425.8 visits	66.95	19.11	291,300,066
32 Outpatient Psychiatric			1,183.5 visits	116.75	11.51	175,480,261
33 Outpatient Substance Abuse			197.0 visits	69.27	1.14	17,333,819
34 Pathology			7,037.3 proced	26.11	15.31	233,385,762
35 Physical Exams			297.1 exams	222.47	5.51	83,953,541
36 Physical Medicine			684.2 visits	51.78	2.95	45,000,291
37 Radiology			1,015.5 proced	172.64	14.61	222,677,122
38 Surgery			386.8 proced	775.28	24.99	380,837,746
39 Sterilizations			1.0 proced	345.97	0.03	446,328
40 Therapeutic Injections			253.0 proced	38.54	0.81	12,381,244
41 Urgent Care Visits			84.1 visits	107.73	0.75	11,506,169
42 Vision Exams			240.8 exams	105.32	2.11	32,212,388
Subtotal			16,995.0 services	\$83.17	\$117.79	\$1,795,272,013
OTHER						
43 Prescription Drugs			23,936.9 scripts	\$18.02	\$35.94	\$547,725,557
24 Glasses/Contacts			60.7 units	52.42	0.27	4,040,386
27 Hearing Aids			11.9 units	278.87	0.28	4,209,950
45 Ambulance			11.9 runs	475.48	0.47	7,183,155
46 Durable Medical Equipment			208.1 units	88.74	1.54	23,452,157
47 Prosthetics			24.3 units	452.96	0.92	13,973,874
55 VA Program Equipment and Services (Special VA DME codes)			57.6 units	76.18	0.37	5,570,882
56 Compensation & Pension Exams			40.9 units	78.83	0.27	4,090,855
Subtotal			24,352.1 services	\$19.73	\$40.04	\$610,246,816
OUTPATIENT MENTAL HEALTH VA PROGRAMS			1,001.5 stops	\$93.23	\$7.78	\$118,584,177
SPECIAL VA PROGRAM BEDESECTION CARE			970.8 days	\$214.45	\$17.35	\$264,428,078
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$293.62	\$4,475,057,712
PROJECTED ANNUAL FIRST PARTY REVENUE						\$96,854,343
ENROLLMENT						
Average Enrollment						1,270,086
Beginning of Year Enrollment						1,204,883
End of Year Enrollment						1,321,043
Unique Enrollment						1,337,081
Unique Patients						817,598

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 5, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			86.4 stops	\$112.16	\$0.81	\$12,307,081
58 Homeless			141.3 stops	138.26	1.63	24,809,036
59 Methadone Treatment			346.9 stops	81.20	2.35	35,782,318
60 Mental Health Intensive Case Management (MHICM)			18.1 stops	135.87	0.20	3,119,527
61 Work Therapy			401.2 stops	80.46	2.69	40,996,715
62 Community MH Residential Care			7.6 stops	162.01	0.10	1,569,500
Subtotal			1,001.5 stops	\$93.23	\$7.78	\$118,584,177

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.4 days	\$978.27	\$0.93	\$14,114,110
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			29.7 days	522.25	1.29	19,678,096
9 Psychiatric Residential Rehab Treatment (PRRTP)			31.2 days	354.56	0.92	14,043,678
12 PTSD Residential Rehab (PRRP)			17.1 days	348.77	0.50	7,591,845
13 Substance Abuse Residential Rehab Treatment (SARRT)			202.8 days	276.62	4.67	71,245,341
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			48.2 days	114.22	0.46	6,985,428
15 Respite Care			0.6 days	350.86	0.02	271,210
16 Residential Rehab Treatment			629.9 days	163.11	8.56	130,498,370
Subtotal			970.8 days	\$214.45	\$17.35	\$264,428,078

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	96,854,343
Other Revenue	0
Subtotal	\$96,854,343

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 6, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	11.0 adm.	4.95	54.6 days	\$1,899.40	\$8.64	\$11,490,167
2 Surgical	4.3 adm.	8.08	34.6 days	3,447.71	9.95	13,242,429
3 Psychiatric	2.0 adm.	7.75	15.3 days	1,177.04	1.50	1,997,122
4 Substance Abuse	3.9 adm.	7.71	30.2 days	1,193.87	3.00	3,991,935
5 Maternity Deliveries	0.2 adm.	2.57	0.4 days	2,337.94	0.08	102,751
6 Maternity Non-Deliveries	0.0 adm.	2.67	0.0 days	2,349.10	0.01	10,494
7 HI SNF/ECF (non-acute)			5.8 days	1,118.53	0.54	718,667
Subtotal			140.9 days	\$2,019.86	\$23.72	\$31,553,566
AMBULATORY						
18 Allergy Immunotherapy			44.7 proced	\$16.90	\$0.06	\$83,789
19 Allergy Testing			37.7 proced	5.58	0.02	23,322
20 Anesthesia			15.4 proced	495.66	0.64	845,409
21 Cardiovascular			152.9 proced	84.67	1.08	1,435,575
54 Chiropractic			2.3 visits	34.64	0.01	8,692
22 Consults			73.5 consults	151.50	0.93	1,234,127
23 Emergency Room Visits			62.7 visits	225.82	1.18	1,568,532
25 Hearing/Speech Exams			16.3 exams	43.67	0.06	78,734
26 Immunizations			152.8 proced	14.01	0.18	237,317
28 Maternity Deliveries			0.2 visits	4,005.57	0.05	68,557
29 Maternity Non-Deliveries			0.1 visits	1,302.14	0.01	13,960
30 Misc. Medical			167.4 proced	95.76	1.34	1,776,726
31 Office/Home Visits			1,154.5 visits	65.95	6.34	8,440,532
32 Outpatient Psychiatric			316.2 visits	114.22	3.01	4,003,752
33 Outpatient Substance Abuse			49.9 visits	67.55	0.28	373,867
34 Pathology			2,934.8 proced	25.67	6.28	8,350,350
35 Physical Exams			99.0 exams	229.68	1.89	2,519,690
36 Physical Medicine			136.4 visits	50.89	0.58	769,249
37 Radiology			367.8 proced	169.43	5.19	6,908,838
38 Surgery			120.5 proced	771.34	7.74	10,300,973
39 Sterilizations			0.3 proced	326.76	0.01	12,631
40 Therapeutic Injections			70.8 proced	38.10	0.22	298,846
41 Urgent Care Visits			28.4 visits	106.10	0.25	333,730
42 Vision Exams			109.9 exams	103.61	0.95	1,262,430
Subtotal			6,114.2 services	\$75.17	\$38.30	\$50,949,629
OTHER						
43 Prescription Drugs			8,140.1 scripts	\$18.08	\$12.26	\$16,311,422
24 Glasses/Contacts			20.9 units	52.42	0.09	121,579
27 Hearing Aids			8.5 units	278.87	0.20	261,770
45 Ambulance			3.2 runs	464.16	0.12	166,057
46 Durable Medical Equipment			57.7 units	81.10	0.39	518,531
47 Prosthetics			4.9 units	311.17	0.13	169,242
55 VA Program Equipment and Services (Special VA DME codes)			14.2 units	62.84	0.07	99,238
56 Compensation & Pension Exams			65.6 units	78.83	0.43	573,222
Subtotal			8,315.2 services	\$19.77	\$13.70	\$18,221,059
OUTPATIENT MENTAL HEALTH VA PROGRAMS			80.9 stops	\$92.10	\$0.62	\$826,149
SPECIAL VA PROGRAM BEDESECTION CARE			149.5 days	\$283.84	\$3.54	\$4,705,596
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$79.87	\$106,255,999
PROJECTED ANNUAL FIRST PARTY REVENUE						\$3,922,313
ENROLLMENT						
Average Enrollment						110,859
Beginning of Year Enrollment						103,793
End of Year Enrollment						116,534
Unique Enrollment						117,660
Unique Patients						46,754

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 6, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			7.5 stops	\$112.16	\$0.07	\$92,798
58 Homeless			10.6 stops	138.26	0.12	162,237
59 Methadone Treatment			36.0 stops	81.20	0.24	324,260
60 Mental Health Intensive Case Management (MHICM)			0.6 stops	135.87	0.01	8,554
61 Work Therapy			25.8 stops	80.46	0.17	230,524
62 Community MH Residential Care			0.4 stops	162.01	0.01	7,775
Subtotal			80.9 stops	\$92.10	\$0.62	\$826,149

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.1 days	\$978.27	\$0.90	\$1,200,402
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.5 days	522.25	0.32	431,859
9 Psychiatric Residential Rehab Treatment (PRRTP)			9.1 days	354.56	0.27	358,536
12 PTSD Residential Rehab (PRRP)			11.7 days	348.77	0.34	452,068
13 Substance Abuse Residential Rehab Treatment (SARRT)			24.5 days	276.62	0.56	750,216
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			7.3 days	114.22	0.07	92,434
15 Respite Care			0.1 days	350.86	0.00	3,278
16 Residential Rehab Treatment			78.4 days	163.11	1.07	1,416,804
Subtotal			149.5 days	\$283.84	\$3.54	\$4,705,596

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	3,922,313
Other Revenue	0
Subtotal	\$3,922,313

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 7a , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	13.2 adm.	5.68	74.9 days	\$1,923.29	\$12.01	\$1,690,406
2 Surgical	4.9 adm.	10.07	49.5 days	3,442.80	14.21	1,999,853
3 Psychiatric	3.4 adm.	7.77	26.7 days	1,197.66	2.67	375,721
4 Substance Abuse	3.0 adm.	8.06	24.3 days	1,219.15	2.47	347,591
5 Maternity Deliveries	0.5 adm.	2.58	1.3 days	2,517.04	0.26	37,140
6 Maternity Non-Deliveries	0.0 adm.	2.68	0.1 days	2,527.48	0.03	3,807
7 HI SNF/ECF (non-acute)			8.8 days	1,156.39	0.84	118,710
Subtotal			185.6 days	\$2,100.19	\$32.49	\$4,573,227
AMBULATORY						
18 Allergy Immunotherapy			77.2 proced	\$17.90	\$0.12	\$16,207
19 Allergy Testing			68.5 proced	5.88	0.03	4,725
20 Anesthesia			24.4 proced	511.39	1.04	146,098
21 Cardiovascular			216.6 proced	91.58	1.65	232,650
54 Chiropractic			2.8 visits	36.94	0.01	1,232
22 Consults			180.7 consults	160.40	2.41	339,945
23 Emergency Room Visits			106.6 visits	251.41	2.23	314,372
25 Hearing/Speech Exams			36.8 exams	46.09	0.14	19,910
26 Immunizations			254.8 proced	15.16	0.32	45,314
28 Maternity Deliveries			0.5 visits	4,151.25	0.17	23,728
29 Maternity Non-Deliveries			0.3 visits	1,360.10	0.03	4,876
30 Misc. Medical			261.9 proced	104.98	2.29	322,497
31 Office/Home Visits			1,886.2 visits	70.20	11.03	1,553,260
32 Outpatient Psychiatric			368.0 visits	122.16	3.75	527,441
33 Outpatient Substance Abuse			58.9 visits	72.58	0.36	50,151
34 Pathology			4,315.0 proced	26.89	9.67	1,361,385
35 Physical Exams			136.2 exams	228.75	2.60	365,562
36 Physical Medicine			224.7 visits	53.55	1.00	141,164
37 Radiology			536.0 proced	182.69	8.16	1,148,615
38 Surgery			195.0 proced	794.39	12.91	1,816,856
39 Sterilizations			0.7 proced	381.42	0.02	3,346
40 Therapeutic Injections			112.3 proced	40.19	0.38	52,964
41 Urgent Care Visits			46.2 visits	112.99	0.43	61,185
42 Vision Exams			256.8 exams	110.21	2.36	332,066
Subtotal			9,367.0 services	\$80.86	\$63.12	\$8,885,548
OTHER						
43 Prescription Drugs			12,442.1 scripts	\$18.77	\$19.47	\$2,740,238
24 Glasses/Contacts			36.6 units	52.42	0.16	22,503
27 Hearing Aids			69.9 units	278.87	1.63	228,785
45 Ambulance			3.0 runs	478.26	0.12	16,673
46 Durable Medical Equipment			96.7 units	87.39	0.70	99,123
47 Prosthetics			6.3 units	275.57	0.14	20,235
55 VA Program Equipment and Services (Special VA DME codes)			26.4 units	84.96	0.19	26,320
56 Compensation & Pension Exams			89.4 units	78.83	0.59	82,699
Subtotal			12,770.4 services	\$21.60	\$22.99	\$3,236,575
OUTPATIENT MENTAL HEALTH VA PROGRAMS			161.2 stops	\$92.02	\$1.24	\$173,992
SPECIAL VA PROGRAM BEDESECTION CARE			192.6 days	\$262.94	\$4.22	\$593,981
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$124.05	\$17,463,324
PROJECTED ANNUAL FIRST PARTY REVENUE						\$1,420,775
ENROLLMENT						
Average Enrollment						11,731
Beginning of Year Enrollment						10,869
End of Year Enrollment						12,439
Unique Enrollment						12,513
Unique Patients						6,583

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 7a , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			16.1 stops	\$112.16	\$0.15	\$21,165
58 Homeless			12.7 stops	138.26	0.15	20,666
59 Methadone Treatment			87.2 stops	81.20	0.59	83,028
60 Mental Health Intensive Case Management (MHICM)			8.3 stops	135.87	0.09	13,217
61 Work Therapy			35.7 stops	80.46	0.24	33,742
62 Community MH Residential Care			1.1 stops	162.01	0.02	2,174
Subtotal			161.2 stops	\$92.02	\$1.24	\$173,992

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.4 days	\$978.27	\$0.93	\$131,044
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.9 days	522.25	0.34	48,485
9 Psychiatric Residential Rehab Treatment (PRRTP)			6.0 days	354.56	0.18	24,813
12 PTSD Residential Rehab (PRRP)			6.4 days	348.77	0.19	26,068
13 Substance Abuse Residential Rehab Treatment (SARRT)			43.5 days	276.62	1.00	141,064
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			6.8 days	114.22	0.06	9,114
15 Respite Care			0.8 days	350.86	0.02	3,214
16 Residential Rehab Treatment			109.8 days	163.11	1.49	210,178
Subtotal			192.6 days	\$262.94	\$4.22	\$593,981

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$112,235
2 Long Term Care Copay	15,095
3 Residential Rehab Treatment Copay	10,115
4 Outpatient Basic/Specialty Copay	542,590
5 Prescription Drugs Copay	740,740
Other Revenue	0
Subtotal	\$1,420,775

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 7c , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	13.5 adm.	4.55	61.3 days	\$1,951.63	\$9.98	\$32,728,176
2 Surgical	5.7 adm.	6.77	38.7 days	3,458.13	11.14	36,537,161
3 Psychiatric	1.8 adm.	7.91	14.4 days	1,222.29	1.46	4,800,357
4 Substance Abuse	2.1 adm.	5.53	11.6 days	1,223.75	1.18	3,877,502
5 Maternity Deliveries	0.3 adm.	2.61	0.8 days	2,459.17	0.16	536,292
6 Maternity Non-Deliveries	0.0 adm.	2.70	0.1 days	2,469.49	0.02	55,077
7 HI SNF/ECF (non-acute)			6.3 days	1,196.57	0.62	2,046,956
Subtotal			133.1 days	\$2,214.86	\$24.57	\$80,581,522
AMBULATORY						
18 Allergy Immunotherapy			54.4 proced	\$17.94	\$0.08	\$266,733
19 Allergy Testing			47.4 proced	5.92	0.02	76,805
20 Anesthesia			18.8 proced	511.96	0.80	2,628,473
21 Cardiovascular			188.5 proced	91.27	1.43	4,703,620
54 Chiropractic			1.9 visits	36.96	0.01	19,037
22 Consults			81.0 consults	161.60	1.09	3,576,731
23 Emergency Room Visits			75.2 visits	259.71	1.63	5,335,114
25 Hearing/Speech Exams			16.4 exams	47.14	0.06	210,829
26 Immunizations			209.3 proced	14.93	0.26	854,011
28 Maternity Deliveries			0.3 visits	4,157.60	0.11	347,806
29 Maternity Non-Deliveries			0.2 visits	1,334.01	0.02	69,937
30 Misc. Medical			219.1 proced	108.14	1.97	6,477,417
31 Office/Home Visits			1,451.1 visits	70.34	8.51	27,899,634
32 Outpatient Psychiatric			227.1 visits	122.20	2.31	7,586,101
33 Outpatient Substance Abuse			35.7 visits	72.42	0.22	707,514
34 Pathology			3,631.0 proced	27.00	8.17	26,795,614
35 Physical Exams			123.2 exams	238.86	2.45	8,042,281
36 Physical Medicine			135.9 visits	55.84	0.63	2,074,046
37 Radiology			386.8 proced	188.83	6.09	19,967,273
38 Surgery			149.5 proced	796.98	9.93	32,564,166
39 Sterilizations			0.4 proced	365.06	0.01	39,405
40 Therapeutic Injections			94.9 proced	40.75	0.32	1,056,533
41 Urgent Care Visits			35.6 visits	113.24	0.34	1,100,988
42 Vision Exams			112.0 exams	110.41	1.03	3,378,676
Subtotal			7,295.5 services	\$78.12	\$47.49	\$155,778,745
OTHER						
43 Prescription Drugs			11,597.2 scripts	\$18.69	\$18.07	\$59,263,156
24 Glasses/Contacts			24.4 units	52.42	0.11	349,093
27 Hearing Aids			8.8 units	278.87	0.20	667,888
45 Ambulance			2.6 runs	487.99	0.11	347,762
46 Durable Medical Equipment			65.7 units	88.99	0.49	1,598,607
47 Prosthetics			8.6 units	310.98	0.22	727,573
55 VA Program Equipment and Services (Special VA DME codes)			18.2 units	86.44	0.13	429,109
56 Compensation & Pension Exams			36.9 units	78.83	0.24	794,528
Subtotal			11,762.2 services	\$19.96	\$19.57	\$64,177,715
OUTPATIENT MENTAL HEALTH VA PROGRAMS			87.2 stops	\$90.46	\$0.66	\$2,156,874
SPECIAL VA PROGRAM BEDESECTION CARE			129.9 days	\$293.53	\$3.18	\$10,422,245
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$95.46	\$313,117,101
PROJECTED ANNUAL FIRST PARTY REVENUE						\$27,803,301
ENROLLMENT						
Average Enrollment						273,347
Beginning of Year Enrollment						249,115
End of Year Enrollment						293,304
Unique Enrollment						295,365
Unique Patients						121,914

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 7c , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			7.7 stops	\$112.16	\$0.07	\$236,497
58 Homeless			7.9 stops	138.26	0.09	298,213
59 Methadone Treatment			43.0 stops	81.20	0.29	954,736
60 Mental Health Intensive Case Management (MHICM)			1.1 stops	135.87	0.01	42,434
61 Work Therapy			26.5 stops	80.46	0.18	583,661
62 Community MH Residential Care			0.9 stops	162.01	0.01	41,332
Subtotal			87.2 stops	\$90.46	\$0.66	\$2,156,874

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			10.6 days	\$978.27	\$0.87	\$2,837,599
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			8.1 days	522.25	0.35	1,161,775
9 Psychiatric Residential Rehab Treatment (PRRTP)			4.7 days	354.56	0.14	456,923
12 PTSD Residential Rehab (PRRP)			4.5 days	348.77	0.13	431,511
13 Substance Abuse Residential Rehab Treatment (SARRT)			33.0 days	276.62	0.76	2,496,178
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			4.7 days	114.22	0.04	145,673
15 Respite Care			0.6 days	350.86	0.02	54,247
16 Residential Rehab Treatment			63.7 days	163.11	0.87	2,838,337
Subtotal			129.9 days	\$293.53	\$3.18	\$10,422,245

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$2,397,638
2 Long Term Care Copay	337,783
3 Residential Rehab Treatment Copay	151,134
4 Outpatient Basic/Specialty Copay	8,828,730
5 Prescription Drugs Copay	16,088,015
Other Revenue	0
Subtotal	\$27,803,301

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 8a , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	13.9 adm.	5.54	77.0 days	\$1,874.07	\$12.03	\$4,192,343
2 Surgical	5.2 adm.	9.84	50.7 days	3,301.58	13.96	4,866,787
3 Psychiatric	3.5 adm.	7.67	27.1 days	1,170.62	2.65	922,986
4 Substance Abuse	3.2 adm.	8.05	25.4 days	1,187.35	2.52	877,538
5 Maternity Deliveries	0.5 adm.	2.57	1.3 days	2,372.04	0.26	91,066
6 Maternity Non-Deliveries	0.1 adm.	2.67	0.1 days	2,382.19	0.03	9,333
7 HI SNF/ECF (non-acute)			9.0 days	1,092.18	0.82	286,170
Subtotal			190.8 days	\$2,028.92	\$32.26	\$11,246,222
AMBULATORY						
18 Allergy Immunotherapy			75.8 proced	\$17.15	\$0.11	\$37,769
19 Allergy Testing			67.0 proced	5.63	0.03	10,956
20 Anesthesia			22.8 proced	496.89	0.95	329,480
21 Cardiovascular			208.2 proced	86.86	1.51	525,371
54 Chiropractic			2.7 visits	35.25	0.01	2,780
22 Consults			170.0 consults	152.92	2.17	755,162
23 Emergency Room Visits			118.9 visits	228.61	2.27	789,636
25 Hearing/Speech Exams			34.8 exams	43.65	0.13	44,097
26 Immunizations			234.3 proced	14.49	0.28	98,648
28 Maternity Deliveries			0.5 visits	4,051.37	0.17	60,455
29 Maternity Non-Deliveries			0.3 visits	1,300.85	0.03	12,163
30 Misc. Medical			242.9 proced	97.82	1.98	690,295
31 Office/Home Visits			1,768.3 visits	66.94	9.86	3,438,453
32 Outpatient Psychiatric			369.2 visits	116.59	3.59	1,250,303
33 Outpatient Substance Abuse			59.0 visits	69.27	0.34	118,789
34 Pathology			4,048.3 proced	25.98	8.77	3,055,325
35 Physical Exams			133.0 exams	217.47	2.41	840,271
36 Physical Medicine			224.1 visits	49.80	0.93	324,093
37 Radiology			523.1 proced	166.22	7.25	2,525,702
38 Surgery			181.0 proced	761.58	11.49	4,004,758
39 Sterilizations			0.7 proced	372.40	0.02	8,080
40 Therapeutic Injections			103.3 proced	38.27	0.33	114,871
41 Urgent Care Visits			43.3 visits	107.70	0.39	135,516
42 Vision Exams			244.2 exams	105.27	2.14	746,641
Subtotal			8,876.1 services	\$77.26	\$57.15	\$19,919,615
OTHER						
43 Prescription Drugs			11,869.3 scripts	\$18.21	\$18.01	\$6,278,781
24 Glasses/Contacts			35.3 units	52.42	0.15	53,785
27 Hearing Aids			67.1 units	278.87	1.56	543,667
45 Ambulance			3.0 runs	460.08	0.11	39,794
46 Durable Medical Equipment			91.1 units	87.39	0.66	231,304
47 Prosthetics			5.9 units	275.57	0.14	47,243
55 VA Program Equipment and Services (Special VA DME codes)			25.6 units	84.96	0.18	63,215
56 Compensation & Pension Exams			91.8 units	78.83	0.60	210,317
Subtotal			12,189.2 services	\$21.09	\$21.42	\$7,468,106
OUTPATIENT MENTAL HEALTH VA PROGRAMS			141.4 stops	\$92.86	\$1.09	\$381,512
SPECIAL VA PROGRAM BEDESECTION CARE			193.5 days	\$261.10	\$4.21	\$1,467,638
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$116.14	\$40,483,093
PROJECTED ANNUAL FIRST PARTY REVENUE						\$3,380,947
ENROLLMENT						
Average Enrollment						29,048
Beginning of Year Enrollment						26,929
End of Year Enrollment						30,792
Unique Enrollment						30,962
Unique Patients						16,072

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 8a , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			15.0 stops	\$112.16	\$0.14	\$48,886
58 Homeless			12.7 stops	138.26	0.15	50,878
59 Methadone Treatment			71.3 stops	81.20	0.48	168,201
60 Mental Health Intensive Case Management (MHICM)			7.5 stops	135.87	0.08	29,547
61 Work Therapy			34.0 stops	80.46	0.23	79,454
62 Community MH Residential Care			1.0 stops	162.01	0.01	4,546
Subtotal			141.4 stops	\$92.86	\$1.09	\$381,512

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.5 days	\$978.27	\$0.94	\$327,749
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.6 days	522.25	0.33	115,330
9 Psychiatric Residential Rehab Treatment (PRRTP)			5.5 days	354.56	0.16	56,311
12 PTSD Residential Rehab (PRRP)			5.8 days	348.77	0.17	58,375
13 Substance Abuse Residential Rehab Treatment (SARRT)			43.4 days	276.62	1.00	348,585
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			7.1 days	114.22	0.07	23,537
15 Respite Care			0.7 days	350.86	0.02	7,358
16 Residential Rehab Treatment			111.9 days	163.11	1.52	530,392
Subtotal			193.5 days	\$261.10	\$4.21	\$1,467,638

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$291,053
2 Long Term Care Copay	36,904
3 Residential Rehab Treatment Copay	25,221
4 Outpatient Basic/Specialty Copay	1,278,013
5 Prescription Drugs Copay	1,749,756
Other Revenue	0
Subtotal	\$3,380,947

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 8c , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	13.9 adm.	4.36	60.8 days	\$1,886.02	\$9.56	\$72,550,464
2 Surgical	5.7 adm.	6.42	36.7 days	3,322.91	10.16	77,083,285
3 Psychiatric	1.9 adm.	7.79	14.6 days	1,183.09	1.44	10,910,450
4 Substance Abuse	2.2 adm.	5.42	11.8 days	1,193.27	1.18	8,933,420
5 Maternity Deliveries	0.3 adm.	2.59	0.8 days	2,372.03	0.16	1,200,429
6 Maternity Non-Deliveries	0.0 adm.	2.69	0.1 days	2,382.19	0.02	123,332
7 HI SNF/ECF (non-acute)			6.2 days	1,124.74	0.58	4,404,746
Subtotal			131.0 days	\$2,114.80	\$23.09	\$175,206,126
AMBULATORY						
18 Allergy Immunotherapy			56.1 proced	\$17.20	\$0.08	\$610,600
19 Allergy Testing			48.7 proced	5.67	0.02	174,513
20 Anesthesia			18.4 proced	499.37	0.76	5,800,640
21 Cardiovascular			188.0 proced	86.34	1.35	10,263,002
54 Chiropractic			1.9 visits	35.31	0.01	41,462
22 Consults			78.4 consults	154.33	1.01	7,649,705
23 Emergency Room Visits			81.8 visits	234.42	1.60	12,123,949
25 Hearing/Speech Exams			15.9 exams	44.68	0.06	448,630
26 Immunizations			196.4 proced	14.28	0.23	1,772,357
28 Maternity Deliveries			0.3 visits	4,072.05	0.10	795,785
29 Maternity Non-Deliveries			0.2 visits	1,294.23	0.02	158,542
30 Misc. Medical			210.5 proced	100.01	1.75	13,310,439
31 Office/Home Visits			1,396.6 visits	67.07	7.81	59,223,572
32 Outpatient Psychiatric			236.9 visits	116.80	2.31	17,492,882
33 Outpatient Substance Abuse			37.3 visits	69.30	0.22	1,635,079
34 Pathology			3,503.4 proced	26.07	7.61	57,756,956
35 Physical Exams			121.1 exams	226.60	2.29	17,343,349
36 Physical Medicine			141.7 visits	51.49	0.61	4,611,917
37 Radiology			392.4 proced	170.19	5.57	42,227,191
38 Surgery			144.8 proced	760.71	9.18	69,644,634
39 Sterilizations			0.4 proced	356.02	0.01	95,443
40 Therapeutic Injections			90.3 proced	38.72	0.29	2,209,836
41 Urgent Care Visits			34.3 visits	107.92	0.31	2,338,528
42 Vision Exams			109.5 exams	105.67	0.96	7,315,928
Subtotal			7,105.1 services	\$74.58	\$44.16	\$335,044,939
OTHER						
43 Prescription Drugs			11,156.7 scripts	\$18.05	\$16.78	\$127,322,026
24 Glasses/Contacts			24.3 units	52.42	0.11	806,242
27 Hearing Aids			8.3 units	278.87	0.19	1,466,485
45 Ambulance			2.5 runs	464.19	0.10	747,572
46 Durable Medical Equipment			65.1 units	88.99	0.48	3,660,367
47 Prosthetics			8.5 units	310.98	0.22	1,668,389
55 VA Program Equipment and Services (Special VA DME codes)			17.5 units	86.44	0.13	955,963
56 Compensation & Pension Exams			38.0 units	78.83	0.25	1,892,177
Subtotal			11,320.9 services	\$19.35	\$18.26	\$138,519,220
OUTPATIENT MENTAL HEALTH VA PROGRAMS			77.0 stops	\$91.04	\$0.58	\$4,430,062
SPECIAL VA PROGRAM BEDESECTION CARE			128.1 days	\$293.54	\$3.13	\$23,779,218
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$89.23	\$676,979,566
PROJECTED ANNUAL FIRST PARTY REVENUE						\$62,582,606
ENROLLMENT						
Average Enrollment						632,267
Beginning of Year Enrollment						571,925
End of Year Enrollment						682,034
Unique Enrollment						686,438
Unique Patients						277,462

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Under Age 65, Priority 8c , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			7.0 stops	\$112.16	\$0.07	\$499,092
58 Homeless			7.8 stops	138.26	0.09	678,828
59 Methadone Treatment			35.8 stops	81.20	0.24	1,835,776
60 Mental Health Intensive Case Management (MHICM)			1.0 stops	135.87	0.01	85,039
61 Work Therapy			24.7 stops	80.46	0.17	1,254,532
62 Community MH Residential Care			0.7 stops	162.01	0.01	76,794
Subtotal			77.0 stops	\$91.04	\$0.58	\$4,430,062

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			10.9 days	\$978.27	\$0.89	\$6,732,864
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.5 days	522.25	0.32	2,460,877
9 Psychiatric Residential Rehab Treatment (PRRTP)			4.5 days	354.56	0.13	1,016,251
12 PTSD Residential Rehab (PRRP)			4.2 days	348.77	0.12	917,052
13 Substance Abuse Residential Rehab Treatment (SARRT)			32.3 days	276.62	0.74	5,646,357
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			4.9 days	114.22	0.05	352,868
15 Respite Care			0.5 days	350.86	0.01	112,897
16 Residential Rehab Treatment			63.4 days	163.11	0.86	6,540,053
Subtotal			128.1 days	\$293.54	\$3.13	\$23,779,218

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$5,673,868
2 Long Term Care Copay	762,361
3 Residential Rehab Treatment Copay	345,468
4 Outpatient Basic/Specialty Copay	20,001,899
5 Prescription Drugs Copay	35,799,010
Other Revenue	0
Subtotal	\$62,582,606

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 1, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	150.4 adm.	6.03	907.1 days	\$1,403.31	\$106.08	\$287,171,180
2 Surgical	34.3 adm.	10.65	365.6 days	3,474.77	105.86	286,561,516
3 Psychiatric	12.4 adm.	11.58	143.1 days	1,180.16	14.07	38,093,464
4 Substance Abuse	4.6 adm.	9.29	42.6 days	1,173.21	4.17	11,279,456
5 Maternity Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
6 Maternity Non-Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
7 HI SNF/ECF (non-acute)			191.4 days	736.96	11.75	31,816,022
Subtotal			1,649.8 days	\$1,759.73	\$241.93	\$654,921,637
AMBULATORY						
18 Allergy Immunotherapy			30.9 proced	\$38.62	\$0.10	\$268,843
19 Allergy Testing			60.0 proced	6.12	0.03	82,815
20 Anesthesia			122.0 proced	132.71	1.35	3,650,929
21 Cardiovascular			773.3 proced	95.71	6.17	16,696,952
54 Chiropractic			0.3 visits	38.36	0.00	2,734
22 Consults			607.7 consults	178.82	9.06	24,514,551
23 Emergency Room Visits			331.5 visits	134.49	3.72	10,058,762
25 Hearing/Speech Exams			246.5 exams	61.26	1.26	3,406,855
26 Immunizations			643.0 proced	14.87	0.80	2,156,254
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			2,297.5 proced	75.50	14.45	39,128,404
31 Office/Home Visits			7,124.4 visits	60.70	36.04	97,560,670
32 Outpatient Psychiatric			1,163.4 visits	98.38	9.54	25,819,960
33 Outpatient Substance Abuse			290.8 visits	98.38	2.38	6,454,990
34 Pathology			11,726.7 proced	31.01	30.30	82,034,369
35 Physical Exams			350.8 exams	176.85	5.17	13,994,073
36 Physical Medicine			1,288.0 visits	78.82	8.46	22,903,235
37 Radiology			1,643.0 proced	172.66	23.64	63,994,148
38 Surgery			1,206.5 proced	286.92	28.85	78,093,438
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			486.1 proced	58.59	2.37	6,424,598
41 Urgent Care Visits			161.8 visits	96.80	1.31	3,533,271
42 Vision Exams			898.1 exams	86.82	6.50	17,590,232
Subtotal			31,452.3 services	\$73.06	\$191.49	\$518,370,081
OTHER						
43 Prescription Drugs			68,332.9 scripts	\$19.71	\$112.23	\$303,805,949
24 Glasses/Contacts			298.9 units	52.42	1.31	3,534,077
27 Hearing Aids			270.4 units	278.87	6.28	17,013,252
45 Ambulance			48.5 runs	478.61	1.93	5,235,689
46 Durable Medical Equipment			828.3 units	135.70	9.37	25,357,883
47 Prosthetics			284.6 units	346.67	8.22	22,256,587
55 VA Program Equipment and Services (Special VA DME codes)			328.2 units	143.05	3.91	10,590,044
56 Compensation & Pension Exams			186.7 units	78.83	1.23	3,320,694
Subtotal			70,578.5 services	\$24.56	\$144.48	\$391,114,176
OUTPATIENT MENTAL HEALTH VA PROGRAMS			261.7 stops	\$121.41	\$2.65	\$7,167,137
SPECIAL VA PROGRAM BEDESECTION CARE			401.2 days	\$696.49	\$23.29	\$63,036,310
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$603.83	\$1,634,609,341
PROJECTED ANNUAL FIRST PARTY REVENUE						\$0
ENROLLMENT						
Average Enrollment						225,589
Beginning of Year Enrollment						229,319
End of Year Enrollment						219,730
Unique Enrollment						238,281
Unique Patients						202,537

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 1, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			148.4 stops	\$112.16	\$1.39	\$3,754,631
58 Homeless			2.0 stops	138.26	0.02	61,438
59 Methadone Treatment			8.8 stops	81.20	0.06	161,083
60 Mental Health Intensive Case Management (MHICM)			38.3 stops	135.87	0.43	1,175,329
61 Work Therapy			18.0 stops	80.46	0.12	326,400
62 Community MH Residential Care			46.2 stops	162.01	0.62	1,688,258
Subtotal			261.7 stops	\$121.41	\$2.65	\$7,167,137

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.8 days	\$978.27	\$0.97	\$2,614,693
11 Spinal Cord Injury (VA Model)			129.0 days	1,142.17	12.28	33,241,652
17 Sustained Treatment and Rehab (STAR I II III)			205.9 days	522.25	8.96	24,259,526
9 Psychiatric Residential Rehab Treatment (PRRTP)			2.4 days	354.56	0.07	195,816
12 PTSD Residential Rehab (PRRP)			5.6 days	348.77	0.16	437,351
13 Substance Abuse Residential Rehab Treatment (SARRT)			2.2 days	276.62	0.05	136,220
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	114.22	0.00	712
15 Respite Care			12.4 days	350.86	0.36	978,692
16 Residential Rehab Treatment			31.8 days	163.11	0.43	1,171,647
Subtotal			401.2 days	\$696.49	\$23.29	\$63,036,310

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	0
Other Revenue	0
Subtotal	\$0

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			111.8 days	\$736.35	\$6.86	\$18,565,277
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			111.8 days	\$736.35	\$6.86	\$18,565,277

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 2, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	72.4 adm.	5.85	423.2 days	\$1,409.98	\$49.72	\$91,655,250
2 Surgical	19.3 adm.	10.37	199.6 days	3,480.15	57.89	106,720,183
3 Psychiatric	4.1 adm.	10.77	43.6 days	1,179.79	4.29	7,910,422
4 Substance Abuse	2.7 adm.	9.38	24.9 days	1,175.40	2.44	4,500,034
5 Maternity Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
6 Maternity Non-Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
7 HI SNF/ECF (non-acute)			99.9 days	742.21	6.18	11,392,311
Subtotal			791.3 days	\$1,827.83	\$120.52	\$222,178,200
AMBULATORY						
18 Allergy Immunotherapy			15.9 proced	\$39.11	\$0.05	\$95,432
19 Allergy Testing			30.9 proced	6.20	0.02	29,478
20 Anesthesia			71.4 proced	133.80	0.80	1,467,070
21 Cardiovascular			501.4 proced	96.40	4.03	7,425,455
54 Chiropractic			1.2 visits	38.60	0.00	6,992
22 Consults			457.1 consults	180.47	6.87	12,671,593
23 Emergency Room Visits			173.5 visits	135.40	1.96	3,609,954
25 Hearing/Speech Exams			185.2 exams	61.80	0.95	1,757,791
26 Immunizations			488.0 proced	15.02	0.61	1,125,817
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			1,205.4 proced	76.10	7.64	14,091,575
31 Office/Home Visits			4,343.7 visits	61.36	22.21	40,945,069
32 Outpatient Psychiatric			398.6 visits	100.11	3.33	6,129,646
33 Outpatient Substance Abuse			99.6 visits	100.11	0.83	1,532,411
34 Pathology			8,065.8 proced	31.32	21.05	38,806,064
35 Physical Exams			233.6 exams	178.94	3.48	6,422,053
36 Physical Medicine			697.4 visits	79.72	4.63	8,541,487
37 Radiology			1,046.4 proced	173.40	15.12	27,872,899
38 Surgery			705.9 proced	289.79	17.05	31,427,284
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			254.3 proced	59.35	1.26	2,318,839
41 Urgent Care Visits			98.6 visits	97.82	0.80	1,482,093
42 Vision Exams			676.0 exams	87.58	4.93	9,094,248
Subtotal			19,749.9 services	\$71.47	\$117.63	\$216,853,253
OTHER						
43 Prescription Drugs			38,251.3 scripts	\$20.19	\$64.37	\$118,659,883
24 Glasses/Contacts			188.1 units	52.42	0.82	1,514,744
27 Hearing Aids			221.6 units	278.87	5.15	9,494,459
45 Ambulance			26.9 runs	479.18	1.07	1,980,263
46 Durable Medical Equipment			366.4 units	98.00	2.99	5,516,605
47 Prosthetics			89.2 units	289.03	2.15	3,958,664
55 VA Program Equipment and Services (Special VA DME codes)			146.8 units	86.00	1.05	1,939,770
56 Compensation & Pension Exams			158.9 units	78.83	1.04	1,924,116
Subtotal			39,449.3 services	\$23.92	\$78.65	\$144,988,503
OUTPATIENT MENTAL HEALTH VA PROGRAMS			42.2 stops	\$107.35	\$0.38	\$695,633
SPECIAL VA PROGRAM BEDESECTION CARE			207.4 days	\$861.78	\$14.90	\$27,462,100
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$332.08	\$612,177,689
PROJECTED ANNUAL FIRST PARTY REVENUE						\$19,067,004
ENROLLMENT						
Average Enrollment						153,620
Beginning of Year Enrollment						154,463
End of Year Enrollment						151,033
Unique Enrollment						161,719
Unique Patients						119,909

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 2, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			16.5 stops	\$112.16	\$0.15	\$284,274
58 Homeless			2.1 stops	138.26	0.02	44,860
59 Methadone Treatment			5.6 stops	81.20	0.04	70,134
60 Mental Health Intensive Case Management (MHICM)			2.7 stops	135.87	0.03	55,378
61 Work Therapy			11.1 stops	80.46	0.07	137,775
62 Community MH Residential Care			4.1 stops	162.01	0.06	103,212
Subtotal			42.2 stops	\$107.35	\$0.38	\$695,633

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.6 days	\$978.27	\$0.94	\$1,736,591
11 Spinal Cord Injury (VA Model)			129.4 days	1,142.17	12.31	22,697,783
17 Sustained Treatment and Rehab (STAR I II III)			18.8 days	522.25	0.82	1,507,114
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.8 days	354.56	0.02	41,805
12 PTSD Residential Rehab (PRRP)			2.5 days	348.77	0.07	134,083
13 Substance Abuse Residential Rehab Treatment (SARRT)			2.2 days	276.62	0.05	93,916
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.1 days	114.22	0.00	901
15 Respite Care			6.7 days	350.86	0.20	359,531
16 Residential Rehab Treatment			35.5 days	163.11	0.48	890,377
Subtotal			207.4 days	\$861.78	\$14.90	\$27,462,100

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	19,067,004
Other Revenue	0
Subtotal	\$19,067,004

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 3, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	61.0 adm.	5.91	360.5 days	\$1,412.39	\$42.43	\$158,812,310
2 Surgical	15.5 adm.	10.30	159.3 days	3,474.63	46.12	172,633,901
3 Psychiatric	3.0 adm.	10.71	31.7 days	1,176.76	3.11	11,653,574
4 Substance Abuse	1.6 adm.	8.97	14.2 days	1,179.55	1.39	5,218,916
5 Maternity Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
6 Maternity Non-Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
7 HI SNF/ECF (non-acute)			89.1 days	742.18	5.51	20,619,996
Subtotal			654.8 days	\$1,806.42	\$98.57	\$368,938,698
AMBULATORY						
18 Allergy Immunotherapy			13.2 proced	\$39.33	\$0.04	\$161,470
19 Allergy Testing			25.7 proced	6.24	0.01	49,940
20 Anesthesia			60.8 proced	134.00	0.68	2,539,227
21 Cardiovascular			443.0 proced	96.61	3.57	13,349,647
54 Chiropractic			1.0 visits	38.92	0.00	12,552
22 Consults			401.3 consults	181.50	6.07	22,721,373
23 Emergency Room Visits			150.5 visits	136.50	1.71	6,408,276
25 Hearing/Speech Exams			162.8 exams	62.12	0.84	3,154,219
26 Immunizations			449.2 proced	15.12	0.57	2,118,740
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			1,010.2 proced	76.15	6.41	23,993,780
31 Office/Home Visits			3,775.1 visits	61.72	19.42	72,669,209
32 Outpatient Psychiatric			225.9 visits	101.13	1.90	7,125,295
33 Outpatient Substance Abuse			56.5 visits	101.13	0.48	1,781,324
34 Pathology			7,317.8 proced	31.37	19.13	71,612,253
35 Physical Exams			221.9 exams	180.59	3.34	12,500,751
36 Physical Medicine			520.5 visits	79.72	3.46	12,942,702
37 Radiology			838.2 proced	175.18	12.24	45,798,548
38 Surgery			600.9 proced	290.61	14.55	54,466,524
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			212.6 proced	59.77	1.06	3,963,649
41 Urgent Care Visits			85.6 visits	98.36	0.70	2,627,187
42 Vision Exams			594.3 exams	88.07	4.36	16,323,237
Subtotal			17,167.0 services	\$70.28	\$100.54	\$376,319,904
OTHER						
43 Prescription Drugs			34,485.9 scripts	\$20.30	\$58.34	\$218,348,121
24 Glasses/Contacts			155.3 units	52.42	0.68	2,539,285
27 Hearing Aids			198.5 units	278.87	4.61	17,263,070
45 Ambulance			23.0 runs	482.64	0.92	3,457,915
46 Durable Medical Equipment			288.0 units	97.27	2.33	8,738,835
47 Prosthetics			47.9 units	363.72	1.45	5,438,020
55 VA Program Equipment and Services (Special VA DME codes)			114.4 units	86.24	0.82	3,076,343
56 Compensation & Pension Exams			77.5 units	78.83	0.51	1,905,109
Subtotal			35,390.5 services	\$23.62	\$69.67	\$260,766,699
OUTPATIENT MENTAL HEALTH VA PROGRAMS			43.7 stops	\$106.39	\$0.39	\$1,449,779
SPECIAL VA PROGRAM BEDESECTION CARE			207.9 days	\$865.77	\$15.00	\$56,132,127
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$284.16	\$1,063,607,206
PROJECTED ANNUAL FIRST PARTY REVENUE						\$37,229,632
ENROLLMENT						
Average Enrollment						311,911
Beginning of Year Enrollment						310,003
End of Year Enrollment						309,463
Unique Enrollment						330,552
Unique Patients						232,340

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 3, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			17.1 stops	\$112.16	\$0.16	\$598,846
58 Homeless			2.3 stops	138.26	0.03	98,343
59 Methadone Treatment			6.0 stops	81.20	0.04	152,128
60 Mental Health Intensive Case Management (MHICM)			2.8 stops	135.87	0.03	118,245
61 Work Therapy			11.8 stops	80.46	0.08	296,615
62 Community MH Residential Care			3.7 stops	162.01	0.05	185,601
Subtotal			43.7 stops	\$106.39	\$0.39	\$1,449,779

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.3 days	\$978.27	\$0.92	\$3,458,662
11 Spinal Cord Injury (VA Model)			131.0 days	1,142.17	12.47	46,659,343
17 Sustained Treatment and Rehab (STAR I II III)			19.7 days	522.25	0.86	3,213,541
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.9 days	354.56	0.03	95,584
12 PTSD Residential Rehab (PRRP)			1.0 days	348.77	0.03	106,839
13 Substance Abuse Residential Rehab Treatment (SARRT)			2.1 days	276.62	0.05	177,753
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.1 days	114.22	0.00	3,062
15 Respite Care			4.9 days	350.86	0.14	539,879
16 Residential Rehab Treatment			36.9 days	163.11	0.50	1,877,464
Subtotal			207.9 days	\$865.77	\$15.00	\$56,132,127

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	37,229,632
Other Revenue	0
Subtotal	\$37,229,632

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 4, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	243.7 adm.	7.29	1,776.1 days	\$1,375.55	\$203.60	\$331,754,598
2 Surgical	55.4 adm.	15.33	849.2 days	3,369.36	238.43	388,520,560
3 Psychiatric	27.4 adm.	12.03	329.9 days	1,170.18	32.17	52,418,320
4 Substance Abuse	6.0 adm.	8.24	49.5 days	1,184.57	4.88	7,955,693
5 Maternity Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
6 Maternity Non-Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
7 HI SNF/ECF (non-acute)			681.9 days	725.96	41.25	67,223,570
Subtotal			3,686.6 days	\$1,693.71	\$520.34	\$847,872,741
AMBULATORY						
18 Allergy Immunotherapy			27.8 proced	\$38.16	\$0.09	\$143,965
19 Allergy Testing			54.1 proced	6.05	0.03	44,469
20 Anesthesia			95.3 proced	129.62	1.03	1,677,052
21 Cardiovascular			605.8 proced	94.96	4.79	7,812,249
54 Chiropractic			3.1 visits	37.97	0.01	16,151
22 Consults			308.7 consults	175.86	4.52	7,370,680
23 Emergency Room Visits			424.8 visits	133.41	4.72	7,695,727
25 Hearing/Speech Exams			126.0 exams	60.27	0.63	1,031,396
26 Immunizations			444.3 proced	14.71	0.54	887,432
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			2,037.9 proced	74.82	12.71	20,704,159
31 Office/Home Visits			6,111.5 visits	60.21	30.66	49,962,810
32 Outpatient Psychiatric			604.1 visits	96.22	4.84	7,892,847
33 Outpatient Substance Abuse			151.0 visits	96.22	1.21	1,973,212
34 Pathology			10,125.8 proced	30.91	26.08	42,494,704
35 Physical Exams			346.3 exams	175.47	5.06	8,251,740
36 Physical Medicine			1,065.6 visits	78.87	7.00	11,411,855
37 Radiology			1,381.9 proced	171.03	19.70	32,094,500
38 Surgery			942.4 proced	284.59	22.35	36,416,597
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			435.4 proced	57.77	2.10	3,415,462
41 Urgent Care Visits			138.5 visits	96.03	1.11	1,806,501
42 Vision Exams			458.1 exams	85.36	3.26	5,309,219
Subtotal			25,888.5 services	\$70.66	\$152.45	\$248,412,727
OTHER						
43 Prescription Drugs			55,528.7 scripts	\$19.82	\$91.72	\$149,460,369
24 Glasses/Contacts			134.3 units	52.42	0.59	955,883
27 Hearing Aids			75.4 units	278.87	1.75	2,856,373
45 Ambulance			63.0 runs	478.47	2.51	4,091,761
46 Durable Medical Equipment			1,043.6 units	161.23	14.02	22,848,465
47 Prosthetics			208.0 units	443.83	7.69	12,536,798
55 VA Program Equipment and Services (Special VA DME codes)			568.5 units	136.04	6.44	10,500,817
56 Compensation & Pension Exams			35.0 units	78.83	0.23	374,614
Subtotal			57,656.5 services	\$26.01	\$124.96	\$203,625,081
OUTPATIENT MENTAL HEALTH VA PROGRAMS			670.4 stops	\$115.62	\$6.46	\$10,524,836
SPECIAL VA PROGRAM BEDESECTION CARE			1,204.6 days	\$477.24	\$47.91	\$78,064,883
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$852.12	\$1,388,500,269
PROJECTED ANNUAL FIRST PARTY REVENUE						\$10,798,891
ENROLLMENT						
Average Enrollment						135,789
Beginning of Year Enrollment						137,148
End of Year Enrollment						131,892
Unique Enrollment						150,234
Unique Patients						108,518

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 4, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			254.6 stops	\$112.16	\$2.38	\$3,877,832
58 Homeless			26.2 stops	138.26	0.30	491,378
59 Methadone Treatment			54.5 stops	81.20	0.37	600,829
60 Mental Health Intensive Case Management (MHICM)			107.3 stops	135.87	1.21	1,979,020
61 Work Therapy			129.7 stops	80.46	0.87	1,416,819
62 Community MH Residential Care			98.1 stops	162.01	1.32	2,158,959
Subtotal			670.4 stops	\$115.62	\$6.46	\$10,524,836

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.3 days	\$978.27	\$0.92	\$1,505,151
11 Spinal Cord Injury (VA Model)			130.3 days	1,142.17	12.40	20,204,983
17 Sustained Treatment and Rehab (STAR I II III)			636.2 days	522.25	27.69	45,115,554
9 Psychiatric Residential Rehab Treatment (PRRTP)			12.5 days	354.56	0.37	603,603
12 PTSD Residential Rehab (PRRP)			3.8 days	348.77	0.11	178,892
13 Substance Abuse Residential Rehab Treatment (SARRT)			20.9 days	276.62	0.48	784,575
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			1.5 days	114.22	0.01	23,854
15 Respite Care			41.3 days	350.86	1.21	1,966,648
16 Residential Rehab Treatment			346.8 days	163.11	4.71	7,681,623
Subtotal			1,204.6 days	\$477.24	\$47.91	\$78,064,883

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	10,798,891
Other Revenue	0
Subtotal	\$10,798,891

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 5, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	81.5 adm.	5.64	459.2 days	\$1,405.84	\$53.80	\$760,386,679
2 Surgical	21.3 adm.	9.66	206.0 days	3,455.70	59.34	838,621,710
3 Psychiatric	2.3 adm.	10.15	23.2 days	1,183.13	2.29	32,313,120
4 Substance Abuse	1.3 adm.	7.18	9.5 days	1,200.36	0.95	13,491,042
5 Maternity Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
6 Maternity Non-Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
7 HI SNF/ECF (non-acute)			86.1 days	731.47	5.25	74,141,536
Subtotal			784.1 days	\$1,861.41	\$121.62	\$1,718,954,087
AMBULATORY						
18 Allergy Immunotherapy			17.0 proced	\$38.48	\$0.05	\$768,717
19 Allergy Testing			32.8 proced	6.10	0.02	235,932
20 Anesthesia			62.8 proced	131.70	0.69	9,734,331
21 Cardiovascular			545.9 proced	95.45	4.34	61,371,700
54 Chiropractic			1.4 visits	37.99	0.00	63,680
22 Consults			256.2 consults	176.92	3.78	53,396,845
23 Emergency Room Visits			203.3 visits	136.34	2.31	32,650,479
25 Hearing/Speech Exams			102.9 exams	60.63	0.52	7,350,629
26 Immunizations			516.6 proced	14.75	0.64	8,975,455
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			1,140.8 proced	76.23	7.25	102,417,945
31 Office/Home Visits			4,228.0 visits	60.30	21.24	300,261,510
32 Outpatient Psychiatric			210.2 visits	98.18	1.72	24,306,317
33 Outpatient Substance Abuse			52.6 visits	98.18	0.43	6,076,579
34 Pathology			8,927.9 proced	31.22	23.23	328,301,444
35 Physical Exams			281.8 exams	175.23	4.11	58,151,512
36 Physical Medicine			460.0 visits	78.04	2.99	42,282,057
37 Radiology			1,039.9 proced	170.30	14.76	208,577,808
38 Surgery			620.6 proced	288.46	14.92	210,831,678
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			249.4 proced	58.40	1.21	17,151,447
41 Urgent Care Visits			95.7 visits	96.21	0.77	10,847,572
42 Vision Exams			370.2 exams	85.91	2.65	37,457,692
Subtotal			19,416.0 services	\$66.52	\$107.63	\$1,521,211,330
OTHER						
43 Prescription Drugs			43,155.0 scripts	\$20.21	\$72.69	\$1,027,375,513
24 Glasses/Contacts			94.3 units	52.42	0.41	5,819,512
27 Hearing Aids			65.4 units	278.87	1.52	21,475,281
45 Ambulance			28.8 runs	481.01	1.15	16,322,792
46 Durable Medical Equipment			332.5 units	88.74	2.46	34,752,767
47 Prosthetics			42.9 units	452.96	1.62	22,911,428
55 VA Program Equipment and Services (Special VA DME codes)			96.7 units	76.18	0.61	8,676,104
56 Compensation & Pension Exams			9.8 units	78.83	0.06	908,148
Subtotal			43,825.4 services	\$22.05	\$80.54	\$1,138,241,545
OUTPATIENT MENTAL HEALTH VA PROGRAMS			104.9 stops	\$100.16	\$0.88	\$12,376,494
SPECIAL VA PROGRAM BEDESECTION CARE			142.1 days	\$289.18	\$3.42	\$48,397,701
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$314.09	\$4,439,181,157
PROJECTED ANNUAL FIRST PARTY REVENUE						\$161,925,995
ENROLLMENT						
Average Enrollment						1,177,786
Beginning of Year Enrollment						1,148,936
End of Year Enrollment						1,186,966
Unique Enrollment						1,273,329
Unique Patients						886,041

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 5, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			29.5 stops	\$112.16	\$0.28	\$3,892,414
58 Homeless			7.2 stops	138.26	0.08	1,170,777
59 Methadone Treatment			22.5 stops	81.20	0.15	2,152,393
60 Mental Health Intensive Case Management (MHICM)			3.8 stops	135.87	0.04	601,216
61 Work Therapy			36.0 stops	80.46	0.24	3,407,625
62 Community MH Residential Care			6.0 stops	162.01	0.08	1,152,068
Subtotal			104.9 stops	\$100.16	\$0.88	\$12,376,494

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.1 days	\$978.27	\$0.91	\$12,796,736
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			19.8 days	522.25	0.86	12,203,544
9 Psychiatric Residential Rehab Treatment (PRRTP)			1.7 days	354.56	0.05	707,676
12 PTSD Residential Rehab (PRRP)			0.9 days	348.77	0.03	362,579
13 Substance Abuse Residential Rehab Treatment (SARRT)			6.1 days	276.62	0.14	1,996,032
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.3 days	114.22	0.00	38,659
15 Respite Care			3.0 days	350.86	0.09	1,245,479
16 Residential Rehab Treatment			99.1 days	163.11	1.35	19,046,996
Subtotal			142.1 days	\$289.18	\$3.42	\$48,397,701

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	161,925,995
Other Revenue	0
Subtotal	\$161,925,995

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 6, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	24.8 adm.	6.10	151.1 days	\$1,420.77	\$17.88	\$4,905,019
2 Surgical	8.4 adm.	10.38	86.6 days	3,554.13	25.66	7,038,283
3 Psychiatric	0.7 adm.	10.06	7.0 days	1,187.48	0.70	190,710
4 Substance Abuse	1.0 adm.	9.50	9.5 days	1,188.73	0.95	259,305
5 Maternity Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
6 Maternity Non-Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
7 HI SNF/ECF (non-acute)			78.8 days	736.71	4.84	1,327,368
Subtotal			333.1 days	\$1,802.23	\$50.03	\$13,720,684
AMBULATORY						
18 Allergy Immunotherapy			7.4 proced	\$38.44	\$0.02	\$6,486
19 Allergy Testing			14.3 proced	6.10	0.01	1,989
20 Anesthesia			25.9 proced	133.25	0.29	78,924
21 Cardiovascular			231.4 proced	95.78	1.85	506,513
54 Chiropractic			0.9 visits	37.95	0.00	804
22 Consults			148.9 consults	177.31	2.20	603,475
23 Emergency Room Visits			57.9 visits	135.34	0.65	179,255
25 Hearing/Speech Exams			60.2 exams	60.76	0.30	83,540
26 Immunizations			283.8 proced	14.73	0.35	95,535
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			483.7 proced	76.82	3.10	849,240
31 Office/Home Visits			1,862.1 visits	60.23	9.35	2,563,198
32 Outpatient Psychiatric			82.8 visits	98.02	0.68	185,480
33 Outpatient Substance Abuse			20.7 visits	98.02	0.17	46,370
34 Pathology			4,331.4 proced	31.49	11.37	3,117,889
35 Physical Exams			120.4 exams	174.32	1.75	479,745
36 Physical Medicine			177.4 visits	79.01	1.17	320,287
37 Radiology			445.6 proced	169.73	6.30	1,728,738
38 Surgery			256.3 proced	289.05	6.17	1,692,990
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			105.7 proced	58.36	0.51	140,985
41 Urgent Care Visits			42.2 visits	96.11	0.34	92,707
42 Vision Exams			213.1 exams	86.12	1.53	419,507
Subtotal			8,972.1 services	\$64.34	\$48.11	\$13,193,659
OTHER						
43 Prescription Drugs			18,735.0 scripts	\$20.64	\$32.23	\$8,838,449
24 Glasses/Contacts			44.1 units	52.42	0.19	52,834
27 Hearing Aids			51.6 units	278.87	1.20	329,002
45 Ambulance			12.3 runs	467.00	0.48	131,137
46 Durable Medical Equipment			124.6 units	81.10	0.84	230,974
47 Prosthetics			12.3 units	311.17	0.32	87,484
55 VA Program Equipment and Services (Special VA DME codes)			33.1 units	62.84	0.17	47,526
56 Compensation & Pension Exams			35.9 units	78.83	0.24	64,720
Subtotal			19,048.9 services	\$22.47	\$35.67	\$9,782,128
OUTPATIENT MENTAL HEALTH VA PROGRAMS			9.5 stops	\$98.45	\$0.08	\$21,388
SPECIAL VA PROGRAM BEDESECTION CARE			33.6 days	\$504.83	\$1.41	\$387,214
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$135.29	\$37,105,072
PROJECTED ANNUAL FIRST PARTY REVENUE						\$1,861,178
ENROLLMENT						
Average Enrollment						22,856
Beginning of Year Enrollment						22,274
End of Year Enrollment						23,072
Unique Enrollment						24,605
Unique Patients						13,811

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 6, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			2.8 stops	\$112.16	\$0.03	\$7,207
58 Homeless			0.7 stops	138.26	0.01	2,204
59 Methadone Treatment			2.7 stops	81.20	0.02	5,070
60 Mental Health Intensive Case Management (MHICM)			0.2 stops	135.87	0.00	475
61 Work Therapy			2.7 stops	80.46	0.02	5,022
62 Community MH Residential Care			0.4 stops	162.01	0.01	1,410
Subtotal			9.5 stops	\$98.45	\$0.08	\$21,388

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.5 days	\$978.27	\$0.93	\$256,089
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			4.8 days	522.25	0.21	57,857
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.6 days	354.56	0.02	4,846
12 PTSD Residential Rehab (PRRP)			0.4 days	348.77	0.01	3,324
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.0 days	276.62	0.02	6,364
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.1 days	114.22	0.00	172
15 Respite Care			0.5 days	350.86	0.01	3,747
16 Residential Rehab Treatment			14.7 days	163.11	0.20	54,815
Subtotal			33.6 days	\$504.83	\$1.41	\$387,214

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	1,861,178
Other Revenue	0
Subtotal	\$1,861,178

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 7a , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	23.9 adm.	6.07	145.1 days	\$1,459.18	\$17.64	\$3,275,977
2 Surgical	6.4 adm.	9.96	64.0 days	3,526.99	18.81	3,492,180
3 Psychiatric	1.1 adm.	11.19	11.9 days	1,183.53	1.17	217,445
4 Substance Abuse	0.6 adm.	9.56	5.9 days	1,190.04	0.59	108,766
5 Maternity Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
6 Maternity Non-Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
7 HI SNF/ECF (non-acute)			76.4 days	781.13	4.97	922,877
Subtotal			303.2 days	\$1,708.78	\$43.18	\$8,017,245
AMBULATORY						
18 Allergy Immunotherapy			7.8 proced	\$40.98	\$0.03	\$4,934
19 Allergy Testing			15.0 proced	6.50	0.01	1,509
20 Anesthesia			31.8 proced	136.51	0.36	67,203
21 Cardiovascular			274.3 proced	99.26	2.27	421,245
54 Chiropractic			0.9 visits	40.64	0.00	562
22 Consults			297.4 consults	187.85	4.66	864,436
23 Emergency Room Visits			60.6 visits	145.29	0.73	136,251
25 Hearing/Speech Exams			110.9 exams	64.21	0.59	110,228
26 Immunizations			379.4 proced	15.66	0.50	91,924
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			612.9 proced	78.90	4.03	748,263
31 Office/Home Visits			2,450.7 visits	64.13	13.10	2,431,826
32 Outpatient Psychiatric			108.3 visits	106.07	0.96	177,698
33 Outpatient Substance Abuse			27.1 visits	106.07	0.24	44,425
34 Pathology			5,686.3 proced	31.68	15.01	2,787,193
35 Physical Exams			180.3 exams	187.47	2.82	523,138
36 Physical Medicine			212.0 visits	80.46	1.42	263,953
37 Radiology			437.3 proced	187.01	6.82	1,265,539
38 Surgery			314.5 proced	295.94	7.76	1,440,075
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			129.4 proced	62.05	0.67	124,229
41 Urgent Care Visits			54.8 visits	102.14	0.47	86,598
42 Vision Exams			410.6 exams	91.04	3.11	578,393
Subtotal			11,802.3 services	\$66.64	\$65.54	\$12,169,622
OTHER						
43 Prescription Drugs			29,349.2 scripts	\$20.54	\$50.24	\$9,329,054
24 Glasses/Contacts			53.0 units	52.42	0.23	43,006
27 Hearing Aids			177.9 units	278.87	4.14	767,840
45 Ambulance			10.0 runs	482.75	0.40	74,636
46 Durable Medical Equipment			145.1 units	87.39	1.06	196,167
47 Prosthetics			19.3 units	275.57	0.44	82,176
55 VA Program Equipment and Services (Special VA DME codes)			47.1 units	84.96	0.33	61,887
56 Compensation & Pension Exams			37.0 units	78.83	0.24	45,127
Subtotal			29,838.5 services	\$22.96	\$57.08	\$10,599,894
OUTPATIENT MENTAL HEALTH VA PROGRAMS			15.9 stops	\$103.40	\$0.14	\$25,387
SPECIAL VA PROGRAM BEDESECTION CARE			37.1 days	\$480.06	\$1.49	\$275,961
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$167.42	\$31,088,108
PROJECTED ANNUAL FIRST PARTY REVENUE						\$3,483,344
ENROLLMENT						
Average Enrollment						15,474
Beginning of Year Enrollment						14,878
End of Year Enrollment						15,780
Unique Enrollment						16,783
Unique Patients						10,917

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 7a , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			5.2 stops	\$112.16	\$0.05	\$9,024
58 Homeless			0.6 stops	138.26	0.01	1,251
59 Methadone Treatment			4.8 stops	81.20	0.03	5,982
60 Mental Health Intensive Case Management (MHICM)			1.5 stops	135.87	0.02	3,209
61 Work Therapy			2.8 stops	80.46	0.02	3,545
62 Community MH Residential Care			0.9 stops	162.01	0.01	2,376
Subtotal			15.9 stops	\$103.40	\$0.14	\$25,387

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.3 days	\$978.27	\$0.92	\$170,532
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			4.9 days	522.25	0.21	39,559
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.3 days	354.56	0.01	1,523
12 PTSD Residential Rehab (PRRP)			0.3 days	348.77	0.01	1,478
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.1 days	276.62	0.02	4,588
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	114.22	0.00	58
15 Respite Care			3.2 days	350.86	0.09	17,619
16 Residential Rehab Treatment			16.1 days	163.11	0.22	40,603
Subtotal			37.1 days	\$480.06	\$1.49	\$275,961

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$193,149
2 Long Term Care Copay	19,211
3 Residential Rehab Treatment Copay	1,373
4 Outpatient Basic/Specialty Copay	964,785
5 Prescription Drugs Copay	2,304,826
Other Revenue	0
Subtotal	\$3,483,344

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 7c , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	9.7 adm.	5.48	53.0 days	\$1,480.53	\$6.53	\$44,609,143
2 Surgical	3.2 adm.	9.11	29.3 days	3,551.06	8.68	59,243,750
3 Psychiatric	0.4 adm.	11.01	4.5 days	1,207.70	0.45	3,065,726
4 Substance Abuse	0.4 adm.	9.51	3.6 days	1,209.71	0.37	2,504,274
5 Maternity Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
6 Maternity Non-Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
7 HI SNF/ECF (non-acute)			13.5 days	776.74	0.87	5,961,895
Subtotal			103.9 days	\$1,952.42	\$16.90	\$115,384,788
AMBULATORY						
18 Allergy Immunotherapy			5.2 proced	\$41.77	\$0.02	\$124,301
19 Allergy Testing			9.9 proced	6.62	0.01	37,214
20 Anesthesia			15.2 proced	138.45	0.18	1,195,184
21 Cardiovascular			205.2 proced	100.52	1.72	11,736,536
54 Chiropractic			0.7 visits	41.50	0.00	16,686
22 Consults			118.5 consults	190.31	1.88	12,830,692
23 Emergency Room Visits			29.5 visits	149.74	0.37	2,510,540
25 Hearing/Speech Exams			43.4 exams	65.02	0.24	1,606,686
26 Immunizations			297.3 proced	15.85	0.39	2,681,370
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			345.8 proced	81.42	2.35	16,018,082
31 Office/Home Visits			1,788.4 visits	64.92	9.67	66,048,961
32 Outpatient Psychiatric			63.3 visits	108.75	0.57	3,914,251
33 Outpatient Substance Abuse			15.8 visits	108.75	0.14	978,563
34 Pathology			4,473.9 proced	32.30	12.04	82,211,848
35 Physical Exams			156.9 exams	187.88	2.46	16,766,920
36 Physical Medicine			93.6 visits	79.43	0.62	4,231,512
37 Radiology			241.8 proced	186.17	3.75	25,605,176
38 Surgery			149.9 proced	301.59	3.77	25,715,306
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			76.7 proced	63.31	0.40	2,762,208
41 Urgent Care Visits			40.0 visits	103.46	0.34	2,354,411
42 Vision Exams			157.9 exams	92.19	1.21	8,282,693
Subtotal			8,328.9 services	\$60.70	\$42.13	\$287,629,140
OTHER						
43 Prescription Drugs			25,952.7 scripts	\$20.64	\$44.64	\$304,770,273
24 Glasses/Contacts			32.0 units	52.42	0.14	955,383
27 Hearing Aids			44.6 units	278.87	1.04	7,071,290
45 Ambulance			6.4 runs	485.66	0.26	1,778,915
46 Durable Medical Equipment			72.7 units	88.99	0.54	3,681,549
47 Prosthetics			11.9 units	310.98	0.31	2,105,509
55 VA Program Equipment and Services (Special VA DME codes)			22.7 units	86.44	0.16	1,114,328
56 Compensation & Pension Exams			4.9 units	78.83	0.03	217,597
Subtotal			26,147.8 services	\$21.63	\$47.12	\$321,694,845
OUTPATIENT MENTAL HEALTH VA PROGRAMS			9.1 stops	\$99.10	\$0.08	\$514,445
SPECIAL VA PROGRAM BEDESECTION CARE			28.9 days	\$534.29	\$1.29	\$8,788,340
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$107.52	\$734,011,558
PROJECTED ANNUAL FIRST PARTY REVENUE						\$97,795,993
ENROLLMENT						
Average Enrollment						568,897
Beginning of Year Enrollment						529,437
End of Year Enrollment						595,003
Unique Enrollment						624,834
Unique Patients						350,359

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 7c , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			2.4 stops	\$112.16	\$0.02	\$153,572
58 Homeless			0.5 stops	138.26	0.01	35,989
59 Methadone Treatment			2.8 stops	81.20	0.02	130,875
60 Mental Health Intensive Case Management (MHICM)			0.2 stops	135.87	0.00	17,204
61 Work Therapy			2.6 stops	80.46	0.02	117,037
62 Community MH Residential Care			0.6 stops	162.01	0.01	59,767
Subtotal			9.1 stops	\$99.10	\$0.08	\$514,445

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			10.2 days	\$978.27	\$0.84	\$5,702,495
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			5.2 days	522.25	0.23	1,550,618
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.3 days	354.56	0.01	66,980
12 PTSD Residential Rehab (PRRP)			0.2 days	348.77	0.01	48,162
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.2 days	276.62	0.03	189,248
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	114.22	0.00	2,577
15 Respite Care			1.4 days	350.86	0.04	278,474
16 Residential Rehab Treatment			10.2 days	163.11	0.14	949,785
Subtotal			28.9 days	\$534.29	\$1.29	\$8,788,340

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$2,971,438
2 Long Term Care Copay	613,661
3 Residential Rehab Treatment Copay	34,284
4 Outpatient Basic/Specialty Copay	19,247,295
5 Prescription Drugs Copay	74,929,316
Other Revenue	0
Subtotal	\$97,795,993

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a) 0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 8a , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	26.9 adm.	5.76	155.2 days	\$1,428.30	\$18.47	\$4,409,512
2 Surgical	7.1 adm.	9.47	67.6 days	3,488.18	19.65	4,690,170
3 Psychiatric	1.2 adm.	10.85	12.6 days	1,155.74	1.22	290,482
4 Substance Abuse	0.7 adm.	9.35	6.2 days	1,163.03	0.60	143,408
5 Maternity Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
6 Maternity Non-Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
7 HI SNF/ECF (non-acute)			74.2 days	725.77	4.49	1,071,257
Subtotal			315.8 days	\$1,687.99	\$44.43	\$10,604,829
AMBULATORY						
18 Allergy Immunotherapy			7.8 proced	\$38.28	\$0.03	\$5,974
19 Allergy Testing			15.0 proced	6.07	0.01	1,808
20 Anesthesia			31.4 proced	132.79	0.35	83,039
21 Cardiovascular			272.4 proced	96.32	2.19	522,014
54 Chiropractic			0.8 visits	37.81	0.00	632
22 Consults			297.2 consults	176.18	4.36	1,041,393
23 Emergency Room Visits			69.8 visits	132.77	0.77	184,379
25 Hearing/Speech Exams			113.2 exams	60.25	0.57	135,630
26 Immunizations			372.7 proced	14.64	0.45	108,570
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			586.3 proced	76.99	3.76	897,933
31 Office/Home Visits			2,370.7 visits	59.86	11.83	2,822,885
32 Outpatient Psychiatric			90.7 visits	98.40	0.74	177,426
33 Outpatient Substance Abuse			22.7 visits	98.40	0.19	44,357
34 Pathology			5,454.2 proced	31.47	14.30	3,414,424
35 Physical Exams			180.2 exams	174.72	2.62	626,398
36 Physical Medicine			220.3 visits	81.00	1.49	354,883
37 Radiology			474.2 proced	170.75	6.75	1,610,618
38 Surgery			310.8 proced	287.10	7.43	1,774,617
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			122.7 proced	58.09	0.59	141,803
41 Urgent Care Visits			53.3 visits	95.40	0.42	101,150
42 Vision Exams			414.1 exams	85.36	2.95	703,120
Subtotal			11,480.5 services	\$64.60	\$61.81	\$14,753,052
OTHER						
43 Prescription Drugs			28,944.4 scripts	\$20.14	\$48.59	\$11,598,111
24 Glasses/Contacts			56.2 units	52.42	0.25	58,581
27 Hearing Aids			185.0 units	278.87	4.30	1,026,239
45 Ambulance			11.1 runs	458.60	0.42	100,818
46 Durable Medical Equipment			143.0 units	87.39	1.04	248,590
47 Prosthetics			18.7 units	275.57	0.43	102,420
55 VA Program Equipment and Services (Special VA DME codes)			46.9 units	84.96	0.33	79,319
56 Compensation & Pension Exams			37.2 units	78.83	0.24	58,348
Subtotal			29,442.5 services	\$22.66	\$55.60	\$13,272,426
OUTPATIENT MENTAL HEALTH VA PROGRAMS			13.7 stops	\$103.67	\$0.12	\$28,248
SPECIAL VA PROGRAM BEDESECTION CARE			37.6 days	\$485.61	\$1.52	\$362,889
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$163.48	\$39,021,444
PROJECTED ANNUAL FIRST PARTY REVENUE						\$4,446,402
ENROLLMENT						
Average Enrollment						19,891
Beginning of Year Enrollment						19,133
End of Year Enrollment						20,291
Unique Enrollment						21,495
Unique Patients						14,111

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 8a , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			4.7 stops	\$112.16	\$0.04	\$10,403
58 Homeless			0.6 stops	138.26	0.01	1,593
59 Methadone Treatment			3.8 stops	81.20	0.03	6,178
60 Mental Health Intensive Case Management (MHICM)			1.3 stops	135.87	0.01	3,539
61 Work Therapy			2.6 stops	80.46	0.02	4,116
62 Community MH Residential Care			0.8 stops	162.01	0.01	2,419
Subtotal			13.7 stops	\$103.67	\$0.12	\$28,248

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.9 days	\$978.27	\$0.97	\$231,219
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			4.6 days	522.25	0.20	47,403
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.3 days	354.56	0.01	1,839
12 PTSD Residential Rehab (PRRP)			0.2 days	348.77	0.01	1,695
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.1 days	276.62	0.03	6,282
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	114.22	0.00	79
15 Respite Care			3.0 days	350.86	0.09	21,109
16 Residential Rehab Treatment			16.4 days	163.11	0.22	53,264
Subtotal			37.6 days	\$485.61	\$1.52	\$362,889

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$276,488
2 Long Term Care Copay	24,777
3 Residential Rehab Treatment Copay	1,800
4 Outpatient Basic/Specialty Copay	1,221,437
5 Prescription Drugs Copay	2,921,901
Other Revenue	0
Subtotal	\$4,446,402

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 8c , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	11.3 adm.	5.14	58.3 days	\$1,439.32	\$6.99	\$58,686,007
2 Surgical	3.7 adm.	8.45	31.2 days	3,520.27	9.15	76,803,512
3 Psychiatric	0.5 adm.	10.62	5.3 days	1,158.20	0.51	4,270,919
4 Substance Abuse	0.4 adm.	9.16	4.1 days	1,170.18	0.40	3,352,979
5 Maternity Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
6 Maternity Non-Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
7 HI SNF/ECF (non-acute)			13.5 days	724.17	0.81	6,832,839
Subtotal			112.3 days	\$1,908.22	\$17.86	\$149,946,257
AMBULATORY						
18 Allergy Immunotherapy			5.4 proced	\$38.89	\$0.02	\$146,722
19 Allergy Testing			10.1 proced	6.17	0.01	43,514
20 Anesthesia			16.1 proced	134.20	0.18	1,512,696
21 Cardiovascular			210.8 proced	97.78	1.72	14,425,858
54 Chiropractic			0.7 visits	38.51	0.00	18,268
22 Consults			122.8 consults	178.28	1.82	15,322,053
23 Emergency Room Visits			33.9 visits	136.55	0.39	3,236,985
25 Hearing/Speech Exams			46.1 exams	60.95	0.23	1,967,541
26 Immunizations			302.9 proced	14.79	0.37	3,134,739
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			344.5 proced	79.43	2.28	19,150,426
31 Office/Home Visits			1,793.5 visits	60.44	9.03	75,850,670
32 Outpatient Psychiatric			53.5 visits	100.79	0.45	3,772,882
33 Outpatient Substance Abuse			13.4 visits	100.79	0.11	943,221
34 Pathology			4,479.8 proced	32.17	12.01	100,860,659
35 Physical Exams			160.3 exams	175.08	2.34	19,637,355
36 Physical Medicine			101.7 visits	80.53	0.68	5,731,249
37 Radiology			281.3 proced	169.84	3.98	33,433,569
38 Surgery			159.3 proced	291.26	3.87	32,461,416
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			75.2 proced	59.01	0.37	3,106,319
41 Urgent Care Visits			40.4 visits	96.36	0.32	2,723,571
42 Vision Exams			165.9 exams	86.31	1.19	10,018,411
Subtotal			8,417.6 services	\$58.99	\$41.38	\$347,498,124
OTHER						
43 Prescription Drugs			25,955.8 scripts	\$20.24	\$43.78	\$367,654,723
24 Glasses/Contacts			35.5 units	52.42	0.15	1,300,687
27 Hearing Aids			46.6 units	278.87	1.08	9,086,742
45 Ambulance			7.0 runs	455.31	0.27	2,239,918
46 Durable Medical Equipment			76.5 units	88.99	0.57	4,761,477
47 Prosthetics			12.3 units	310.98	0.32	2,678,158
55 VA Program Equipment and Services (Special VA DME codes)			22.6 units	86.44	0.16	1,364,209
56 Compensation & Pension Exams			4.9 units	78.83	0.03	267,776
Subtotal			26,161.0 services	\$21.27	\$46.37	\$389,353,691
OUTPATIENT MENTAL HEALTH VA PROGRAMS			7.5 stops	\$99.53	\$0.06	\$525,677
SPECIAL VA PROGRAM BEDESECTION CARE			28.5 days	\$551.60	\$1.31	\$11,013,341
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$106.98	\$898,337,089
PROJECTED ANNUAL FIRST PARTY REVENUE						\$121,454,687
ENROLLMENT						
Average Enrollment						699,765
Beginning of Year Enrollment						650,636
End of Year Enrollment						732,645
Unique Enrollment						767,312
Unique Patients						437,080

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
Ages 65 and Over, Priority 8c , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			2.1 stops	\$112.16	\$0.02	\$166,918
58 Homeless			0.4 stops	138.26	0.00	41,492
59 Methadone Treatment			2.2 stops	81.20	0.01	123,254
60 Mental Health Intensive Case Management (MHICM)			0.2 stops	135.87	0.00	17,657
61 Work Therapy			2.1 stops	80.46	0.01	120,965
62 Community MH Residential Care			0.5 stops	162.01	0.01	55,391
Subtotal			7.5 stops	\$99.53	\$0.06	\$525,677

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.0 days	\$978.27	\$0.90	\$7,538,990
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			4.6 days	522.25	0.20	1,663,293
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.3 days	354.56	0.01	76,875
12 PTSD Residential Rehab (PRRP)			0.2 days	348.77	0.01	49,335
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.2 days	276.62	0.03	224,486
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	114.22	0.00	3,007
15 Respite Care			1.3 days	350.86	0.04	321,967
16 Residential Rehab Treatment			9.9 days	163.11	0.14	1,135,388
Subtotal			28.5 days	\$551.60	\$1.31	\$11,013,341

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$4,241,721
2 Long Term Care Copay	755,496
3 Residential Rehab Treatment Copay	40,786
4 Outpatient Basic/Specialty Copay	24,239,791
5 Prescription Drugs Copay	92,176,894
Other Revenue	0
Subtotal	\$121,454,687

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 1, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	113.7 adm.	5.52	627.8 days	\$1,647.46	\$86.19	\$661,585,850
2 Surgical	32.2 adm.	9.17	295.1 days	3,441.10	84.62	649,534,970
3 Psychiatric	38.1 adm.	10.44	397.7 days	1,185.43	39.29	301,545,589
4 Substance Abuse	9.5 adm.	6.74	64.4 days	1,194.70	6.41	49,179,567
5 Maternity Deliveries	0.6 adm.	2.56	1.6 days	2,427.51	0.33	2,515,191
6 Maternity Non-Deliveries	0.1 adm.	2.66	0.2 days	2,437.74	0.03	259,765
7 HI SNF/ECF (non-acute)			126.0 days	907.75	9.53	73,150,704
Subtotal			1,512.8 days	\$1,795.95	\$226.40	\$1,737,771,636
AMBULATORY						
18 Allergy Immunotherapy			299.8 proced	\$17.77	\$0.44	\$3,406,720
19 Allergy Testing			267.9 proced	5.64	0.13	966,083
20 Anesthesia			105.8 proced	348.72	3.08	23,607,061
21 Cardiovascular			662.6 proced	90.20	4.98	38,225,422
54 Chiropractic			0.4 visits	35.71	0.00	8,904
22 Consults			459.1 consults	164.58	6.30	48,332,155
23 Emergency Room Visits			384.5 visits	200.90	6.44	49,409,359
25 Hearing/Speech Exams			141.1 exams	54.48	0.64	4,917,589
26 Immunizations			564.2 proced	14.45	0.68	5,213,806
28 Maternity Deliveries			0.6 visits	4,045.83	0.21	1,638,311
29 Maternity Non-Deliveries			0.4 visits	1,328.01	0.04	341,388
30 Misc. Medical			1,819.3 proced	86.57	13.13	100,741,530
31 Office/Home Visits			6,780.9 visits	64.22	36.29	278,536,700
32 Outpatient Psychiatric			2,898.2 visits	113.50	27.41	210,405,049
33 Outpatient Substance Abuse			453.7 visits	75.44	2.85	21,895,052
34 Pathology			11,534.4 proced	27.70	26.63	204,363,007
35 Physical Exams			422.3 exams	205.88	7.25	55,610,105
36 Physical Medicine			1,562.0 visits	58.70	7.64	58,649,890
37 Radiology			1,690.8 proced	169.15	23.83	182,935,329
38 Surgery			923.6 proced	544.53	41.91	321,687,969
39 Sterilizations			0.7 proced	398.30	0.02	189,363
40 Therapeutic Injections			599.3 proced	44.04	2.20	16,883,267
41 Urgent Care Visits			161.7 visits	103.19	1.39	10,672,207
42 Vision Exams			690.9 exams	96.31	5.54	42,560,300
Subtotal			32,424.4 services	\$81.06	\$219.03	\$1,681,196,566
OTHER						
43 Prescription Drugs			60,095.0 scripts	\$18.41	\$92.20	\$707,711,376
24 Glasses/Contacts			272.2 units	52.42	1.19	9,125,389
27 Hearing Aids			133.4 units	278.87	3.10	23,792,877
45 Ambulance			28.8 runs	471.53	1.13	8,671,382
46 Durable Medical Equipment			674.6 units	135.70	7.63	58,551,672
47 Prosthetics			230.7 units	346.67	6.67	51,160,430
55 VA Program Equipment and Services (Special VA DME codes)			260.4 units	143.05	3.10	23,821,684
56 Compensation & Pension Exams			245.7 units	78.83	1.61	12,390,614
Subtotal			61,940.7 services	\$22.60	\$116.63	\$895,225,424
OUTPATIENT MENTAL HEALTH VA PROGRAMS			889.4 stops	\$110.70	\$8.20	\$62,976,357
SPECIAL VA PROGRAM BEDESECTION CARE			811.8 days	\$507.45	\$34.33	\$263,479,818
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$604.60	\$4,640,649,800
PROJECTED ANNUAL FIRST PARTY REVENUE						\$0
ENROLLMENT						
Average Enrollment						639,627
Beginning of Year Enrollment						627,441
End of Year Enrollment						645,302
Unique Enrollment						669,332
Unique Patients						564,522

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 1, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			373.1 stops	\$112.16	\$3.49	\$26,767,484
58 Homeless			28.0 stops	138.26	0.32	2,473,210
59 Methadone Treatment			115.3 stops	81.20	0.78	5,989,776
60 Mental Health Intensive Case Management (MHICM)			157.4 stops	135.87	1.78	13,681,052
61 Work Therapy			158.7 stops	80.46	1.06	8,166,527
62 Community MH Residential Care			56.9 stops	162.01	0.77	5,898,306
Subtotal			889.4 stops	\$110.70	\$8.20	\$62,976,357

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.8 days	\$978.27	\$0.96	\$7,366,218
11 Spinal Cord Injury (VA Model)			128.8 days	1,142.17	12.26	94,101,208
17 Sustained Treatment and Rehab (STAR I II III)			300.5 days	522.25	13.08	100,367,715
9 Psychiatric Residential Rehab Treatment (PRRTP)			37.3 days	354.56	1.10	8,459,327
12 PTSD Residential Rehab (PRRP)			115.0 days	348.77	3.34	25,652,465
13 Substance Abuse Residential Rehab Treatment (SARRT)			54.9 days	276.62	1.26	9,705,843
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			4.1 days	114.22	0.04	300,318
15 Respite Care			7.4 days	350.86	0.22	1,665,497
16 Residential Rehab Treatment			152.0 days	163.11	2.07	15,861,227
Subtotal			811.8 days	\$507.45	\$34.33	\$263,479,818

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	0
Other Revenue	0
Subtotal	\$0

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			76.5 days	\$914.21	\$5.83	\$44,748,908
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			76.5 days	\$914.21	\$5.83	\$44,748,908

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 2, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	45.8 adm.	5.26	241.2 days	\$1,597.95	\$32.12	\$171,238,733
2 Surgical	14.7 adm.	8.60	126.0 days	3,443.58	36.17	192,827,130
3 Psychiatric	8.2 adm.	9.36	76.5 days	1,187.18	7.57	40,377,350
4 Substance Abuse	5.4 adm.	6.97	37.7 days	1,194.52	3.75	19,996,743
5 Maternity Deliveries	0.6 adm.	2.56	1.6 days	2,406.60	0.33	1,735,677
6 Maternity Non-Deliveries	0.1 adm.	2.65	0.2 days	2,416.95	0.03	177,559
7 HI SNF/ECF (non-acute)			48.9 days	848.40	3.46	18,430,811
Subtotal			532.1 days	\$1,881.27	\$83.42	\$444,784,003
AMBULATORY						
18 Allergy Immunotherapy			108.0 proced	\$18.17	\$0.16	\$871,719
19 Allergy Testing			102.1 proced	5.64	0.05	256,153
20 Anesthesia			52.9 proced	325.80	1.44	7,652,115
21 Cardiovascular			380.5 proced	91.24	2.89	15,424,185
54 Chiropractic			1.0 visits	36.45	0.00	15,446
22 Consults			305.4 consults	166.70	4.24	22,619,241
23 Emergency Room Visits			190.1 visits	197.09	3.12	16,649,536
25 Hearing/Speech Exams			97.0 exams	55.47	0.45	2,391,434
26 Immunizations			364.9 proced	14.72	0.45	2,386,237
28 Maternity Deliveries			0.6 visits	4,035.70	0.21	1,138,963
29 Maternity Non-Deliveries			0.4 visits	1,298.17	0.04	227,973
30 Misc. Medical			734.3 proced	84.11	5.15	27,444,157
31 Office/Home Visits			3,582.4 visits	64.29	19.19	102,329,275
32 Outpatient Psychiatric			866.4 visits	113.45	8.19	43,673,653
33 Outpatient Substance Abuse			150.8 visits	75.89	0.95	5,084,618
34 Pathology			6,741.3 proced	28.09	15.78	84,140,362
35 Physical Exams			237.1 exams	200.39	3.96	21,105,655
36 Physical Medicine			730.9 visits	59.18	3.60	19,219,042
37 Radiology			1,006.8 proced	167.65	14.07	74,995,590
38 Surgery			466.5 proced	513.94	19.98	106,516,591
39 Sterilizations			0.7 proced	393.87	0.02	131,179
40 Therapeutic Injections			222.8 proced	46.45	0.86	4,597,784
41 Urgent Care Visits			85.2 visits	103.22	0.73	3,905,903
42 Vision Exams			463.5 exams	96.12	3.71	19,794,856
Subtotal			16,891.5 services	\$77.62	\$109.26	\$582,571,667
OTHER						
43 Prescription Drugs			27,466.5 scripts	\$19.03	\$43.56	\$232,265,894
24 Glasses/Contacts			147.5 units	52.42	0.64	3,435,674
27 Hearing Aids			104.7 units	278.87	2.43	12,974,182
45 Ambulance			14.5 runs	471.89	0.57	3,033,834
46 Durable Medical Equipment			263.4 units	98.00	2.15	11,469,490
47 Prosthetics			59.5 units	289.03	1.43	7,645,513
55 VA Program Equipment and Services (Special VA DME codes)			96.0 units	86.00	0.69	3,668,675
56 Compensation & Pension Exams			200.3 units	78.83	1.32	7,017,084
Subtotal			28,352.5 services	\$22.35	\$52.80	\$281,510,346
OUTPATIENT MENTAL HEALTH VA PROGRAMS			237.6 stops	\$96.77	\$1.92	\$10,214,596
SPECIAL VA PROGRAM BEDESECTION CARE			454.2 days	\$518.80	\$19.64	\$104,702,271
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$267.04	\$1,423,782,883
PROJECTED ANNUAL FIRST PARTY REVENUE						\$39,598,687
ENROLLMENT						
Average Enrollment						444,314
Beginning of Year Enrollment						433,358
End of Year Enrollment						450,751
Unique Enrollment						463,304
Unique Patients						313,636

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 2, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			36.5 stops	\$112.16	\$0.34	\$1,821,355
58 Homeless			30.6 stops	138.26	0.35	1,877,759
59 Methadone Treatment			61.3 stops	81.20	0.41	2,212,617
60 Mental Health Intensive Case Management (MHICM)			9.9 stops	135.87	0.11	594,942
61 Work Therapy			94.9 stops	80.46	0.64	3,391,473
62 Community MH Residential Care			4.4 stops	162.01	0.06	316,449
Subtotal			237.6 stops	\$96.77	\$1.92	\$10,214,596

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.6 days	\$978.27	\$0.95	\$5,046,452
11 Spinal Cord Injury (VA Model)			129.5 days	1,142.17	12.32	65,709,914
17 Sustained Treatment and Rehab (STAR I II III)			24.9 days	522.25	1.09	5,788,277
9 Psychiatric Residential Rehab Treatment (PRRTP)			11.6 days	354.56	0.34	1,822,384
12 PTSD Residential Rehab (PRRP)			38.6 days	348.77	1.12	5,983,667
13 Substance Abuse Residential Rehab Treatment (SARRT)			60.1 days	276.62	1.39	7,389,930
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			7.7 days	114.22	0.07	388,558
15 Respite Care			2.8 days	350.86	0.08	443,000
16 Residential Rehab Treatment			167.4 days	163.11	2.28	12,130,090
Subtotal			454.2 days	\$518.80	\$19.64	\$104,702,271

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	39,598,687
Other Revenue	0
Subtotal	\$39,598,687

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 3, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	38.1 adm.	5.45	207.8 days	\$1,588.45	\$27.51	\$290,620,422
2 Surgical	11.4 adm.	8.67	98.9 days	3,426.45	28.25	298,503,095
3 Psychiatric	6.0 adm.	9.44	56.8 days	1,174.67	5.56	58,754,412
4 Substance Abuse	4.3 adm.	6.30	27.4 days	1,192.36	2.72	28,744,553
5 Maternity Deliveries	0.7 adm.	2.56	1.7 days	2,445.52	0.34	3,619,793
6 Maternity Non-Deliveries	0.1 adm.	2.65	0.2 days	2,455.93	0.03	369,066
7 HI SNF/ECF (non-acute)			43.1 days	836.67	3.00	31,725,157
Subtotal			435.8 days	\$1,856.25	\$67.42	\$712,336,498
AMBULATORY						
18 Allergy Immunotherapy			79.8 proced	\$18.36	\$0.12	\$1,290,282
19 Allergy Testing			77.2 proced	5.65	0.04	384,080
20 Anesthesia			41.6 proced	306.32	1.06	11,223,432
21 Cardiovascular			312.1 proced	91.93	2.39	25,264,394
54 Chiropractic			1.6 visits	35.78	0.00	51,063
22 Consults			253.3 consults	168.43	3.56	37,565,366
23 Emergency Room Visits			156.7 visits	195.66	2.55	26,992,327
25 Hearing/Speech Exams			82.6 exams	56.37	0.39	4,101,168
26 Immunizations			305.9 proced	14.87	0.38	4,005,189
28 Maternity Deliveries			0.7 visits	4,049.03	0.22	2,344,544
29 Maternity Non-Deliveries			0.4 visits	1,299.64	0.04	464,632
30 Misc. Medical			583.4 proced	83.42	4.06	42,851,061
31 Office/Home Visits			2,844.3 visits	64.21	15.22	160,815,106
32 Outpatient Psychiatric			518.1 visits	113.49	4.90	51,772,866
33 Outpatient Substance Abuse			94.5 visits	75.46	0.59	6,279,789
34 Pathology			5,584.9 proced	28.38	13.21	139,557,049
35 Physical Exams			197.2 exams	199.65	3.28	34,665,088
36 Physical Medicine			525.5 visits	59.78	2.62	27,657,445
37 Radiology			756.6 proced	169.54	10.69	112,941,676
38 Surgery			371.6 proced	491.18	15.21	160,714,238
39 Sterilizations			0.7 proced	379.10	0.02	224,812
40 Therapeutic Injections			171.2 proced	47.57	0.68	7,170,814
41 Urgent Care Visits			67.3 visits	103.04	0.58	6,109,899
42 Vision Exams			384.3 exams	95.64	3.06	32,357,462
Subtotal			13,411.6 services	\$75.94	\$84.88	\$896,803,781
OTHER						
43 Prescription Drugs			22,012.0 scripts	\$19.32	\$35.43	\$374,386,370
24 Glasses/Contacts			110.1 units	52.42	0.48	5,083,175
27 Hearing Aids			94.8 units	278.87	2.20	23,272,734
45 Ambulance			12.2 runs	475.92	0.49	5,126,213
46 Durable Medical Equipment			195.0 units	97.27	1.58	16,700,662
47 Prosthetics			28.6 units	363.72	0.87	9,171,429
55 VA Program Equipment and Services (Special VA DME codes)			70.2 units	86.24	0.50	5,328,391
56 Compensation & Pension Exams			116.6 units	78.83	0.77	8,092,596
Subtotal			22,639.6 services	\$22.43	\$42.32	\$447,161,570
OUTPATIENT MENTAL HEALTH VA PROGRAMS			240.7 stops	\$96.84	\$1.94	\$20,520,490
SPECIAL VA PROGRAM BEDESECTION CARE			434.6 days	\$524.52	\$19.00	\$200,721,035
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$215.56	\$2,277,543,374
PROJECTED ANNUAL FIRST PARTY REVENUE						\$67,080,327
ENROLLMENT						
Average Enrollment						880,480
Beginning of Year Enrollment						851,471
End of Year Enrollment						899,249
Unique Enrollment						923,767
Unique Patients						546,731

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 3, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			37.0 stops	\$112.16	\$0.35	\$3,656,399
58 Homeless			31.9 stops	138.26	0.37	3,881,833
59 Methadone Treatment			62.0 stops	81.20	0.42	4,431,468
60 Mental Health Intensive Case Management (MHICM)			10.3 stops	135.87	0.12	1,234,036
61 Work Therapy			95.7 stops	80.46	0.64	6,777,594
62 Community MH Residential Care			3.8 stops	162.01	0.05	539,160
Subtotal			240.7 stops	\$96.84	\$1.94	\$20,520,490

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.5 days	\$978.27	\$0.94	\$9,894,473
11 Spinal Cord Injury (VA Model)			130.3 days	1,142.17	12.40	130,989,153
17 Sustained Treatment and Rehab (STAR I II III)			25.5 days	522.25	1.11	11,710,401
9 Psychiatric Residential Rehab Treatment (PRRTP)			12.6 days	354.56	0.37	3,921,100
12 PTSD Residential Rehab (PRRP)			14.0 days	348.77	0.41	4,308,783
13 Substance Abuse Residential Rehab Treatment (SARRT)			54.5 days	276.62	1.26	13,279,015
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			11.7 days	114.22	0.11	1,173,993
15 Respite Care			2.2 days	350.86	0.06	681,660
16 Residential Rehab Treatment			172.4 days	163.11	2.34	24,762,457
Subtotal			434.6 days	\$524.52	\$19.00	\$200,721,035

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	67,080,327
Other Revenue	0
Subtotal	\$67,080,327

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 4, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	236.6 adm.	6.95	1,643.6 days	\$1,553.62	\$212.80	\$570,493,377
2 Surgical	60.2 adm.	14.32	862.0 days	3,371.28	242.18	649,260,343
3 Psychiatric	90.3 adm.	10.38	937.3 days	1,180.70	92.22	247,233,549
4 Substance Abuse	61.9 adm.	6.14	379.6 days	1,199.92	37.96	101,758,126
5 Maternity Deliveries	0.1 adm.	2.65	0.3 days	2,373.20	0.07	176,076
6 Maternity Non-Deliveries	0.0 adm.	2.76	0.0 days	2,384.35	0.01	18,545
7 HI SNF/ECF (non-acute)			596.1 days	844.09	41.93	112,401,938
Subtotal			4,419.0 days	\$1,703.08	\$627.16	\$1,681,341,954
AMBULATORY						
18 Allergy Immunotherapy			219.7 proced	\$18.71	\$0.34	\$918,576
19 Allergy Testing			200.6 proced	5.72	0.10	256,279
20 Anesthesia			107.3 proced	298.51	2.67	7,158,130
21 Cardiovascular			652.5 proced	91.64	4.98	13,359,955
54 Chiropractic			7.5 visits	35.91	0.02	60,213
22 Consults			315.0 consults	166.58	4.37	11,721,330
23 Emergency Room Visits			612.2 visits	193.50	9.87	26,463,742
25 Hearing/Speech Exams			105.1 exams	55.89	0.49	1,311,859
26 Immunizations			457.8 proced	14.52	0.55	1,485,509
28 Maternity Deliveries			0.1 visits	4,131.38	0.04	115,529
29 Maternity Non-Deliveries			0.1 visits	1,373.33	0.01	25,459
30 Misc. Medical			1,990.7 proced	83.65	13.88	37,200,011
31 Office/Home Visits			7,363.1 visits	63.56	39.00	104,551,873
32 Outpatient Psychiatric			2,648.3 visits	113.51	25.05	67,161,993
33 Outpatient Substance Abuse			443.9 visits	74.58	2.76	7,397,317
34 Pathology			11,838.1 proced	28.56	28.18	75,541,028
35 Physical Exams			530.1 exams	209.31	9.25	24,785,600
36 Physical Medicine			1,803.7 visits	62.06	9.33	25,006,635
37 Radiology			1,601.5 proced	172.13	22.97	61,584,780
38 Surgery			963.3 proced	487.32	39.12	104,878,702
39 Sterilizations			0.4 proced	308.29	0.01	24,379
40 Therapeutic Injections			582.6 proced	47.26	2.29	6,150,095
41 Urgent Care Visits			173.7 visits	102.09	1.48	3,961,727
42 Vision Exams			472.3 exams	93.24	3.67	9,838,797
Subtotal			33,089.7 services	\$79.94	\$220.43	\$590,959,517
OTHER						
43 Prescription Drugs			56,228.9 scripts	\$19.11	\$89.55	\$240,072,785
24 Glasses/Contacts			140.1 units	52.42	0.61	1,640,632
27 Hearing Aids			52.9 units	278.87	1.23	3,296,661
45 Ambulance			50.3 runs	476.09	2.00	5,352,740
46 Durable Medical Equipment			993.3 units	161.23	13.35	35,779,617
47 Prosthetics			241.1 units	443.83	8.92	23,906,880
55 VA Program Equipment and Services (Special VA DME codes)			534.2 units	136.04	6.06	16,235,425
56 Compensation & Pension Exams			59.1 units	78.83	0.39	1,040,493
Subtotal			58,299.9 services	\$25.13	\$122.10	\$327,325,232
OUTPATIENT MENTAL HEALTH VA PROGRAMS			2,647.3 stops	\$103.98	\$22.94	\$61,497,480
SPECIAL VA PROGRAM BEDESECTION CARE			2,971.8 days	\$334.42	\$82.82	\$222,028,552
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$1,075.44	\$2,883,152,735
PROJECTED ANNUAL FIRST PARTY REVENUE						\$17,991,003
ENROLLMENT						
Average Enrollment						223,408
Beginning of Year Enrollment						222,934
End of Year Enrollment						220,374
Unique Enrollment						243,175
Unique Patients						187,560

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 4, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			543.6 stops	\$112.16	\$5.08	\$13,620,581
58 Homeless			271.8 stops	138.26	3.13	8,396,144
59 Methadone Treatment			547.8 stops	81.20	3.71	9,937,420
60 Mental Health Intensive Case Management (MHICM)			344.7 stops	135.87	3.90	10,463,258
61 Work Therapy			818.9 stops	80.46	5.49	14,720,064
62 Community MH Residential Care			120.5 stops	162.01	1.63	4,360,012
Subtotal			2,647.3 stops	\$103.98	\$22.94	\$61,497,480

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.3 days	\$978.27	\$0.92	\$2,471,297
11 Spinal Cord Injury (VA Model)			131.5 days	1,142.17	12.51	33,546,011
17 Sustained Treatment and Rehab (STAR I II III)			827.8 days	522.25	36.03	96,581,696
9 Psychiatric Residential Rehab Treatment (PRRTP)			128.2 days	354.56	3.79	10,152,580
12 PTSD Residential Rehab (PRRP)			44.1 days	348.77	1.28	3,435,224
13 Substance Abuse Residential Rehab Treatment (SARRT)			375.7 days	276.62	8.66	23,218,557
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			152.7 days	114.22	1.45	3,897,129
15 Respite Care			31.8 days	350.86	0.93	2,494,757
16 Residential Rehab Treatment			1,268.7 days	163.11	17.24	46,231,300
Subtotal			2,971.8 days	\$334.42	\$82.82	\$222,028,552

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	17,991,003
Other Revenue	0
Subtotal	\$17,991,003

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 5, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	71.0 adm.	5.36	380.2 days	\$1,603.14	\$50.80	\$1,492,145,111
2 Surgical	20.6 adm.	8.74	180.2 days	3,408.51	51.20	1,503,848,932
3 Psychiatric	5.7 adm.	9.27	53.2 days	1,179.71	5.23	153,603,573
4 Substance Abuse	7.0 adm.	5.68	39.5 days	1,203.24	3.96	116,362,852
5 Maternity Deliveries	0.5 adm.	2.60	1.2 days	2,378.55	0.24	6,996,560
6 Maternity Non-Deliveries	0.0 adm.	2.69	0.1 days	2,388.75	0.02	716,105
7 HI SNF/ECF (non-acute)			62.6 days	859.88	4.49	131,807,582
Subtotal			717.1 days	\$1,940.00	\$115.93	\$3,405,480,714
AMBULATORY						
18 Allergy Immunotherapy			97.0 proced	\$18.99	\$0.15	\$4,511,654
19 Allergy Testing			93.6 proced	5.73	0.04	1,312,083
20 Anesthesia			55.5 proced	296.02	1.37	40,205,802
21 Cardiovascular			476.3 proced	92.06	3.65	107,329,436
54 Chiropractic			2.3 visits	36.00	0.01	207,062
22 Consults			204.7 consults	167.53	2.86	83,938,915
23 Emergency Room Visits			250.8 visits	198.30	4.14	121,755,109
25 Hearing/Speech Exams			67.7 exams	56.18	0.32	9,314,327
26 Immunizations			416.2 proced	14.63	0.51	14,905,075
28 Maternity Deliveries			0.5 visits	4,089.88	0.16	4,634,759
29 Maternity Non-Deliveries			0.3 visits	1,284.48	0.03	903,456
30 Misc. Medical			856.3 proced	84.30	6.02	176,705,313
31 Office/Home Visits			3,811.8 visits	63.40	20.14	591,561,576
32 Outpatient Psychiatric			715.2 visits	114.12	6.80	199,786,578
33 Outpatient Substance Abuse			127.5 visits	75.00	0.80	23,410,398
34 Pathology			7,947.0 proced	28.87	19.12	561,687,206
35 Physical Exams			289.7 exams	200.37	4.84	142,105,053
36 Physical Medicine			576.3 visits	61.87	2.97	87,282,348
37 Radiology			1,027.3 proced	171.50	14.68	431,254,930
38 Surgery			499.3 proced	484.14	20.14	591,669,424
39 Sterilizations			0.5 proced	345.97	0.02	446,328
40 Therapeutic Injections			251.2 proced	48.02	1.01	29,532,691
41 Urgent Care Visits			89.7 visits	101.82	0.76	22,353,741
42 Vision Exams			303.1 exams	93.91	2.37	69,670,079
Subtotal			18,159.9 services	\$74.61	\$112.90	\$3,316,483,343
OTHER						
43 Prescription Drugs			33,183.6 scripts	\$19.39	\$53.62	\$1,575,101,071
24 Glasses/Contacts			76.8 units	52.42	0.34	9,859,898
27 Hearing Aids			37.6 units	278.87	0.87	25,685,231
45 Ambulance			20.0 runs	479.31	0.80	23,505,946
46 Durable Medical Equipment			267.9 units	88.74	1.98	58,204,924
47 Prosthetics			33.3 units	452.96	1.26	36,885,302
55 VA Program Equipment and Services (Special VA DME codes)			76.4 units	76.18	0.49	14,246,986
56 Compensation & Pension Exams			25.9 units	78.83	0.17	4,999,004
Subtotal			33,721.6 services	\$21.18	\$59.52	\$1,748,488,362
OUTPATIENT MENTAL HEALTH VA PROGRAMS			570.1 stops	\$93.84	\$4.46	\$130,960,671
SPECIAL VA PROGRAM BEDESECTION CARE			572.1 days	\$223.38	\$10.65	\$312,825,779
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$303.47	\$8,914,238,869
PROJECTED ANNUAL FIRST PARTY REVENUE						\$258,780,338
ENROLLMENT						
Average Enrollment						2,447,873
Beginning of Year Enrollment						2,353,820
End of Year Enrollment						2,508,009
Unique Enrollment						2,610,410
Unique Patients						1,703,639

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 5, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			59.0 stops	\$112.16	\$0.55	\$16,199,495
58 Homeless			76.8 stops	138.26	0.88	25,979,813
59 Methadone Treatment			190.8 stops	81.20	1.29	37,934,710
60 Mental Health Intensive Case Management (MHICM)			11.2 stops	135.87	0.13	3,720,743
61 Work Therapy			225.5 stops	80.46	1.51	44,404,341
62 Community MH Residential Care			6.9 stops	162.01	0.09	2,721,568
Subtotal			570.1 stops	\$93.84	\$4.46	\$130,960,671

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.2 days	\$978.27	\$0.92	\$26,910,846
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			24.9 days	522.25	1.09	31,881,640
9 Psychiatric Residential Rehab Treatment (PRRTP)			17.0 days	354.56	0.50	14,751,354
12 PTSD Residential Rehab (PRRP)			9.3 days	348.77	0.27	7,954,424
13 Substance Abuse Residential Rehab Treatment (SARRT)			108.2 days	276.62	2.49	73,241,373
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			25.1 days	114.22	0.24	7,024,087
15 Respite Care			1.8 days	350.86	0.05	1,516,689
16 Residential Rehab Treatment			374.5 days	163.11	5.09	149,545,367
Subtotal			572.1 days	\$223.38	\$10.65	\$312,825,779

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	258,780,338
Other Revenue	0
Subtotal	\$258,780,338

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 6, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	13.4 adm.	5.31	71.1 days	\$1,725.50	\$10.22	\$16,395,186
2 Surgical	5.0 adm.	8.74	43.5 days	3,483.91	12.64	20,280,712
3 Psychiatric	1.8 adm.	7.91	13.9 days	1,177.94	1.36	2,187,832
4 Substance Abuse	3.4 adm.	7.80	26.6 days	1,193.56	2.65	4,251,240
5 Maternity Deliveries	0.1 adm.	2.57	0.3 days	2,337.94	0.06	102,751
6 Maternity Non-Deliveries	0.0 adm.	2.67	0.0 days	2,349.10	0.01	10,494
7 HI SNF/ECF (non-acute)			18.3 days	837.08	1.28	2,046,035
Subtotal			173.8 days	\$1,948.55	\$28.22	\$45,274,250
AMBULATORY						
18 Allergy Immunotherapy			38.3 proced	\$17.61	\$0.06	\$90,275
19 Allergy Testing			33.7 proced	5.61	0.02	25,311
20 Anesthesia			17.2 proced	402.25	0.58	924,333
21 Cardiovascular			166.4 proced	87.31	1.21	1,942,088
54 Chiropractic			2.0 visits	34.90	0.01	9,496
22 Consults			86.4 consults	159.11	1.15	1,837,602
23 Emergency Room Visits			61.9 visits	211.33	1.09	1,747,788
25 Hearing/Speech Exams			23.8 exams	51.06	0.10	162,274
26 Immunizations			175.2 proced	14.21	0.21	332,852
28 Maternity Deliveries			0.1 visits	4,005.57	0.04	68,557
29 Maternity Non-Deliveries			0.1 visits	1,302.14	0.01	13,960
30 Misc. Medical			221.4 proced	88.69	1.64	2,625,966
31 Office/Home Visits			1,275.4 visits	64.52	6.86	11,003,731
32 Outpatient Psychiatric			276.3 visits	113.39	2.61	4,189,232
33 Outpatient Substance Abuse			44.9 visits	69.95	0.26	420,237
34 Pathology			3,173.5 proced	27.03	7.15	11,468,239
35 Physical Exams			102.6 exams	218.58	1.87	2,999,435
36 Physical Medicine			143.4 visits	56.83	0.68	1,089,536
37 Radiology			381.1 proced	169.49	5.38	8,637,576
38 Surgery			143.7 proced	624.30	7.47	11,993,963
39 Sterilizations			0.3 proced	326.76	0.01	12,631
40 Therapeutic Injections			76.7 proced	42.87	0.27	439,832
41 Urgent Care Visits			30.7 visits	103.76	0.27	426,438
42 Vision Exams			127.6 exams	98.61	1.05	1,681,937
Subtotal			6,602.7 services	\$72.65	\$39.98	\$64,143,288
OTHER						
43 Prescription Drugs			9,951.1 scripts	\$18.90	\$15.67	\$25,149,872
24 Glasses/Contacts			24.9 units	52.42	0.11	174,412
27 Hearing Aids			15.8 units	278.87	0.37	590,772
45 Ambulance			4.8 runs	465.41	0.19	297,195
46 Durable Medical Equipment			69.1 units	81.10	0.47	749,505
47 Prosthetics			6.2 units	311.17	0.16	256,726
55 VA Program Equipment and Services (Special VA DME codes)			17.5 units	62.84	0.09	146,764
56 Compensation & Pension Exams			60.5 units	78.83	0.40	637,942
Subtotal			10,149.9 services	\$20.63	\$17.45	\$28,003,187
OUTPATIENT MENTAL HEALTH VA PROGRAMS			68.7 stops	\$92.25	\$0.53	\$847,537
SPECIAL VA PROGRAM BEDESECTION CARE			129.7 days	\$293.61	\$3.17	\$5,092,810
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$89.35	\$143,361,071
PROJECTED ANNUAL FIRST PARTY REVENUE						\$5,783,491
ENROLLMENT						
Average Enrollment						133,714
Beginning of Year Enrollment						126,067
End of Year Enrollment						139,606
Unique Enrollment						142,264
Unique Patients						60,566

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 6, All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			6.7 stops	\$112.16	\$0.06	\$100,005
58 Homeless			8.9 stops	138.26	0.10	164,441
59 Methadone Treatment			30.3 stops	81.20	0.21	329,330
60 Mental Health Intensive Case Management (MHICM)			0.5 stops	135.87	0.01	9,029
61 Work Therapy			21.9 stops	80.46	0.15	235,546
62 Community MH Residential Care			0.4 stops	162.01	0.01	9,185
Subtotal			68.7 stops	\$92.25	\$0.53	\$847,537

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.1 days	\$978.27	\$0.91	\$1,456,491
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.0 days	522.25	0.31	489,716
9 Psychiatric Residential Rehab Treatment (PRRTP)			7.7 days	354.56	0.23	363,382
12 PTSD Residential Rehab (PRRP)			9.8 days	348.77	0.28	455,391
13 Substance Abuse Residential Rehab Treatment (SARRT)			20.5 days	276.62	0.47	756,580
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			6.1 days	114.22	0.06	92,606
15 Respite Care			0.1 days	350.86	0.00	7,024
16 Residential Rehab Treatment			67.5 days	163.11	0.92	1,471,620
Subtotal			129.7 days	\$293.61	\$3.17	\$5,092,810

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	5,783,491
Other Revenue	0
Subtotal	\$5,783,491

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a) 0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 7a , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	19.3 adm.	5.95	114.8 days	\$1,589.75	\$15.21	\$4,966,383
2 Surgical	5.8 adm.	10.00	57.7 days	3,495.86	16.82	5,492,033
3 Psychiatric	2.1 adm.	8.76	18.3 days	1,192.44	1.82	593,166
4 Substance Abuse	1.7 adm.	8.38	13.8 days	1,212.09	1.40	456,357
5 Maternity Deliveries	0.2 adm.	2.58	0.5 days	2,517.04	0.11	37,140
6 Maternity Non-Deliveries	0.0 adm.	2.68	0.1 days	2,527.48	0.01	3,807
7 HI SNF/ECF (non-acute)			47.2 days	811.13	3.19	1,041,587
Subtotal			252.5 days	\$1,832.85	\$38.57	\$12,590,472
AMBULATORY						
18 Allergy Immunotherapy			37.7 proced	\$20.61	\$0.06	\$21,140
19 Allergy Testing			38.1 proced	6.02	0.02	6,233
20 Anesthesia			28.6 proced	274.17	0.65	213,301
21 Cardiovascular			249.4 proced	96.38	2.00	653,895
54 Chiropractic			1.7 visits	38.02	0.01	1,794
22 Consults			247.1 consults	179.19	3.69	1,204,381
23 Emergency Room Visits			80.4 visits	205.93	1.38	450,623
25 Hearing/Speech Exams			79.0 exams	60.56	0.40	130,138
26 Immunizations			325.7 proced	15.49	0.42	137,239
28 Maternity Deliveries			0.2 visits	4,151.25	0.07	23,728
29 Maternity Non-Deliveries			0.1 visits	1,360.10	0.01	4,876
30 Misc. Medical			461.5 proced	85.28	3.28	1,070,760
31 Office/Home Visits			2,207.3 visits	66.36	12.21	3,985,086
32 Outpatient Psychiatric			220.3 visits	117.66	2.16	705,139
33 Outpatient Substance Abuse			40.8 visits	85.21	0.29	94,576
34 Pathology			5,095.0 proced	29.93	12.71	4,148,578
35 Physical Exams			161.3 exams	202.50	2.72	888,700
36 Physical Medicine			217.5 visits	68.47	1.24	405,117
37 Radiology			479.9 proced	184.93	7.39	2,414,154
38 Surgery			262.9 proced	455.31	9.98	3,256,931
39 Sterilizations			0.3 proced	381.42	0.01	3,346
40 Therapeutic Injections			122.0 proced	53.38	0.54	177,192
41 Urgent Care Visits			51.1 visits	106.37	0.45	147,783
42 Vision Exams			344.3 exams	97.20	2.79	910,459
Subtotal			10,752.2 services	\$71.98	\$64.50	\$21,055,170
OTHER						
43 Prescription Drugs			22,058.7 scripts	\$20.11	\$36.97	\$12,069,292
24 Glasses/Contacts			45.9 units	52.42	0.20	65,509
27 Hearing Aids			131.4 units	278.87	3.05	996,625
45 Ambulance			7.0 runs	481.92	0.28	91,309
46 Durable Medical Equipment			124.2 units	87.39	0.90	295,290
47 Prosthetics			13.7 units	275.57	0.31	102,411
55 VA Program Equipment and Services (Special VA DME codes)			38.2 units	84.96	0.27	88,207
56 Compensation & Pension Exams			59.6 units	78.83	0.39	127,826
Subtotal			22,478.6 services	\$22.63	\$42.38	\$13,836,469
OUTPATIENT MENTAL HEALTH VA PROGRAMS			78.5 stops	\$93.33	\$0.61	\$199,379
SPECIAL VA PROGRAM BEDESECTION CARE			104.2 days	\$306.98	\$2.66	\$869,942
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$148.72	\$48,551,432
PROJECTED ANNUAL FIRST PARTY REVENUE						\$4,904,119
ENROLLMENT						
Average Enrollment						27,205
Beginning of Year Enrollment						25,747
End of Year Enrollment						28,220
Unique Enrollment						29,296
Unique Patients						17,500

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 7a , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			9.9 stops	\$112.16	\$0.09	\$30,189
58 Homeless			5.8 stops	138.26	0.07	21,917
59 Methadone Treatment			40.3 stops	81.20	0.27	89,010
60 Mental Health Intensive Case Management (MHICM)			4.4 stops	135.87	0.05	16,426
61 Work Therapy			17.0 stops	80.46	0.11	37,287
62 Community MH Residential Care			1.0 stops	162.01	0.01	4,550
Subtotal			78.5 stops	\$93.33	\$0.61	\$199,379

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.3 days	\$978.27	\$0.92	\$301,576
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			6.2 days	522.25	0.27	88,044
9 Psychiatric Residential Rehab Treatment (PRRTP)			2.7 days	354.56	0.08	26,336
12 PTSD Residential Rehab (PRRP)			2.9 days	348.77	0.08	27,547
13 Substance Abuse Residential Rehab Treatment (SARRT)			19.4 days	276.62	0.45	145,653
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			3.0 days	114.22	0.03	9,172
15 Respite Care			2.2 days	350.86	0.06	20,833
16 Residential Rehab Treatment			56.5 days	163.11	0.77	250,782
Subtotal			104.2 days	\$306.98	\$2.66	\$869,942

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$305,383
2 Long Term Care Copay	34,307
3 Residential Rehab Treatment Copay	11,488
4 Outpatient Basic/Specialty Copay	1,507,375
5 Prescription Drugs Copay	3,045,566
Other Revenue	0
Subtotal	\$4,904,119

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 7c , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	10.9 adm.	5.11	55.7 days	\$1,648.97	\$7.65	\$77,337,319
2 Surgical	4.0 adm.	8.03	32.4 days	3,515.02	9.48	95,780,911
3 Psychiatric	0.9 adm.	8.89	7.7 days	1,216.56	0.78	7,866,083
4 Substance Abuse	0.9 adm.	6.63	6.2 days	1,218.20	0.63	6,381,777
5 Maternity Deliveries	0.1 adm.	2.61	0.3 days	2,459.17	0.05	536,292
6 Maternity Non-Deliveries	0.0 adm.	2.70	0.0 days	2,469.49	0.01	55,077
7 HI SNF/ECF (non-acute)			11.1 days	853.25	0.79	8,008,851
Subtotal			113.4 days	\$2,052.42	\$19.39	\$195,966,310
AMBULATORY						
18 Allergy Immunotherapy			21.2 proced	\$21.92	\$0.04	\$391,034
19 Allergy Testing			22.1 proced	6.13	0.01	114,019
20 Anesthesia			16.3 proced	277.75	0.38	3,823,657
21 Cardiovascular			199.8 proced	97.69	1.63	16,440,157
54 Chiropractic			1.1 visits	38.95	0.00	35,722
22 Consults			106.3 consults	183.22	1.62	16,407,423
23 Emergency Room Visits			44.3 visits	210.29	0.78	7,845,654
25 Hearing/Speech Exams			34.6 exams	62.28	0.18	1,817,515
26 Immunizations			268.7 proced	15.62	0.35	3,535,381
28 Maternity Deliveries			0.1 visits	4,157.60	0.03	347,806
29 Maternity Non-Deliveries			0.1 visits	1,334.01	0.01	69,937
30 Misc. Medical			304.7 proced	87.65	2.23	22,495,499
31 Office/Home Visits			1,678.9 visits	66.44	9.30	93,948,595
32 Outpatient Psychiatric			116.4 visits	117.27	1.14	11,500,352
33 Outpatient Substance Abuse			22.3 visits	89.84	0.17	1,686,077
34 Pathology			4,200.3 proced	30.81	10.79	109,007,462
35 Physical Exams			145.9 exams	201.84	2.45	24,809,201
36 Physical Medicine			107.4 visits	69.74	0.62	6,305,558
37 Radiology			288.8 proced	187.32	4.51	45,572,450
38 Surgery			149.7 proced	462.08	5.77	58,279,472
39 Sterilizations			0.1 proced	365.06	0.00	39,405
40 Therapeutic Injections			82.6 proced	54.90	0.38	3,818,741
41 Urgent Care Visits			38.6 visits	106.39	0.34	3,455,400
42 Vision Exams			143.0 exams	96.82	1.15	11,661,369
Subtotal			7,993.5 services	\$65.86	\$43.87	\$443,407,885
OTHER						
43 Prescription Drugs			21,293.6 scripts	\$20.30	\$36.02	\$364,033,429
24 Glasses/Contacts			29.5 units	52.42	0.13	1,304,476
27 Hearing Aids			32.9 units	278.87	0.77	7,739,178
45 Ambulance			5.2 runs	486.04	0.21	2,126,677
46 Durable Medical Equipment			70.4 units	88.99	0.52	5,280,157
47 Prosthetics			10.8 units	310.98	0.28	2,833,082
55 VA Program Equipment and Services (Special VA DME codes)			21.2 units	86.44	0.15	1,543,437
56 Compensation & Pension Exams			15.2 units	78.83	0.10	1,012,125
Subtotal			21,479.0 services	\$21.33	\$38.18	\$385,872,560
OUTPATIENT MENTAL HEALTH VA PROGRAMS			34.5 stops	\$92.00	\$0.26	\$2,671,319
SPECIAL VA PROGRAM BEDESECTION CARE			61.7 days	\$369.75	\$1.90	\$19,210,585
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$103.60	\$1,047,128,659
PROJECTED ANNUAL FIRST PARTY REVENUE						\$125,599,295
ENROLLMENT						
Average Enrollment						842,245
Beginning of Year Enrollment						778,551
End of Year Enrollment						888,306
Unique Enrollment						920,199
Unique Patients						472,272

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 7c , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			4.1 stops	\$112.16	\$0.04	\$390,069
58 Homeless			2.9 stops	138.26	0.03	334,201
59 Methadone Treatment			15.9 stops	81.20	0.11	1,085,612
60 Mental Health Intensive Case Management (MHICM)			0.5 stops	135.87	0.01	59,638
61 Work Therapy			10.3 stops	80.46	0.07	700,698
62 Community MH Residential Care			0.7 stops	162.01	0.01	101,100
Subtotal			34.5 stops	\$92.00	\$0.26	\$2,671,319

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			10.4 days	\$978.27	\$0.84	\$8,540,094
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			6.2 days	522.25	0.27	2,712,394
9 Psychiatric Residential Rehab Treatment (PRRTP)			1.8 days	354.56	0.05	523,903
12 PTSD Residential Rehab (PRRP)			1.6 days	348.77	0.05	479,673
13 Substance Abuse Residential Rehab Treatment (SARRT)			11.5 days	276.62	0.27	2,685,427
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			1.5 days	114.22	0.01	148,250
15 Respite Care			1.1 days	350.86	0.03	332,721
16 Residential Rehab Treatment			27.6 days	163.11	0.37	3,788,122
Subtotal			61.7 days	\$369.75	\$1.90	\$19,210,585

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$5,369,076
2 Long Term Care Copay	951,444
3 Residential Rehab Treatment Copay	185,418
4 Outpatient Basic/Specialty Copay	28,076,025
5 Prescription Drugs Copay	91,017,331
Other Revenue	0
Subtotal	\$125,599,295

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 8a , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	19.2 adm.	5.67	108.8 days	\$1,615.59	\$14.65	\$8,601,855
2 Surgical	6.0 adm.	9.66	57.6 days	3,390.59	16.27	9,556,957
3 Psychiatric	2.6 adm.	8.26	21.2 days	1,167.02	2.07	1,213,468
4 Substance Abuse	2.1 adm.	8.22	17.6 days	1,183.87	1.74	1,020,947
5 Maternity Deliveries	0.3 adm.	2.57	0.8 days	2,372.04	0.16	91,066
6 Maternity Non-Deliveries	0.0 adm.	2.67	0.1 days	2,382.19	0.02	9,333
7 HI SNF/ECF (non-acute)			35.5 days	781.00	2.31	1,357,427
Subtotal			241.6 days	\$1,847.79	\$37.21	\$21,851,052
AMBULATORY						
18 Allergy Immunotherapy			48.2 proced	\$18.55	\$0.07	\$43,743
19 Allergy Testing			45.9 proced	5.69	0.02	12,765
20 Anesthesia			26.3 proced	320.17	0.70	412,519
21 Cardiovascular			234.3 proced	91.33	1.78	1,047,385
54 Chiropractic			2.0 visits	35.70	0.01	3,412
22 Consults			221.7 consults	165.59	3.06	1,796,555
23 Emergency Room Visits			99.0 visits	201.13	1.66	974,015
25 Hearing/Speech Exams			66.6 exams	55.11	0.31	179,728
26 Immunizations			290.6 proced	14.57	0.35	207,218
28 Maternity Deliveries			0.3 visits	4,051.37	0.10	60,455
29 Maternity Non-Deliveries			0.2 visits	1,300.85	0.02	12,163
30 Misc. Medical			382.5 proced	84.84	2.70	1,588,228
31 Office/Home Visits			2,013.2 visits	63.55	10.66	6,261,338
32 Outpatient Psychiatric			256.0 visits	113.97	2.43	1,427,729
33 Outpatient Substance Abuse			44.3 visits	75.33	0.28	163,146
34 Pathology			4,619.8 proced	28.62	11.02	6,469,748
35 Physical Exams			152.2 exams	196.89	2.50	1,466,669
36 Physical Medicine			222.5 visits	62.35	1.16	678,976
37 Radiology			503.2 proced	167.96	7.04	4,136,320
38 Surgery			233.8 proced	505.20	9.84	5,779,375
39 Sterilizations			0.4 proced	372.40	0.01	8,080
40 Therapeutic Injections			111.2 proced	47.16	0.44	256,674
41 Urgent Care Visits			47.4 visits	102.08	0.40	236,666
42 Vision Exams			313.2 exams	94.57	2.47	1,449,761
Subtotal			9,934.6 services	\$71.31	\$59.04	\$34,672,667
OTHER						
43 Prescription Drugs			18,809.5 scripts	\$19.42	\$30.44	\$17,876,893
24 Glasses/Contacts			43.8 units	52.42	0.19	112,367
27 Hearing Aids			115.0 units	278.87	2.67	1,569,906
45 Ambulance			6.3 runs	459.02	0.24	140,613
46 Durable Medical Equipment			112.2 units	87.39	0.82	479,894
47 Prosthetics			11.1 units	275.57	0.25	149,662
55 VA Program Equipment and Services (Special VA DME codes)			34.3 units	84.96	0.24	142,534
56 Compensation & Pension Exams			69.6 units	78.83	0.46	268,665
Subtotal			19,201.8 services	\$22.07	\$35.32	\$20,740,532
OUTPATIENT MENTAL HEALTH VA PROGRAMS			89.5 stops	\$93.54	\$0.70	\$409,760
SPECIAL VA PROGRAM BEDESECTION CARE			130.1 days	\$287.44	\$3.12	\$1,830,526
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$135.38	\$79,504,537
PROJECTED ANNUAL FIRST PARTY REVENUE						\$7,827,349
ENROLLMENT						
Average Enrollment						48,939
Beginning of Year Enrollment						46,062
End of Year Enrollment						51,083
Unique Enrollment						52,457
Unique Patients						30,182

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 8a , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			10.8 stops	\$112.16	\$0.10	\$59,289
58 Homeless			7.8 stops	138.26	0.09	52,471
59 Methadone Treatment			43.9 stops	81.20	0.30	174,379
60 Mental Health Intensive Case Management (MHICM)			5.0 stops	135.87	0.06	33,086
61 Work Therapy			21.2 stops	80.46	0.14	83,570
62 Community MH Residential Care			0.9 stops	162.01	0.01	6,965
Subtotal			89.5 stops	\$93.54	\$0.70	\$409,760

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.7 days	\$978.27	\$0.95	\$558,968
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			6.4 days	522.25	0.28	162,733
9 Psychiatric Residential Rehab Treatment (PRRTP)			3.4 days	354.56	0.10	58,149
12 PTSD Residential Rehab (PRRP)			3.5 days	348.77	0.10	60,070
13 Substance Abuse Residential Rehab Treatment (SARRT)			26.2 days	276.62	0.60	354,867
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			4.2 days	114.22	0.04	23,616
15 Respite Care			1.7 days	350.86	0.05	28,467
16 Residential Rehab Treatment			73.1 days	163.11	0.99	583,656
Subtotal			130.1 days	\$287.44	\$3.12	\$1,830,526

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$567,541
2 Long Term Care Copay	61,681
3 Residential Rehab Treatment Copay	27,021
4 Outpatient Basic/Specialty Copay	2,499,450
5 Prescription Drugs Copay	4,671,656
Other Revenue	0
Subtotal	\$7,827,349

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 8c , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT HOSPITAL						
1 Medical	12.6 adm.	4.73	59.5 days	\$1,656.17	\$8.21	\$131,236,471
2 Surgical	4.6 adm.	7.27	33.8 days	3,418.56	9.63	153,886,796
3 Psychiatric	1.1 adm.	8.43	9.7 days	1,175.98	0.95	15,181,369
4 Substance Abuse	1.3 adm.	6.11	7.8 days	1,186.88	0.77	12,286,400
5 Maternity Deliveries	0.1 adm.	2.59	0.4 days	2,372.03	0.08	1,200,429
6 Maternity Non-Deliveries	0.0 adm.	2.69	0.0 days	2,382.19	0.01	123,332
7 HI SNF/ECF (non-acute)			10.0 days	841.66	0.70	11,237,585
Subtotal			121.2 days	\$2,014.24	\$20.34	\$325,152,383
AMBULATORY						
18 Allergy Immunotherapy			29.5 proced	\$19.29	\$0.05	\$757,322
19 Allergy Testing			28.4 proced	5.76	0.01	218,027
20 Anesthesia			17.2 proced	319.53	0.46	7,313,336
21 Cardiovascular			200.0 proced	92.67	1.54	24,688,860
54 Chiropractic			1.2 visits	36.23	0.00	59,730
22 Consults			101.7 consults	169.52	1.44	22,971,758
23 Emergency Room Visits			56.6 visits	203.66	0.96	15,360,935
25 Hearing/Speech Exams			31.8 exams	57.09	0.15	2,416,170
26 Immunizations			252.4 proced	14.60	0.31	4,907,095
28 Maternity Deliveries			0.1 visits	4,072.05	0.05	795,785
29 Maternity Non-Deliveries			0.1 visits	1,294.23	0.01	158,542
30 Misc. Medical			280.9 proced	86.75	2.03	32,460,865
31 Office/Home Visits			1,605.1 visits	63.18	8.45	135,074,242
32 Outpatient Psychiatric			140.5 visits	113.60	1.33	21,265,764
33 Outpatient Substance Abuse			24.7 visits	78.24	0.16	2,578,299
34 Pathology			4,016.4 proced	29.65	9.92	158,617,615
35 Physical Exams			141.7 exams	195.97	2.31	36,980,704
36 Physical Medicine			120.7 visits	64.35	0.65	10,343,166
37 Radiology			334.1 proced	170.03	4.73	75,660,760
38 Surgery			152.4 proced	502.97	6.39	102,106,050
39 Sterilizations			0.2 proced	356.02	0.01	95,443
40 Therapeutic Injections			82.4 proced	48.45	0.33	5,316,156
41 Urgent Care Visits			37.5 visits	101.37	0.32	5,062,099
42 Vision Exams			139.1 exams	93.54	1.08	17,334,339
Subtotal			7,794.6 services	\$65.74	\$42.70	\$682,543,063
OTHER						
43 Prescription Drugs			18,931.2 scripts	\$19.63	\$30.97	\$494,976,749
24 Glasses/Contacts			30.2 units	52.42	0.13	2,106,929
27 Hearing Aids			28.4 units	278.87	0.66	10,553,227
45 Ambulance			4.9 runs	457.50	0.19	2,987,490
46 Durable Medical Equipment			71.0 units	88.99	0.53	8,421,844
47 Prosthetics			10.5 units	310.98	0.27	4,346,547
55 VA Program Equipment and Services (Special VA DME codes)			20.2 units	86.44	0.15	2,320,173
56 Compensation & Pension Exams			20.6 units	78.83	0.14	2,159,953
Subtotal			19,116.9 services	\$20.73	\$33.02	\$527,872,912
OUTPATIENT MENTAL HEALTH VA PROGRAMS			40.5 stops	\$91.87	\$0.31	\$4,955,738
SPECIAL VA PROGRAM BEDESECTION CARE			75.8 days	\$344.56	\$2.18	\$34,792,559
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$98.55	\$1,575,316,655
PROJECTED ANNUAL FIRST PARTY REVENUE						\$184,037,293
ENROLLMENT						
Average Enrollment						1,332,032
Beginning of Year Enrollment						1,222,560
End of Year Enrollment						1,414,679
Unique Enrollment						1,453,749
Unique Patients						714,541

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003
All Ages, Priority 8c , All Enrollee Types
National

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			4.5 stops	\$112.16	\$0.04	\$666,009
58 Homeless			3.9 stops	138.26	0.05	720,320
59 Methadone Treatment			18.1 stops	81.20	0.12	1,959,030
60 Mental Health Intensive Case Management (MHICM)			0.6 stops	135.87	0.01	102,696
61 Work Therapy			12.8 stops	80.46	0.09	1,375,498
62 Community MH Residential Care			0.6 stops	162.01	0.01	132,185
Subtotal			40.5 stops	\$91.87	\$0.31	\$4,955,738

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.0 days	\$978.27	\$0.89	\$14,271,854
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			5.9 days	522.25	0.26	4,124,170
9 Psychiatric Residential Rehab Treatment (PRRTP)			2.3 days	354.56	0.07	1,093,126
12 PTSD Residential Rehab (PRRP)			2.1 days	348.77	0.06	966,386
13 Substance Abuse Residential Rehab Treatment (SARRT)			15.9 days	276.62	0.37	5,870,843
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			2.3 days	114.22	0.02	355,875
15 Respite Care			0.9 days	350.86	0.03	434,864
16 Residential Rehab Treatment			35.3 days	163.11	0.48	7,675,441
Subtotal			75.8 days	\$344.56	\$2.18	\$34,792,559

LONG-TERM CARE

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

MILLENNIUM BILL EMERGENCY CARE

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
Subtotal			0.0 services		\$0.00	\$0

PROJECTED ANNUAL FIRST PARTY REVENUE

	Revenue
1 Inpatient Copay	\$9,915,589
2 Long Term Care Copay	1,517,857
3 Residential Rehab Treatment Copay	386,253
4 Outpatient Basic/Specialty Copay	44,241,689
5 Prescription Drugs Copay	127,975,904
Other Revenue	0
Subtotal	\$184,037,293

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			0.0 days		\$0.00	\$0
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			0.0 days		\$0.00	\$0

Average Enrollment (Priority Level 1a)

0

* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.