

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	54.9 adm.	5.56	305.3 days	\$1,761.87	\$44.82	\$4,033,317,446
2 Surgical	16.1 adm.	9.27	149.4 days	3,786.41	47.13	4,241,477,762
3 Psychiatric	9.8 adm.	9.95	97.9 days	1,286.64	10.50	944,460,245
4 Substance Abuse	6.4 adm.	6.07	38.9 days	1,306.80	4.23	380,826,037
5 Maternity Deliveries	0.4 adm.	2.60	1.0 days	2,625.38	0.22	19,870,063
6 Maternity Non-Deliveries	0.0 adm.	2.69	0.1 days	2,636.67	0.02	2,036,011
7 HI SNF/ECF (non-acute)			69.1 days	957.94	5.52	496,420,034
Subtotal			661.6 days	\$2,039.41	\$112.44	\$10,118,407,597
AMBULATORY						
18 Allergy Immunotherapy			94.2 proced	\$20.19	\$0.16	\$14,261,428
19 Allergy Testing			88.8 proced	6.21	0.05	4,135,410
20 Anesthesia			48.9 proced	344.59	1.41	126,478,002
21 Cardiovascular			394.8 proced	102.11	3.36	302,294,909
54 Chiropractic			1.9 visits	39.36	0.01	547,562
22 Consults			220.2 consults	182.75	3.35	301,828,039
23 Emergency Room Visits			190.6 visits	225.01	3.57	321,615,630
25 Hearing/Speech Exams			71.1 exams	61.17	0.36	32,598,642
26 Immunizations			376.1 proced	15.95	0.50	44,970,348
28 Maternity Deliveries			0.4 visits	4,384.73	0.14	12,773,728
29 Maternity Non-Deliveries			0.2 visits	1,443.51	0.03	2,624,320
30 Misc. Medical			772.9 proced	95.32	6.14	552,517,279
31 Office/Home Visits			3,439.3 visits	69.49	19.92	1,792,291,029
32 Outpatient Psychiatric			756.1 visits	123.45	7.78	699,943,035
33 Outpatient Substance Abuse			125.8 visits	82.33	0.86	77,683,131
34 Pathology			7,040.5 proced	32.01	18.78	1,690,192,758
35 Physical Exams			256.1 exams	218.77	4.67	420,144,382
36 Physical Medicine			563.9 visits	69.44	3.26	293,650,888
37 Radiology			874.1 proced	191.89	13.98	1,257,793,307
38 Surgery			434.7 proced	566.27	20.52	1,846,103,433
39 Sterilizations			0.4 proced	406.83	0.01	1,292,838
40 Therapeutic Injections			234.9 proced	51.12	1.00	90,034,213
41 Urgent Care Visits			81.1 visits	111.64	0.75	67,924,312
42 Vision Exams			325.6 exams	103.36	2.80	252,338,103
Subtotal			16,392.7 services	\$83.02	\$113.42	\$10,206,036,726
OTHER						
43 Prescription Drugs			32,312.2 scripts	\$22.39	\$60.29	\$5,425,613,195
24 Glasses/Contacts			88.1 units	59.43	0.44	39,258,587
27 Hearing Aids			57.0 units	316.19	1.50	135,175,025
45 Ambulance			15.8 runs	543.90	0.72	64,640,987
46 Durable Medical Equipment			260.4 units	125.49	2.72	245,071,521
47 Prosthetics			53.5 units	433.11	1.93	173,781,150
55 VA Program Equipment and Services (Special VA DME codes)			93.2 units	122.38	0.95	85,573,091
56 Compensation & Pension Exams			69.9 units	85.72	0.50	44,899,060
Subtotal			32,950.2 services	\$25.15	\$69.05	\$6,214,012,615
OUTPATIENT MENTAL HEALTH VA PROGRAMS			398.5 stops	\$107.93	\$3.58	\$322,564,019
SPECIAL VA PROGRAM BEDESECTION CARE			454.8 days	\$387.49	\$14.68	\$1,321,420,331
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$313.18	\$28,182,441,287
PROJECTED ANNUAL FIRST PARTY REVENUE						\$812,928,059
ENROLLMENT						
Average Enrollment						7,498,951
Beginning of Year Enrollment						7,350,245
End of Year Enrollment						7,559,140
Unique Enrollment						7,860,390
Unique Patients						4,835,534

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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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			74.6 stops	\$121.95	\$0.76	\$68,243,081
58 Homeless			43.9 stops	150.33	0.55	49,469,332
59 Methadone Treatment			104.8 stops	88.30	0.77	69,395,343
60 Mental Health Intensive Case Management (MHICM)			28.3 stops	147.73	0.35	31,359,223
61 Work Therapy			135.3 stops	87.48	0.99	88,765,196
62 Community MH Residential Care			11.6 stops	176.16	0.17	15,331,844
Subtotal			398.5 stops	\$107.93	\$3.58	\$322,564,019

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.8 days	\$1,075.89	\$1.06	\$95,475,693
11 Spinal Cord Injury (VA Model)			38.8 days	1,256.14	4.06	365,793,999
17 Sustained Treatment and Rehab (STAR I II III)			68.0 days	574.36	3.25	292,783,499
9 Psychiatric Residential Rehab Treatment (PRRTP)			15.2 days	389.94	0.49	44,540,843
12 PTSD Residential Rehab (PRRP)			20.1 days	383.57	0.64	57,954,031
13 Substance Abuse Residential Rehab Treatment (SARRT)			65.8 days	304.22	1.67	150,041,928
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			15.7 days	125.62	0.16	14,830,088
15 Respite Care			3.3 days	385.87	0.11	9,546,244
16 Residential Rehab Treatment			215.9 days	179.38	3.23	290,454,006
Subtotal			454.8 days	\$387.49	\$14.68	\$1,321,420,331

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	\$16,001,342
2 Long Term Care Copay	2,666,574
3 Residential Rehab Treatment Copay	591,099
4 Outpatient Basic/Specialty Copay	80,528,731
5 Prescription Drugs Copay	713,140,313
Other Revenue	0
Subtotal	\$812,928,059

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			7.1 days	\$1,032.30	\$0.61	\$55,154,240
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			7.1 days	\$1,032.30	\$0.61	\$55,154,240

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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Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	97.3 adm.	5.51	535.9 days	\$1,746.01	\$77.97	\$2,263,915,309
2 Surgical	25.7 adm.	9.65	248.3 days	3,791.24	78.45	2,277,747,062
3 Psychiatric	18.1 adm.	10.06	182.0 days	1,293.32	19.61	569,472,545
4 Substance Abuse	10.4 adm.	5.97	61.8 days	1,314.26	6.77	196,518,377
5 Maternity Deliveries	0.4 adm.	2.63	1.0 days	2,698.09	0.23	6,567,445
6 Maternity Non-Deliveries	0.0 adm.	2.73	0.1 days	2,709.18	0.02	676,635
7 HI SNF/ECF (non-acute)			114.6 days	954.60	9.12	264,676,595
Subtotal			1,143.7 days	\$2,016.32	\$192.17	\$5,579,573,968
AMBULATORY						
18 Allergy Immunotherapy			153.3 proced	\$20.24	\$0.26	\$7,508,477
19 Allergy Testing			141.8 proced	6.24	0.07	2,139,382
20 Anesthesia			84.5 proced	332.26	2.34	67,950,391
21 Cardiovascular			575.6 proced	102.59	4.92	142,882,129
54 Chiropractic			2.0 visits	39.71	0.01	190,178
22 Consults			302.9 consults	183.09	4.62	134,177,436
23 Emergency Room Visits			320.1 visits	221.76	5.92	171,778,368
25 Hearing/Speech Exams			98.7 exams	61.30	0.50	14,634,792
26 Immunizations			519.8 proced	15.92	0.69	20,027,900
28 Maternity Deliveries			0.4 visits	4,437.74	0.14	4,108,267
29 Maternity Non-Deliveries			0.2 visits	1,521.69	0.03	898,810
30 Misc. Medical			1,291.1 proced	95.15	10.24	297,251,120
31 Office/Home Visits			5,234.3 visits	69.61	30.36	881,597,215
32 Outpatient Psychiatric			1,258.0 visits	123.64	12.96	376,354,489
33 Outpatient Substance Abuse			204.4 visits	83.38	1.42	41,237,115
34 Pathology			9,872.7 proced	31.93	26.27	762,678,422
35 Physical Exams			346.3 exams	221.73	6.40	185,779,502
36 Physical Medicine			967.7 visits	70.49	5.68	165,040,631
37 Radiology			1,298.3 proced	193.69	20.96	608,431,759
38 Surgery			756.5 proced	551.96	34.80	1,010,379,837
39 Sterilizations			0.6 proced	394.87	0.02	555,779
40 Therapeutic Injections			390.6 proced	51.18	1.67	48,371,213
41 Urgent Care Visits			123.5 visits	111.84	1.15	33,433,393
42 Vision Exams			451.1 exams	103.53	3.89	112,995,626
Subtotal			24,394.6 services	\$86.24	\$175.32	\$5,090,402,232
OTHER						
43 Prescription Drugs			47,908.9 scripts	\$22.22	\$88.70	\$2,575,405,903
24 Glasses/Contacts			152.4 units	59.43	0.75	21,912,246
27 Hearing Aids			74.2 units	316.19	1.95	56,761,988
45 Ambulance			28.3 runs	549.33	1.30	37,636,917
46 Durable Medical Equipment			472.5 units	129.83	5.11	148,443,993
47 Prosthetics			96.5 units	424.50	3.42	99,159,932
55 VA Program Equipment and Services (Special VA DME codes)			161.8 units	126.56	1.71	49,553,624
56 Compensation & Pension Exams			66.6 units	85.72	0.48	13,809,757
Subtotal			48,961.3 services	\$25.35	\$103.42	\$3,002,684,360
OUTPATIENT MENTAL HEALTH VA PROGRAMS			807.4 stops	\$109.31	\$7.36	\$213,561,521
SPECIAL VA PROGRAM BEDESECTION CARE			685.6 days	\$387.75	\$22.15	\$643,201,828
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$500.41	\$14,529,423,908
PROJECTED ANNUAL FIRST PARTY REVENUE						\$290,287,253
ENROLLMENT						
Average Enrollment						2,419,571
Beginning of Year Enrollment						2,466,087
End of Year Enrollment						2,366,276
Unique Enrollment						2,466,087
Unique Patients						1,764,495

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OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			185.1 stops	\$121.95	\$1.88	\$54,611,786
58 Homeless			61.9 stops	150.33	0.78	22,530,478
59 Methadone Treatment			231.5 stops	88.30	1.70	49,461,543
60 Mental Health Intensive Case Management (MHICM)			74.5 stops	147.73	0.92	26,630,262
61 Work Therapy			224.2 stops	87.48	1.63	47,455,843
62 Community MH Residential Care			30.2 stops	176.16	0.44	12,871,610
Subtotal			807.4 stops	\$109.31	\$7.36	\$213,561,521

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.9 days	\$1,075.89	\$1.07	\$30,926,666
11 Spinal Cord Injury (VA Model)			55.9 days	1,256.14	5.85	169,953,901
17 Sustained Treatment and Rehab (STAR I II III)			126.1 days	574.36	6.03	175,181,239
9 Psychiatric Residential Rehab Treatment (PRRTP)			24.0 days	389.94	0.78	22,631,212
12 PTSD Residential Rehab (PRRP)			31.1 days	383.57	0.99	28,836,956
13 Substance Abuse Residential Rehab Treatment (SARRT)			84.8 days	304.22	2.15	62,446,006
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			15.8 days	125.62	0.17	4,805,350
15 Respite Care			5.2 days	385.87	0.17	4,813,485
16 Residential Rehab Treatment			330.9 days	179.38	4.95	143,607,013
Subtotal			685.6 days	\$387.75	\$22.15	\$643,201,828

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	\$5,012,402
2 Long Term Care Copay	518,624
3 Residential Rehab Treatment Copay	208,453
4 Outpatient Basic/Specialty Copay	16,936,608
5 Prescription Drugs Copay	267,611,165
Other Revenue	0
Subtotal	\$290,287,253

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			17.5 days	\$1,014.13	\$1.48	\$43,028,467
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			17.5 days	\$1,014.13	\$1.48	\$43,028,467

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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INPATIENT HOSPITAL						
1 Medical	34.7 adm.	5.64	195.4 days	\$1,782.59	\$29.03	\$1,769,402,138
2 Surgical	11.5 adm.	8.86	102.3 days	3,780.82	32.22	1,963,730,700
3 Psychiatric	5.9 adm.	9.79	57.8 days	1,276.62	6.15	374,987,700
4 Substance Abuse	4.5 adm.	6.19	27.9 days	1,298.94	3.02	184,307,659
5 Maternity Deliveries	0.4 adm.	2.58	1.0 days	2,590.91	0.22	13,302,618
6 Maternity Non-Deliveries	0.0 adm.	2.68	0.1 days	2,602.00	0.02	1,359,376
7 HI SNF/ECF (non-acute)			47.4 days	961.78	3.80	231,743,439
Subtotal			432.0 days	\$2,068.53	\$74.47	\$4,538,833,629
AMBULATORY						
18 Allergy Immunotherapy			66.0 proced	\$20.13	\$0.11	\$6,752,952
19 Allergy Testing			63.6 proced	6.18	0.03	1,996,028
20 Anesthesia			32.0 proced	360.10	0.96	58,527,610
21 Cardiovascular			308.7 proced	101.67	2.62	159,412,780
54 Chiropractic			1.8 visits	39.18	0.01	357,384
22 Consults			180.9 consults	182.47	2.75	167,650,603
23 Emergency Room Visits			128.9 visits	228.85	2.46	149,837,262
25 Hearing/Speech Exams			57.9 exams	61.07	0.29	17,963,850
26 Immunizations			307.6 proced	15.97	0.41	24,942,448
28 Maternity Deliveries			0.4 visits	4,360.03	0.14	8,665,461
29 Maternity Non-Deliveries			0.2 visits	1,405.89	0.03	1,725,510
30 Misc. Medical			526.1 proced	95.52	4.19	255,266,159
31 Office/Home Visits			2,584.3 visits	69.38	14.94	910,693,814
32 Outpatient Psychiatric			517.0 visits	123.22	5.31	323,588,546
33 Outpatient Substance Abuse			88.4 visits	81.17	0.60	36,446,016
34 Pathology			5,691.4 proced	32.08	15.22	927,514,336
35 Physical Exams			213.1 exams	216.48	3.85	234,364,881
36 Physical Medicine			371.6 visits	68.14	2.11	128,610,256
37 Radiology			672.0 proced	190.24	10.65	649,361,548
38 Surgery			281.4 proced	584.60	13.71	835,723,595
39 Sterilizations			0.3 proced	416.34	0.01	737,059
40 Therapeutic Injections			160.7 proced	51.04	0.68	41,663,001
41 Urgent Care Visits			60.9 visits	111.45	0.57	34,490,919
42 Vision Exams			265.8 exams	103.22	2.29	139,342,477
Subtotal			12,581.1 services	\$80.05	\$83.93	\$5,115,634,494
OTHER						
43 Prescription Drugs			24,882.7 scripts	\$22.55	\$46.76	\$2,850,207,291
24 Glasses/Contacts			57.5 units	59.43	0.28	17,346,342
27 Hearing Aids			48.8 units	316.19	1.29	78,413,037
45 Ambulance			9.9 runs	536.51	0.44	27,004,071
46 Durable Medical Equipment			159.4 units	119.36	1.59	96,627,528
47 Prosthetics			33.0 units	445.11	1.22	74,621,217
55 VA Program Equipment and Services (Special VA DME codes)			60.6 units	117.05	0.59	36,019,466
56 Compensation & Pension Exams			71.4 units	85.72	0.51	31,089,302
Subtotal			25,323.3 services	\$24.97	\$52.69	\$3,211,328,254
OUTPATIENT MENTAL HEALTH VA PROGRAMS			203.7 stops	\$105.33	\$1.79	\$109,002,498
SPECIAL VA PROGRAM BEDESECTION CARE			344.8 days	\$387.25	\$11.13	\$678,218,504
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$223.99	\$13,653,017,379
PROJECTED ANNUAL FIRST PARTY REVENUE						\$522,640,807
ENROLLMENT						
Average Enrollment						5,079,381
Beginning of Year Enrollment						4,884,158
End of Year Enrollment						5,192,863
Unique Enrollment						5,394,303
Unique Patients						3,071,039

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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			22.0 stops	\$121.95	\$0.22	\$13,631,295
58 Homeless			35.3 stops	150.33	0.44	26,938,855
59 Methadone Treatment			44.4 stops	88.30	0.33	19,933,801
60 Mental Health Intensive Case Management (MHICM)			6.3 stops	147.73	0.08	4,728,961
61 Work Therapy			93.0 stops	87.48	0.68	41,309,353
62 Community MH Residential Care			2.7 stops	176.16	0.04	2,460,234
Subtotal			203.7 stops	\$105.33	\$1.79	\$109,002,498

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.8 days	\$1,075.89	\$1.06	\$64,549,027
11 Spinal Cord Injury (VA Model)			30.7 days	1,256.14	3.21	195,840,098
17 Sustained Treatment and Rehab (STAR I II III)			40.3 days	574.36	1.93	117,602,260
9 Psychiatric Residential Rehab Treatment (PRRTP)			11.1 days	389.94	0.36	21,909,631
12 PTSD Residential Rehab (PRRP)			14.9 days	383.57	0.48	29,117,075
13 Substance Abuse Residential Rehab Treatment (SARRT)			56.7 days	304.22	1.44	87,595,922
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			15.7 days	125.62	0.16	10,024,738
15 Respite Care			2.4 days	385.87	0.08	4,732,760
16 Residential Rehab Treatment			161.2 days	179.38	2.41	146,846,992
Subtotal			344.8 days	\$387.25	\$11.13	\$678,218,504

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						\$10,988,940
2 Long Term Care Copay						2,147,950
3 Residential Rehab Treatment Copay						382,646
4 Outpatient Basic/Specialty Copay						63,592,123
5 Prescription Drugs Copay						445,529,149
Other Revenue						0
Subtotal						\$522,640,807

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			2.2 days	\$1,102.43	\$0.20	\$12,125,773
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			2.2 days	\$1,102.43	\$0.20	\$12,125,773

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	17.3 adm.	4.17	72.4 days	\$1,889.89	\$11.40	\$138,951,218
2 Surgical	6.0 adm.	6.51	39.4 days	3,479.15	11.42	139,162,639
3 Psychiatric	15.0 adm.	9.15	137.4 days	1,283.67	14.69	179,066,594
4 Substance Abuse	9.3 adm.	6.71	62.1 days	1,307.04	6.76	82,419,692
5 Maternity Deliveries	2.8 adm.	2.58	7.3 days	2,624.90	1.59	19,399,789
6 Maternity Non-Deliveries	0.3 adm.	2.68	0.7 days	2,636.06	0.16	1,975,322
7 HI SNF/ECF (non-acute)			14.2 days	1,227.59	1.46	17,762,692
Subtotal			333.5 days	\$1,708.78	\$47.49	\$578,737,945
AMBULATORY						
18 Allergy Immunotherapy			167.6 proced	\$18.61	\$0.26	\$3,168,018
19 Allergy Testing			175.5 proced	5.97	0.09	1,064,678
20 Anesthesia			27.3 proced	499.13	1.14	13,834,190
21 Cardiovascular			108.5 proced	108.00	0.98	11,901,457
54 Chiropractic			2.3 visits	38.34	0.01	90,653
22 Consults			105.5 consults	160.77	1.41	17,226,360
23 Emergency Room Visits			207.2 visits	230.00	3.97	48,387,824
25 Hearing/Speech Exams			24.3 exams	43.03	0.09	1,062,155
26 Immunizations			162.4 proced	17.85	0.24	2,944,569
28 Maternity Deliveries			2.8 visits	4,381.73	1.03	12,529,380
29 Maternity Non-Deliveries			1.7 visits	1,431.81	0.21	2,526,493
30 Misc. Medical			263.9 proced	94.32	2.07	25,274,155
31 Office/Home Visits			2,136.1 visits	72.31	12.87	156,839,879
32 Outpatient Psychiatric			1,427.5 visits	126.26	15.02	183,027,614
33 Outpatient Substance Abuse			297.5 visits	74.84	1.86	22,611,204
34 Pathology			3,356.2 proced	27.95	7.82	95,243,100
35 Physical Exams			256.8 exams	195.51	4.18	50,982,672
36 Physical Medicine			524.1 visits	46.28	2.02	24,627,200
37 Radiology			587.4 proced	159.76	7.82	95,294,013
38 Surgery			216.0 proced	773.63	13.93	169,696,231
39 Sterilizations			2.5 proced	431.40	0.09	1,074,230
40 Therapeutic Injections			119.4 proced	39.06	0.39	4,736,101
41 Urgent Care Visits			52.6 visits	116.50	0.51	6,225,974
42 Vision Exams			177.9 exams	115.78	1.72	20,920,396
Subtotal			10,403.2 services	\$91.94	\$79.71	\$971,288,544
OTHER						
43 Prescription Drugs			11,499.1 scripts	\$19.94	\$19.11	\$232,887,580
24 Glasses/Contacts			44.4 units	59.43	0.22	2,681,521
27 Hearing Aids			15.3 units	316.19	0.40	4,897,406
45 Ambulance			4.2 runs	535.84	0.19	2,296,095
46 Durable Medical Equipment			119.1 units	120.93	1.20	14,624,050
47 Prosthetics			24.4 units	421.76	0.86	10,439,796
55 VA Program Equipment and Services (Special VA DME codes)			29.9 units	118.21	0.29	3,591,855
56 Compensation & Pension Exams			112.7 units	85.72	0.80	9,809,169
Subtotal			11,849.1 services	\$23.37	\$23.08	\$281,227,473
OUTPATIENT MENTAL HEALTH VA PROGRAMS			507.2 stops	\$108.17	\$4.57	\$55,709,847
SPECIAL VA PROGRAM BEDESECTION CARE			737.0 days	\$334.27	\$20.53	\$250,171,640
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$175.38	\$2,137,135,449
PROJECTED ANNUAL FIRST PARTY REVENUE						\$37,675,214
ENROLLMENT						
Average Enrollment						1,015,472
Beginning of Year Enrollment						963,433
End of Year Enrollment						1,057,728
Unique Enrollment						1,062,084
Unique Patients						489,986

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			68.6 stops	\$121.95	\$0.70	\$8,496,800
58 Homeless			89.1 stops	150.33	1.12	13,598,728
59 Methadone Treatment			71.9 stops	88.30	0.53	6,450,666
60 Mental Health Intensive Case Management (MHICM)			33.4 stops	147.73	0.41	5,017,466
61 Work Therapy			239.0 stops	87.48	1.74	21,229,352
62 Community MH Residential Care			5.1 stops	176.16	0.08	916,835
Subtotal			507.2 stops	\$108.17	\$4.57	\$55,709,847

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.0 days	\$1,075.89	\$1.08	\$13,126,034
11 Spinal Cord Injury (VA Model)			53.6 days	1,256.14	5.61	68,388,173
17 Sustained Treatment and Rehab (STAR I II III)			46.8 days	574.36	2.24	27,271,062
9 Psychiatric Residential Rehab Treatment (PRRTP)			31.7 days	389.94	1.03	12,570,965
12 PTSD Residential Rehab (PRRP)			11.7 days	383.57	0.38	4,573,869
13 Substance Abuse Residential Rehab Treatment (SARRT)			161.5 days	304.22	4.09	49,887,341
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			41.3 days	125.62	0.43	5,266,961
15 Respite Care			0.8 days	385.87	0.03	309,555
16 Residential Rehab Treatment			377.6 days	179.38	5.64	68,777,680
Subtotal			737.0 days	\$334.27	\$20.53	\$250,171,640

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	\$1,046,770
2 Long Term Care Copay	235,338
3 Residential Rehab Treatment Copay	155,419
4 Outpatient Basic/Specialty Copay	4,743,019
5 Prescription Drugs Copay	31,494,669
Other Revenue	0
Subtotal	\$37,675,214

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			1.9 days	\$1,221.54	\$0.19	\$2,300,073
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			1.9 days	\$1,221.54	\$0.19	\$2,300,073

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	59.7 adm.	5.21	310.9 days	\$2,078.01	\$53.83	\$1,872,720,449
2 Surgical	20.2 adm.	8.36	168.8 days	3,815.40	53.66	1,866,746,511
3 Psychiatric	15.6 adm.	9.88	154.3 days	1,286.30	16.54	575,465,321
4 Substance Abuse	11.4 adm.	5.52	62.8 days	1,307.79	6.85	238,206,420
5 Maternity Deliveries	0.0 adm.	3.31	0.1 days	2,645.45	0.01	470,274
6 Maternity Non-Deliveries	0.0 adm.	3.41	0.0 days	2,656.78	0.00	60,688
7 HI SNF/ECF (non-acute)			57.8 days	1,228.23	5.92	205,788,967
Subtotal			754.7 days	\$2,175.51	\$136.81	\$4,759,458,630
AMBULATORY						
18 Allergy Immunotherapy			168.6 proced	\$18.59	\$0.26	\$9,087,276
19 Allergy Testing			136.6 proced	6.20	0.07	2,454,790
20 Anesthesia			54.6 proced	546.73	2.49	86,465,124
21 Cardiovascular			455.6 proced	95.54	3.63	126,192,499
54 Chiropractic			2.6 visits	38.26	0.01	287,703
22 Consults			211.7 consults	167.52	2.95	102,791,504
23 Emergency Room Visits			238.2 visits	279.64	5.55	193,136,522
25 Hearing/Speech Exams			46.0 exams	48.82	0.19	6,516,520
26 Immunizations			365.8 proced	15.16	0.46	16,076,562
28 Maternity Deliveries			0.0 visits	4,543.92	0.01	244,348
29 Maternity Non-Deliveries			0.0 visits	1,830.00	0.00	97,827
30 Misc. Medical			730.9 proced	111.49	6.79	236,233,369
31 Office/Home Visits			3,708.8 visits	72.68	22.46	781,406,112
32 Outpatient Psychiatric			1,158.0 visits	126.32	12.19	424,079,062
33 Outpatient Substance Abuse			146.8 visits	74.86	0.92	31,862,838
34 Pathology			7,801.7 proced	28.80	18.72	651,317,649
35 Physical Exams			273.6 exams	254.27	5.80	201,691,046
36 Physical Medicine			761.8 visits	60.57	3.85	133,765,819
37 Radiology			1,092.5 proced	195.92	17.84	620,505,518
38 Surgery			431.5 proced	880.88	31.67	1,101,885,771
39 Sterilizations			0.2 proced	317.88	0.01	218,608
40 Therapeutic Injections			313.8 proced	42.26	1.10	38,438,552
41 Urgent Care Visits			90.9 visits	117.10	0.89	30,871,437
42 Vision Exams			312.5 exams	113.86	2.97	103,164,045
Subtotal			18,503.0 services	\$91.33	\$140.82	\$4,898,790,502
OTHER						
43 Prescription Drugs			29,532.3 scripts	\$20.94	\$51.53	\$1,792,545,378
24 Glasses/Contacts			96.6 units	59.43	0.48	16,638,779
27 Hearing Aids			27.6 units	316.19	0.73	25,330,579
45 Ambulance			11.5 runs	536.53	0.52	17,936,722
46 Durable Medical Equipment			267.4 units	127.94	2.85	99,166,123
47 Prosthetics			58.8 units	427.28	2.09	72,787,428
55 VA Program Equipment and Services (Special VA DME codes)			96.1 units	126.06	1.01	35,114,705
56 Compensation & Pension Exams			100.1 units	85.72	0.72	24,879,944
Subtotal			30,190.4 services	\$23.82	\$59.92	\$2,084,399,659
OUTPATIENT MENTAL HEALTH VA PROGRAMS			746.7 stops	\$106.40	\$6.62	\$230,340,277
SPECIAL VA PROGRAM BEDESECTION CARE			715.6 days	\$353.89	\$21.10	\$734,172,353
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$365.27	\$12,707,161,421
PROJECTED ANNUAL FIRST PARTY REVENUE						\$245,924,848
ENROLLMENT						
Average Enrollment						2,899,004
Beginning of Year Enrollment						2,821,006
End of Year Enrollment						2,952,283
Unique Enrollment						2,991,381
Unique Patients						1,858,534

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			130.6 stops	\$121.95	\$1.33	\$46,172,365
58 Homeless			76.9 stops	150.33	0.96	33,511,743
59 Methadone Treatment			231.5 stops	88.30	1.70	59,255,228
60 Mental Health Intensive Case Management (MHICM)			51.8 stops	147.73	0.64	22,192,587
61 Work Therapy			239.2 stops	87.48	1.74	60,671,395
62 Community MH Residential Care			16.7 stops	176.16	0.25	8,536,960
Subtotal			746.7 stops	\$106.40	\$6.62	\$230,340,277

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.0 days	\$1,075.89	\$1.07	\$37,331,585
11 Spinal Cord Injury (VA Model)			44.9 days	1,256.14	4.70	163,605,528
17 Sustained Treatment and Rehab (STAR I II III)			96.6 days	574.36	4.62	160,798,929
9 Psychiatric Residential Rehab Treatment (PRRTP)			26.4 days	389.94	0.86	29,864,100
12 PTSD Residential Rehab (PRRP)			46.7 days	383.57	1.49	51,879,083
13 Substance Abuse Residential Rehab Treatment (SARRT)			108.8 days	304.22	2.76	95,925,888
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			26.0 days	125.62	0.27	9,473,186
15 Respite Care			1.8 days	385.87	0.06	1,959,604
16 Residential Rehab Treatment			352.5 days	179.38	5.27	183,334,451
Subtotal			715.6 days	\$353.89	\$21.10	\$734,172,353

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	\$7,227,070
2 Long Term Care Copay	928,413
3 Residential Rehab Treatment Copay	360,113
4 Outpatient Basic/Specialty Copay	26,588,603
5 Prescription Drugs Copay	210,820,649
Other Revenue	0
Subtotal	\$245,924,848

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			9.1 days	\$1,224.63	\$0.93	\$32,370,920
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			9.1 days	\$1,224.63	\$0.93	\$32,370,920

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	48.7 adm.	5.11	249.0 days	\$2,063.82	\$42.83	\$2,011,671,667
2 Surgical	16.5 adm.	8.18	135.2 days	3,789.98	42.70	2,005,909,149
3 Psychiatric	15.5 adm.	9.70	149.9 days	1,285.68	16.06	754,531,914
4 Substance Abuse	10.8 adm.	5.78	62.6 days	1,307.60	6.83	320,626,112
5 Maternity Deliveries	0.7 adm.	2.60	1.9 days	2,625.38	0.42	19,870,063
6 Maternity Non-Deliveries	0.1 adm.	2.69	0.2 days	2,636.67	0.04	2,036,011
7 HI SNF/ECF (non-acute)			46.5 days	1,228.18	4.76	223,551,659
Subtotal			645.4 days	\$2,112.94	\$113.64	\$5,338,196,575
AMBULATORY						
18 Allergy Immunotherapy			168.4 proced	\$18.59	\$0.26	\$12,255,294
19 Allergy Testing			146.7 proced	6.13	0.07	3,519,468
20 Anesthesia			47.5 proced	539.63	2.14	100,299,314
21 Cardiovascular			365.6 proced	96.50	2.94	138,093,956
54 Chiropractic			2.5 visits	38.28	0.01	378,356
22 Consults			184.1 consults	166.51	2.56	120,017,864
23 Emergency Room Visits			230.2 visits	268.05	5.14	241,524,345
25 Hearing/Speech Exams			40.4 exams	47.91	0.16	7,578,675
26 Immunizations			313.0 proced	15.52	0.40	19,021,131
28 Maternity Deliveries			0.7 visits	4,384.73	0.27	12,773,728
29 Maternity Non-Deliveries			0.5 visits	1,443.51	0.06	2,624,320
30 Misc. Medical			609.8 proced	109.56	5.57	261,507,523
31 Office/Home Visits			3,300.8 visits	72.61	19.97	938,245,991
32 Outpatient Psychiatric			1,227.9 visits	126.30	12.92	607,106,676
33 Outpatient Substance Abuse			185.9 visits	74.85	1.16	54,474,042
34 Pathology			6,648.5 proced	28.69	15.89	746,560,749
35 Physical Exams			269.3 exams	239.73	5.38	252,673,718
36 Physical Medicine			700.1 visits	57.80	3.37	158,393,019
37 Radiology			961.5 proced	190.19	15.24	715,799,530
38 Surgery			375.6 proced	864.88	27.07	1,271,582,002
39 Sterilizations			0.8 proced	406.83	0.03	1,292,838
40 Therapeutic Injections			263.3 proced	41.88	0.92	43,174,653
41 Urgent Care Visits			81.0 visits	117.00	0.79	37,097,411
42 Vision Exams			277.6 exams	114.18	2.64	124,084,441
Subtotal			16,401.8 services	\$91.43	\$124.97	\$5,870,079,046
OTHER						
43 Prescription Drugs			24,854.3 scripts	\$20.82	\$43.12	\$2,025,432,958
24 Glasses/Contacts			83.0 units	59.43	0.41	19,320,301
27 Hearing Aids			24.4 units	316.19	0.64	30,227,986
45 Ambulance			9.6 runs	536.46	0.43	20,232,817
46 Durable Medical Equipment			228.9 units	127.00	2.42	113,790,173
47 Prosthetics			49.8 units	426.57	1.77	83,227,224
55 VA Program Equipment and Services (Special VA DME codes)			78.9 units	125.28	0.82	38,706,561
56 Compensation & Pension Exams			103.4 units	85.72	0.74	34,689,113
Subtotal			25,432.4 services	\$23.76	\$50.36	\$2,365,627,132
OUTPATIENT MENTAL HEALTH VA PROGRAMS			684.6 stops	\$106.74	\$6.09	\$286,050,124
SPECIAL VA PROGRAM BEDESECTION CARE			721.2 days	\$348.69	\$20.96	\$984,343,993
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$316.01	\$14,844,296,870
PROJECTED ANNUAL FIRST PARTY REVENUE						\$283,600,062
ENROLLMENT						
Average Enrollment						3,914,477
Beginning of Year Enrollment						3,784,439
End of Year Enrollment						4,010,011
Unique Enrollment						4,053,465
Unique Patients						2,348,520

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			114.5 stops	\$121.95	\$1.16	\$54,669,165
58 Homeless			80.1 stops	150.33	1.00	47,110,471
59 Methadone Treatment			190.1 stops	88.30	1.40	65,705,894
60 Mental Health Intensive Case Management (MHICM)			47.1 stops	147.73	0.58	27,210,052
61 Work Therapy			239.2 stops	87.48	1.74	81,900,746
62 Community MH Residential Care			13.7 stops	176.16	0.20	9,453,795
Subtotal			684.6 stops	\$106.74	\$6.09	\$286,050,124

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.0 days	\$1,075.89	\$1.07	\$50,457,618
11 Spinal Cord Injury (VA Model)			47.2 days	1,256.14	4.94	231,993,701
17 Sustained Treatment and Rehab (STAR I II III)			83.6 days	574.36	4.00	188,069,992
9 Psychiatric Residential Rehab Treatment (PRRTP)			27.8 days	389.94	0.90	42,435,065
12 PTSD Residential Rehab (PRRP)			37.6 days	383.57	1.20	56,452,951
13 Substance Abuse Residential Rehab Treatment (SARRT)			122.4 days	304.22	3.10	145,813,229
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			30.0 days	125.62	0.31	14,740,146
15 Respite Care			1.5 days	385.87	0.05	2,269,158
16 Residential Rehab Treatment			359.0 days	179.38	5.37	252,112,131
Subtotal			721.2 days	\$348.69	\$20.96	\$984,343,993

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	\$8,273,840
2 Long Term Care Copay	1,163,752
3 Residential Rehab Treatment Copay	515,532
4 Outpatient Basic/Specialty Copay	31,331,622
5 Prescription Drugs Copay	242,315,318
Other Revenue	0
Subtotal	\$283,600,062

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			7.2 days	\$1,224.42	\$0.74	\$34,670,993
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			7.2 days	\$1,224.42	\$0.74	\$34,670,993

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	61.6 adm.	5.95	366.7 days	\$1,537.96	\$47.00	\$2,021,645,780
2 Surgical	15.7 adm.	10.52	164.9 days	3,783.20	51.97	2,235,568,612
3 Psychiatric	3.7 adm.	11.12	41.1 days	1,290.47	4.42	189,928,331
4 Substance Abuse	1.6 adm.	8.24	12.9 days	1,302.56	1.40	60,199,925
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)			93.8 days	811.63	6.34	272,868,375
Subtotal			679.3 days	\$1,963.12	\$111.13	\$4,780,211,023
AMBULATORY						
18 Allergy Immunotherapy			13.2 proced	\$42.32	\$0.05	\$2,006,134
19 Allergy Testing			25.6 proced	6.71	0.01	615,942
20 Anesthesia			50.5 proced	144.49	0.61	26,178,688
21 Cardiovascular			426.7 proced	107.36	3.82	164,200,952
54 Chiropractic			1.1 visits	42.02	0.00	169,206
22 Consults			259.7 consults	195.32	4.23	181,810,176
23 Emergency Room Visits			147.4 visits	151.61	1.86	80,091,284
25 Hearing/Speech Exams			104.5 exams	66.77	0.58	25,019,967
26 Immunizations			444.9 proced	16.27	0.60	25,949,217
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			951.1 proced	85.36	6.77	291,009,756
31 Office/Home Visits			3,590.6 visits	66.36	19.86	854,045,037
32 Outpatient Psychiatric			240.8 visits	107.54	2.16	92,836,359
33 Outpatient Substance Abuse			60.2 visits	107.54	0.54	23,209,090
34 Pathology			7,468.6 proced	35.25	21.94	943,632,009
35 Physical Exams			241.7 exams	193.28	3.89	167,470,664
36 Physical Medicine			415.2 visits	90.89	3.14	135,257,869
37 Radiology			778.6 proced	194.20	12.60	541,993,777
38 Surgery			499.3 proced	320.99	13.36	574,521,431
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			203.8 proced	64.15	1.09	46,859,560
41 Urgent Care Visits			81.3 visits	105.81	0.72	30,826,901
42 Vision Exams			377.9 exams	94.68	2.98	128,253,661
Subtotal			16,382.9 services	\$73.84	\$100.80	\$4,335,957,680
OTHER						
43 Prescription Drugs			40,456.7 scripts	\$23.45	\$79.05	\$3,400,180,237
24 Glasses/Contacts			93.6 units	59.43	0.46	19,938,287
27 Hearing Aids			92.6 units	316.19	2.44	104,947,039
45 Ambulance			22.6 runs	547.36	1.03	44,408,170
46 Durable Medical Equipment			294.8 units	124.22	3.05	131,281,348
47 Prosthetics			57.5 units	439.30	2.11	90,553,925
55 VA Program Equipment and Services (Special VA DME codes)			108.9 units	120.07	1.09	46,866,530
56 Compensation & Pension Exams			33.2 units	85.72	0.24	10,209,946
Subtotal			41,160.0 services	\$26.08	\$89.47	\$3,848,385,482
OUTPATIENT MENTAL HEALTH VA PROGRAMS			86.1 stops	\$118.28	\$0.85	\$36,513,895
SPECIAL VA PROGRAM BEDESECTION CARE			163.8 days	\$574.03	\$7.84	\$337,076,339
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$310.09	\$13,338,144,418
PROJECTED ANNUAL FIRST PARTY REVENUE						\$529,327,997
ENROLLMENT						
Average Enrollment						3,584,475
Beginning of Year Enrollment						3,565,806
End of Year Enrollment						3,549,129
Unique Enrollment						3,806,925
Unique Patients						2,487,014

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			31.1 stops	\$121.95	\$0.32	\$13,573,915
58 Homeless			4.4 stops	150.33	0.05	2,358,861
59 Methadone Treatment			11.7 stops	88.30	0.09	3,689,450
60 Mental Health Intensive Case Management (MHICM)			7.8 stops	147.73	0.10	4,149,170
61 Work Therapy			21.9 stops	87.48	0.16	6,864,449
62 Community MH Residential Care			9.3 stops	176.16	0.14	5,878,049
Subtotal			86.1 stops	\$118.28	\$0.85	\$36,513,895

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.7 days	\$1,075.89	\$1.05	\$45,018,075
11 Spinal Cord Injury (VA Model)			29.7 days	1,256.14	3.11	133,800,298
17 Sustained Treatment and Rehab (STAR I II III)			50.9 days	574.36	2.43	104,713,507
9 Psychiatric Residential Rehab Treatment (PRRTP)			1.5 days	389.94	0.05	2,105,777
12 PTSD Residential Rehab (PRRP)			1.1 days	383.57	0.03	1,501,080
13 Substance Abuse Residential Rehab Treatment (SARRT)			3.9 days	304.22	0.10	4,228,699
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.2 days	125.62	0.00	89,942
15 Respite Care			5.3 days	385.87	0.17	7,277,086
16 Residential Rehab Treatment			59.6 days	179.38	0.89	38,341,875
Subtotal			163.8 days	\$574.03	\$7.84	\$337,076,339

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	\$7,727,502
2 Long Term Care Copay	1,502,823
3 Residential Rehab Treatment Copay	75,567
4 Outpatient Basic/Specialty Copay	49,197,110
5 Prescription Drugs Copay	470,824,995
Other Revenue	0
Subtotal	\$529,327,997

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			7.0 days	\$815.67	\$0.48	\$20,483,246
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			7.0 days	\$815.67	\$0.48	\$20,483,246

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	93.5 adm.	5.09	475.9 days	\$2,080.58	\$82.51	\$444,672,591
2 Surgical	31.3 adm.	8.16	255.7 days	3,836.25	81.74	440,503,447
3 Psychiatric	48.1 adm.	10.25	493.0 days	1,288.84	52.95	285,340,920
4 Substance Abuse	11.2 adm.	6.14	68.8 days	1,308.84	7.50	40,424,974
5 Maternity Deliveries	1.0 adm.	2.57	2.6 days	2,652.17	0.59	3,154,895
6 Maternity Non-Deliveries	0.1 adm.	2.67	0.3 days	2,663.63	0.06	325,063
7 HI SNF/ECF (non-acute)			98.9 days	1,225.82	10.10	54,418,088
Subtotal			1,395.1 days	\$2,025.17	\$235.45	\$1,268,839,978
AMBULATORY						
18 Allergy Immunotherapy			428.1 proced	\$18.45	\$0.66	\$3,547,429
19 Allergy Testing			369.0 proced	6.09	0.19	1,009,851
20 Anesthesia			101.5 proced	541.70	4.58	24,682,106
21 Cardiovascular			630.6 proced	95.51	5.02	27,050,156
54 Chiropractic			0.5 visits	37.63	0.00	9,008
22 Consults			395.9 consults	165.67	5.47	29,456,825
23 Emergency Room Visits			394.5 visits	263.52	8.66	46,685,426
25 Hearing/Speech Exams			86.8 exams	47.73	0.35	1,861,031
26 Immunizations			539.2 proced	15.26	0.69	3,694,266
28 Maternity Deliveries			1.0 visits	4,354.53	0.37	2,014,423
29 Maternity Non-Deliveries			0.7 visits	1,460.46	0.08	426,407
30 Misc. Medical			1,594.6 proced	107.84	14.33	77,227,242
31 Office/Home Visits			6,694.1 visits	72.08	40.21	216,703,066
32 Outpatient Psychiatric			3,625.2 visits	125.89	38.03	204,951,069
33 Outpatient Substance Abuse			496.0 visits	74.56	3.08	16,610,198
34 Pathology			11,866.1 proced	28.53	28.21	152,040,213
35 Physical Exams			469.4 exams	235.29	9.20	49,603,412
36 Physical Medicine			1,693.4 visits	57.41	8.10	43,659,009
37 Radiology			1,826.0 proced	187.10	28.47	153,431,605
38 Surgery			803.8 proced	857.50	57.44	309,523,986
39 Sterilizations			1.0 proced	451.83	0.04	200,507
40 Therapeutic Injections			691.1 proced	41.70	2.40	12,941,578
41 Urgent Care Visits			164.1 visits	116.15	1.59	8,559,867
42 Vision Exams			598.0 exams	113.39	5.65	30,453,237
Subtotal			33,470.8 services	\$94.23	\$262.82	\$1,416,341,918
OTHER						
43 Prescription Drugs			58,193.5 scripts	\$20.35	\$98.68	\$531,792,300
24 Glasses/Contacts			245.8 units	59.43	1.22	6,561,159
27 Hearing Aids			59.9 units	316.19	1.58	8,505,383
45 Ambulance			18.1 runs	528.41	0.80	4,306,995
46 Durable Medical Equipment			603.9 units	153.86	7.74	41,726,791
47 Prosthetics			209.5 units	393.05	6.86	36,971,212
55 VA Program Equipment and Services (Special VA DME codes)			230.3 units	162.19	3.11	16,777,507
56 Compensation & Pension Exams			293.1 units	85.72	2.09	11,283,778
Subtotal			59,854.2 services	\$24.48	\$122.09	\$657,925,125
OUTPATIENT MENTAL HEALTH VA PROGRAMS			1,113.6 stops	\$119.25	\$11.07	\$59,639,762
SPECIAL VA PROGRAM BEDESECTION CARE			975.6 days	\$518.73	\$42.17	\$227,259,617
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$673.59	\$3,630,006,400
PROJECTED ANNUAL FIRST PARTY REVENUE						\$0
ENROLLMENT						
Average Enrollment						449,085
Beginning of Year Enrollment						435,218
End of Year Enrollment						459,275
Unique Enrollment						465,543
Unique Patients						383,410

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			454.9 stops	\$121.95	\$4.62	\$24,913,858
58 Homeless			39.1 stops	150.33	0.49	2,638,881
59 Methadone Treatment			153.7 stops	88.30	1.13	6,093,520
60 Mental Health Intensive Case Management (MHICM)			198.6 stops	147.73	2.44	13,172,601
61 Work Therapy			209.3 stops	87.48	1.53	8,222,281
62 Community MH Residential Care			58.1 stops	176.16	0.85	4,598,621
Subtotal			1,113.6 stops	\$119.25	\$11.07	\$59,639,762

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.4 days	\$1,075.89	\$1.11	\$5,975,546
11 Spinal Cord Injury (VA Model)			123.1 days	1,256.14	12.88	69,415,252
17 Sustained Treatment and Rehab (STAR I II III)			335.1 days	574.36	16.04	86,421,939
9 Psychiatric Residential Rehab Treatment (PRRTP)			48.7 days	389.94	1.58	8,536,151
12 PTSD Residential Rehab (PRRP)			172.5 days	383.57	5.51	29,713,642
13 Substance Abuse Residential Rehab Treatment (SARRT)			72.1 days	304.22	1.83	9,850,593
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			6.3 days	125.62	0.07	354,494
15 Respite Care			4.8 days	385.87	0.15	824,555
16 Residential Rehab Treatment			200.7 days	179.38	3.00	16,167,445
Subtotal			975.6 days	\$518.73	\$42.17	\$227,259,617

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			63.1 days	\$1,224.42	\$6.43	\$34,670,993
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			63.1 days	\$1,224.42	\$6.43	\$34,670,993

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	32.0 adm.	4.53	144.9 days	\$2,066.32	\$24.95	\$94,650,064
2 Surgical	12.3 adm.	7.00	86.4 days	3,816.65	27.48	104,243,936
3 Psychiatric	9.8 adm.	9.04	88.5 days	1,292.60	9.54	36,183,854
4 Substance Abuse	6.4 adm.	6.37	40.9 days	1,307.96	4.46	16,908,277
5 Maternity Deliveries	0.9 adm.	2.57	2.3 days	2,642.21	0.51	1,950,830
6 Maternity Non-Deliveries	0.1 adm.	2.67	0.2 days	2,653.42	0.05	199,790
7 HI SNF/ECF (non-acute)			23.9 days	1,223.87	2.44	9,249,302
Subtotal			387.2 days	\$2,151.66	\$69.43	\$263,386,052
AMBULATORY						
18 Allergy Immunotherapy			155.0 proced	\$18.52	\$0.24	\$907,712
19 Allergy Testing			137.9 proced	6.08	0.07	265,042
20 Anesthesia			45.3 proced	539.69	2.04	7,733,404
21 Cardiovascular			334.4 proced	96.09	2.68	10,157,303
54 Chiropractic			1.0 visits	37.87	0.00	11,392
22 Consults			237.8 consults	165.58	3.28	12,444,603
23 Emergency Room Visits			191.6 visits	258.80	4.13	15,674,382
25 Hearing/Speech Exams			52.9 exams	47.28	0.21	790,004
26 Immunizations			312.2 proced	15.56	0.40	1,536,103
28 Maternity Deliveries			0.9 visits	4,343.54	0.33	1,246,323
29 Maternity Non-Deliveries			0.6 visits	1,448.54	0.07	259,668
30 Misc. Medical			505.2 proced	106.64	4.49	17,029,676
31 Office/Home Visits			3,263.7 visits	72.24	19.65	74,532,700
32 Outpatient Psychiatric			1,090.8 visits	125.96	11.45	43,435,865
33 Outpatient Substance Abuse			167.2 visits	74.62	1.04	3,944,817
34 Pathology			6,334.6 proced	28.49	15.04	57,046,069
35 Physical Exams			248.2 exams	229.34	4.74	17,991,997
36 Physical Medicine			755.8 visits	55.59	3.50	13,283,313
37 Radiology			1,051.9 proced	184.00	16.13	61,187,753
38 Surgery			357.4 proced	855.40	25.48	96,659,246
39 Sterilizations			1.0 proced	441.92	0.04	142,632
40 Therapeutic Injections			217.4 proced	41.53	0.75	2,853,866
41 Urgent Care Visits			80.1 visits	116.37	0.78	2,946,459
42 Vision Exams			366.8 exams	113.96	3.48	13,214,923
Subtotal			15,909.6 services	\$90.52	\$120.02	\$455,295,252
OTHER						
43 Prescription Drugs			23,138.7 scripts	\$20.85	\$40.21	\$152,534,056
24 Glasses/Contacts			123.4 units	59.43	0.61	2,319,309
27 Hearing Aids			43.9 units	316.19	1.16	4,383,638
45 Ambulance			8.1 runs	525.27	0.35	1,344,246
46 Durable Medical Equipment			215.9 units	111.12	2.00	7,582,814
47 Prosthetics			45.8 units	327.70	1.25	4,749,054
55 VA Program Equipment and Services (Special VA DME codes)			71.8 units	97.51	0.58	2,211,991
56 Compensation & Pension Exams			225.9 units	85.72	1.61	6,121,532
Subtotal			23,873.4 services	\$24.02	\$47.78	\$181,246,640
OUTPATIENT MENTAL HEALTH VA PROGRAMS			320.2 stops	\$104.68	\$2.79	\$10,597,841
SPECIAL VA PROGRAM BEDESECTION CARE			545.7 days	\$508.43	\$23.12	\$87,712,765
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$263.14	\$998,238,550
PROJECTED ANNUAL FIRST PARTY REVENUE						\$23,735,032
ENROLLMENT						
Average Enrollment						316,129
Beginning of Year Enrollment						307,162
End of Year Enrollment						322,967
Unique Enrollment						325,128
Unique Patients						206,421

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			44.8 stops	\$121.95	\$0.45	\$1,725,714
58 Homeless			43.8 stops	150.33	0.55	2,081,620
59 Methadone Treatment			82.9 stops	88.30	0.61	2,314,504
60 Mental Health Intensive Case Management (MHICM)			12.5 stops	147.73	0.15	583,967
61 Work Therapy			131.9 stops	87.48	0.96	3,646,609
62 Community MH Residential Care			4.4 stops	176.16	0.06	245,428
Subtotal			320.2 stops	\$104.68	\$2.79	\$10,597,841

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.3 days	\$1,075.89	\$1.10	\$4,181,009
11 Spinal Cord Injury (VA Model)			123.7 days	1,256.14	12.95	49,107,934
17 Sustained Treatment and Rehab (STAR I II III)			27.4 days	574.36	1.31	4,976,913
9 Psychiatric Residential Rehab Treatment (PRRTP)			15.7 days	389.94	0.51	1,939,443
12 PTSD Residential Rehab (PRRP)			55.1 days	383.57	1.76	6,684,289
13 Substance Abuse Residential Rehab Treatment (SARRT)			83.4 days	304.22	2.12	8,023,683
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			11.1 days	125.62	0.12	442,081
15 Respite Care			0.9 days	385.87	0.03	104,428
16 Residential Rehab Treatment			216.1 days	179.38	3.23	12,252,985
Subtotal			545.7 days	\$508.43	\$23.12	\$87,712,765

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	23,735,032
Other Revenue	0
Subtotal	\$23,735,032

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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.	4.84	123.8 days	\$2,047.10	\$21.13	\$160,441,833
2 Surgical	9.3 adm.	7.05	65.5 days	3,778.82	20.63	156,698,599
3 Psychiatric	7.2 adm.	9.17	65.6 days	1,277.09	6.99	53,050,703
4 Substance Abuse	5.4 adm.	5.77	31.3 days	1,303.08	3.40	25,809,945
5 Maternity Deliveries	0.9 adm.	2.58	2.4 days	2,685.96	0.53	4,034,454
6 Maternity Non-Deliveries	0.1 adm.	2.67	0.2 days	2,697.09	0.05	411,772
7 HI SNF/ECF (non-acute)			18.8 days	1,211.69	1.90	14,434,693
Subtotal			307.7 days	\$2,130.25	\$54.63	\$414,881,998
AMBULATORY						
18 Allergy Immunotherapy			114.8 proced	\$18.52	\$0.18	\$1,345,389
19 Allergy Testing			103.0 proced	6.07	0.05	395,728
20 Anesthesia			32.7 proced	536.49	1.46	11,096,188
21 Cardiovascular			254.9 proced	96.19	2.04	15,516,484
54 Chiropractic			2.0 visits	37.86	0.01	47,543
22 Consults			182.4 consults	165.12	2.51	19,061,015
23 Emergency Room Visits			152.7 visits	259.66	3.31	25,101,193
25 Hearing/Speech Exams			40.7 exams	47.08	0.16	1,213,542
26 Immunizations			236.3 proced	15.67	0.31	2,343,567
28 Maternity Deliveries			0.9 visits	4,364.77	0.33	2,542,045
29 Maternity Non-Deliveries			0.6 visits	1,457.72	0.07	526,948
30 Misc. Medical			362.6 proced	106.86	3.23	24,525,040
31 Office/Home Visits			2,388.8 visits	72.16	14.37	109,100,161
32 Outpatient Psychiatric			660.7 visits	125.69	6.92	52,555,620
33 Outpatient Substance Abuse			108.1 visits	74.45	0.67	5,094,414
34 Pathology			4,857.6 proced	28.43	11.51	87,407,992
35 Physical Exams			189.8 exams	230.78	3.65	27,727,012
36 Physical Medicine			534.2 visits	55.43	2.47	18,740,609
37 Radiology			756.5 proced	185.64	11.70	88,888,438
38 Surgery			257.9 proced	856.70	18.41	139,849,041
39 Sterilizations			0.9 proced	419.03	0.03	250,730
40 Therapeutic Injections			156.0 proced	41.40	0.54	4,088,883
41 Urgent Care Visits			58.7 visits	116.26	0.57	4,315,828
42 Vision Exams			281.8 exams	113.81	2.67	20,297,215
Subtotal			11,734.6 services	\$89.14	\$87.17	\$662,030,624
OTHER						
43 Prescription Drugs			16,115.8 scripts	\$21.03	\$28.25	\$214,532,373
24 Glasses/Contacts			83.6 units	59.43	0.41	3,145,024
27 Hearing Aids			38.8 units	316.19	1.02	7,755,588
45 Ambulance			6.5 runs	528.96	0.29	2,181,944
46 Durable Medical Equipment			147.7 units	110.29	1.36	10,307,032
47 Prosthetics			18.6 units	412.39	0.64	4,850,441
55 VA Program Equipment and Services (Special VA DME codes)			47.7 units	97.77	0.39	2,948,721
56 Compensation & Pension Exams			140.8 units	85.72	1.01	7,636,055
Subtotal			16,599.3 services	\$24.12	\$33.36	\$253,357,178
OUTPATIENT MENTAL HEALTH VA PROGRAMS			328.4 stops	\$104.75	\$2.87	\$21,772,414
SPECIAL VA PROGRAM BEDESECTION CARE			525.8 days	\$505.94	\$22.17	\$168,356,641
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$200.19	\$1,520,398,856
PROJECTED ANNUAL FIRST PARTY REVENUE						\$35,302,305
ENROLLMENT						
Average Enrollment						632,903
Beginning of Year Enrollment						611,820
End of Year Enrollment						649,290
Unique Enrollment						653,368
Unique Patients						344,382

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			45.0 stops	\$121.95	\$0.46	\$3,475,826
58 Homeless			46.3 stops	150.33	0.58	4,409,694
59 Methadone Treatment			84.6 stops	88.30	0.62	4,729,442
60 Mental Health Intensive Case Management (MHICM)			13.5 stops	147.73	0.17	1,258,433
61 Work Therapy			135.3 stops	87.48	0.99	7,489,232
62 Community MH Residential Care			3.7 stops	176.16	0.05	409,789
Subtotal			328.4 stops	\$104.75	\$2.87	\$21,772,414

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.2 days	\$1,075.89	\$1.10	\$8,318,675
11 Spinal Cord Injury (VA Model)			123.8 days	1,256.14	12.96	98,393,644
17 Sustained Treatment and Rehab (STAR I II III)			27.5 days	574.36	1.31	9,986,006
9 Psychiatric Residential Rehab Treatment (PRRTP)			17.1 days	389.94	0.56	4,232,222
12 PTSD Residential Rehab (PRRP)			20.4 days	383.57	0.65	4,940,233
13 Substance Abuse Residential Rehab Treatment (SARRT)			77.2 days	304.22	1.96	14,866,417
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			17.3 days	125.62	0.18	1,375,130
15 Respite Care			0.7 days	385.87	0.02	179,882
16 Residential Rehab Treatment			229.6 days	179.38	3.43	26,064,431
Subtotal			525.8 days	\$505.94	\$22.17	\$168,356,641

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	35,302,305
Other Revenue	0
Subtotal	\$35,302,305

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	235.9 adm.	6.47	1,526.5 days	\$2,075.14	\$263.97	\$299,498,905
2 Surgical	72.4 adm.	13.06	945.9 days	3,794.34	299.08	339,324,332
3 Psychiatric	183.1 adm.	9.98	1,827.7 days	1,286.01	195.87	222,230,075
4 Substance Abuse	141.4 adm.	5.97	843.7 days	1,306.96	91.89	104,260,117
5 Maternity Deliveries	0.4 adm.	2.65	1.0 days	2,558.76	0.21	235,427
6 Maternity Non-Deliveries	0.0 adm.	2.75	0.1 days	2,571.62	0.02	24,649
7 HI SNF/ECF (non-acute)			541.3 days	1,232.81	55.61	63,098,931
Subtotal			5,686.2 days	\$1,913.38	\$906.66	\$1,028,672,436
AMBULATORY						
18 Allergy Immunotherapy			511.7 proced	\$18.59	\$0.79	\$899,480
19 Allergy Testing			425.3 proced	6.16	0.22	247,901
20 Anesthesia			136.9 proced	542.19	6.19	7,018,313
21 Cardiovascular			786.0 proced	96.48	6.32	7,170,180
54 Chiropractic			14.7 visits	38.31	0.05	53,183
22 Consults			352.1 consults	166.77	4.89	5,552,427
23 Emergency Room Visits			886.1 visits	272.21	20.10	22,806,040
25 Hearing/Speech Exams			78.0 exams	48.41	0.31	357,193
26 Immunizations			514.1 proced	15.34	0.66	745,827
28 Maternity Deliveries			0.4 visits	4,424.93	0.14	153,869
29 Maternity Non-Deliveries			0.2 visits	1,484.21	0.03	33,670
30 Misc. Medical			2,054.0 proced	110.82	18.97	21,521,185
31 Office/Home Visits			9,751.0 visits	72.87	59.22	67,185,563
32 Outpatient Psychiatric			5,639.4 visits	126.41	59.41	67,400,682
33 Outpatient Substance Abuse			839.6 visits	74.92	5.24	5,946,856
34 Pathology			15,598.4 proced	28.73	37.35	42,373,486
35 Physical Exams			855.5 exams	251.74	17.95	20,363,010
36 Physical Medicine			3,052.6 visits	60.19	15.31	17,372,555
37 Radiology			2,124.0 proced	194.31	34.39	39,020,919
38 Surgery			1,080.7 proced	878.66	79.13	89,776,083
39 Sterilizations			0.7 proced	348.81	0.02	24,279
40 Therapeutic Injections			881.3 proced	42.05	3.09	3,503,916
41 Urgent Care Visits			239.2 visits	117.44	2.34	2,656,469
42 Vision Exams			527.7 exams	113.78	5.00	5,677,248
Subtotal			46,349.8 services	\$97.63	\$377.11	\$427,860,334
OTHER						
43 Prescription Drugs			62,310.8 scripts	\$20.94	\$108.71	\$123,343,405
24 Glasses/Contacts			149.8 units	59.43	0.74	841,494
27 Hearing Aids			18.6 units	316.19	0.49	555,567
45 Ambulance			32.3 runs	535.75	1.44	1,638,482
46 Durable Medical Equipment			982.6 units	182.80	14.97	16,982,137
47 Prosthetics			325.5 units	503.20	13.65	15,486,433
55 VA Program Equipment and Services (Special VA DME codes)			531.3 units	154.24	6.83	7,748,512
56 Compensation & Pension Exams			100.3 units	85.72	0.72	813,171
Subtotal			64,451.2 services	\$27.47	\$147.55	\$167,409,201
OUTPATIENT MENTAL HEALTH VA PROGRAMS			5,201.8 stops	\$110.45	\$47.88	\$54,321,476
SPECIAL VA PROGRAM BEDESECTION CARE			5,241.3 days	\$322.24	\$140.75	\$159,686,435
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$1,619.95	\$1,837,949,882
PROJECTED ANNUAL FIRST PARTY REVENUE						\$8,437,474
ENROLLMENT						
Average Enrollment						94,548
Beginning of Year Enrollment						92,975
End of Year Enrollment						94,863
Unique Enrollment						99,833
Unique Patients						84,172

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			894.7 stops	\$121.95	\$9.09	\$10,315,879
58 Homeless			598.0 stops	150.33	7.49	8,500,261
59 Methadone Treatment			1,204.4 stops	88.30	8.86	10,054,400
60 Mental Health Intensive Case Management (MHICM)			622.2 stops	147.73	7.66	8,690,299
61 Work Therapy			1,740.6 stops	87.48	12.69	14,396,875
62 Community MH Residential Care			141.9 stops	176.16	2.08	2,363,761
Subtotal			5,201.8 stops	\$110.45	\$47.88	\$54,321,476

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.9 days	\$1,075.89	\$1.07	\$1,213,703
11 Spinal Cord Injury (VA Model)			126.9 days	1,256.14	13.29	15,076,871
17 Sustained Treatment and Rehab (STAR I II III)			1,098.8 days	574.36	52.59	59,667,693
9 Psychiatric Residential Rehab Treatment (PRRTP)			269.0 days	389.94	8.74	9,916,889
12 PTSD Residential Rehab (PRRP)			108.6 days	383.57	3.47	3,938,611
13 Substance Abuse Residential Rehab Treatment (SARRT)			828.7 days	304.22	21.01	23,836,751
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			343.4 days	125.62	3.59	4,078,700
15 Respite Care			17.3 days	385.87	0.56	632,658
16 Residential Rehab Treatment			2,436.6 days	179.38	36.42	41,324,560
Subtotal			5,241.3 days	\$322.24	\$140.75	\$159,686,435

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	8,437,474
Other Revenue	0
Subtotal	\$8,437,474

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	62.7 adm.	5.00	313.3 days	\$2,051.71	\$53.57	\$878,383,117
2 Surgical	20.6 adm.	7.71	158.8 days	3,762.47	49.78	816,291,036
3 Psychiatric	8.8 adm.	8.98	78.7 days	1,278.64	8.39	137,583,865
4 Substance Abuse	11.8 adm.	5.43	63.8 days	1,308.72	6.96	114,133,783
5 Maternity Deliveries	0.9 adm.	2.62	2.4 days	2,583.91	0.51	8,441,743
6 Maternity Non-Deliveries	0.1 adm.	2.71	0.2 days	2,595.25	0.05	863,895
7 HI SNF/ECF (non-acute)			43.9 days	1,225.70	4.49	73,547,694
Subtotal			661.2 days	\$2,245.99	\$123.75	\$2,029,245,134
AMBULATORY						
18 Allergy Immunotherapy			173.5 proced	\$18.67	\$0.27	\$4,425,496
19 Allergy Testing			152.1 proced	6.15	0.08	1,277,559
20 Anesthesia			52.5 proced	536.35	2.35	38,461,495
21 Cardiovascular			441.0 proced	96.92	3.56	58,400,532
54 Chiropractic			3.4 visits	38.19	0.01	175,156
22 Consults			166.9 consults	166.72	2.32	38,012,046
23 Emergency Room Visits			292.8 visits	271.15	6.62	108,480,222
25 Hearing/Speech Exams			37.1 exams	48.09	0.15	2,438,896
26 Immunizations			342.9 proced	15.56	0.44	7,291,196
28 Maternity Deliveries			0.9 visits	4,403.92	0.34	5,501,785
29 Maternity Non-Deliveries			0.6 visits	1,421.66	0.07	1,102,680
30 Misc. Medical			626.3 proced	110.65	5.77	94,689,164
31 Office/Home Visits			3,592.9 visits	72.69	21.76	356,860,876
32 Outpatient Psychiatric			1,181.6 visits	126.60	12.47	204,412,189
33 Outpatient Substance Abuse			192.2 visits	75.05	1.20	19,708,256
34 Pathology			7,510.8 proced	28.75	18.00	295,082,388
35 Physical Exams			315.0 exams	241.00	6.33	103,737,378
36 Physical Medicine			701.8 visits	58.51	3.42	56,117,009
37 Radiology			1,091.7 proced	192.45	17.51	287,081,278
38 Surgery			415.7 proced	869.54	30.12	493,879,906
39 Sterilizations			1.0 proced	385.90	0.03	503,390
40 Therapeutic Injections			270.2 proced	41.95	0.94	15,487,086
41 Urgent Care Visits			88.2 visits	117.12	0.86	14,116,536
42 Vision Exams			253.6 exams	114.35	2.42	39,627,488
Subtotal			17,904.4 services	\$91.84	\$137.02	\$2,246,870,008
OTHER						
43 Prescription Drugs			25,819.0 scripts	\$20.92	\$45.01	\$738,069,587
24 Glasses/Contacts			60.7 units	59.43	0.30	4,926,021
27 Hearing Aids			12.4 units	316.19	0.33	5,357,453
45 Ambulance			12.4 runs	543.47	0.56	9,174,728
46 Durable Medical Equipment			217.9 units	100.62	1.83	29,953,345
47 Prosthetics			25.7 units	513.56	1.10	18,063,885
55 VA Program Equipment and Services (Special VA DME codes)			60.7 units	86.37	0.44	7,161,752
56 Compensation & Pension Exams			42.3 units	85.72	0.30	4,951,672
Subtotal			26,251.0 services	\$22.79	\$49.86	\$817,658,444
OUTPATIENT MENTAL HEALTH VA PROGRAMS			945.0 stops	\$101.47	\$7.99	\$131,036,253
SPECIAL VA PROGRAM BEDESECTION CARE			911.1 days	\$237.88	\$18.06	\$296,158,478
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$336.69	\$5,520,968,316
PROJECTED ANNUAL FIRST PARTY REVENUE						\$112,397,814
ENROLLMENT						
Average Enrollment						1,366,470
Beginning of Year Enrollment						1,313,495
End of Year Enrollment						1,406,632
Unique Enrollment						1,424,689
Unique Patients						881,297

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			79.5 stops	\$121.95	\$0.81	\$13,245,244
58 Homeless			137.0 stops	150.33	1.72	28,142,391
59 Methadone Treatment			322.3 stops	88.30	2.37	38,888,704
60 Mental Health Intensive Case Management (MHICM)			16.4 stops	147.73	0.20	3,308,777
61 Work Therapy			382.8 stops	87.48	2.79	45,760,673
62 Community MH Residential Care			7.0 stops	176.16	0.10	1,690,462
Subtotal			945.0 stops	\$101.47	\$7.99	\$131,036,253

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.0 days	\$1,075.89	\$1.08	\$17,709,873
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			28.5 days	574.36	1.37	22,404,796
9 Psychiatric Residential Rehab Treatment (PRRTP)			29.6 days	389.94	0.96	15,785,951
12 PTSD Residential Rehab (PRRP)			17.3 days	383.57	0.55	9,054,593
13 Substance Abuse Residential Rehab Treatment (SARRT)			190.5 days	304.22	4.83	79,179,701
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			45.5 days	125.62	0.48	7,815,297
15 Respite Care			0.6 days	385.87	0.02	328,091
16 Residential Rehab Treatment			587.0 days	179.38	8.77	143,880,175
Subtotal			911.1 days	\$237.88	\$18.06	\$296,158,478

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	112,397,814
Other Revenue	0
Subtotal	\$112,397,814

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	11.5 adm.	4.98	57.3 days	\$2,079.06	\$9.93	\$15,598,791
2 Surgical	4.5 adm.	8.04	36.0 days	3,864.96	11.61	18,233,637
3 Psychiatric	1.8 adm.	7.75	14.1 days	1,277.67	1.50	2,351,033
4 Substance Abuse	3.6 adm.	7.58	27.4 days	1,299.57	2.96	4,654,179
5 Maternity Deliveries	0.1 adm.	2.60	0.3 days	2,560.74	0.06	100,553
6 Maternity Non-Deliveries	0.0 adm.	2.70	0.0 days	2,571.76	0.01	10,383
7 HI SNF/ECF (non-acute)			6.2 days	1,232.62	0.64	998,326
Subtotal			141.3 days	\$2,268.00	\$26.70	\$41,946,903
AMBULATORY						
18 Allergy Immunotherapy			43.6 proced	\$18.39	\$0.07	\$104,898
19 Allergy Testing			36.7 proced	6.09	0.02	29,285
20 Anesthesia			16.9 proced	541.92	0.76	1,198,296
21 Cardiovascular			167.2 proced	93.56	1.30	2,048,613
54 Chiropractic			2.3 visits	37.68	0.01	11,216
22 Consults			79.2 consults	165.27	1.09	1,714,667
23 Emergency Room Visits			61.2 visits	260.37	1.33	2,085,831
25 Hearing/Speech Exams			17.4 exams	48.06	0.07	109,611
26 Immunizations			164.1 proced	15.03	0.21	322,992
28 Maternity Deliveries			0.1 visits	4,320.88	0.04	65,241
29 Maternity Non-Deliveries			0.1 visits	1,464.40	0.01	14,103
30 Misc. Medical			181.1 proced	108.77	1.64	2,578,247
31 Office/Home Visits			1,211.5 visits	71.77	7.25	11,383,576
32 Outpatient Psychiatric			301.5 visits	124.15	3.12	4,899,755
33 Outpatient Substance Abuse			46.9 visits	73.44	0.29	451,336
34 Pathology			3,169.5 proced	28.41	7.51	11,790,956
35 Physical Exams			103.3 exams	249.80	2.15	3,379,713
36 Physical Medicine			136.1 visits	58.65	0.67	1,045,002
37 Radiology			402.9 proced	190.52	6.40	10,049,840
38 Surgery			132.0 proced	865.16	9.51	14,947,181
39 Sterilizations			0.3 proced	356.54	0.01	13,930
40 Therapeutic Injections			78.6 proced	41.65	0.27	428,801
41 Urgent Care Visits			29.8 visits	115.61	0.29	450,775
42 Vision Exams			116.5 exams	112.62	1.09	1,717,102
Subtotal			6,498.9 services	\$83.26	\$45.09	\$70,840,967
OTHER						
43 Prescription Drugs			8,876.5 scripts	\$20.97	\$15.51	\$24,370,988
24 Glasses/Contacts			20.4 units	59.43	0.10	159,076
27 Hearing Aids			9.0 units	316.19	0.24	371,057
45 Ambulance			3.4 runs	531.63	0.15	233,658
46 Durable Medical Equipment			60.7 units	91.95	0.46	730,255
47 Prosthetics			5.2 units	352.80	0.15	239,803
55 VA Program Equipment and Services (Special VA DME codes)			14.8 units	71.25	0.09	138,059
56 Compensation & Pension Exams			66.0 units	85.72	0.47	740,793
Subtotal			9,055.9 services	\$22.76	\$17.18	\$26,983,689
OUTPATIENT MENTAL HEALTH VA PROGRAMS			70.9 stops	\$101.04	\$0.60	\$938,071
SPECIAL VA PROGRAM BEDESECTION CARE			135.9 days	\$322.11	\$3.65	\$5,729,632
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$93.21	\$146,439,261
PROJECTED ANNUAL FIRST PARTY REVENUE						\$5,051,238
ENROLLMENT						
Average Enrollment						130,923
Beginning of Year Enrollment						124,637
End of Year Enrollment						135,906
Unique Enrollment						137,344
Unique Patients						55,985

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			7.3 stops	\$121.95	\$0.07	\$117,034
58 Homeless			9.8 stops	150.33	0.12	193,413
59 Methadone Treatment			29.3 stops	88.30	0.22	338,978
60 Mental Health Intensive Case Management (MHICM)			0.5 stops	147.73	0.01	9,357
61 Work Therapy			23.5 stops	87.48	0.17	269,453
62 Community MH Residential Care			0.4 stops	176.16	0.01	9,836
Subtotal			70.9 stops	\$101.04	\$0.60	\$938,071

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.7 days	\$1,075.89	\$1.04	\$1,641,702
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.3 days	574.36	0.35	549,799
9 Psychiatric Residential Rehab Treatment (PRRTP)			7.5 days	389.94	0.24	383,944
12 PTSD Residential Rehab (PRRP)			10.8 days	383.57	0.34	540,710
13 Substance Abuse Residential Rehab Treatment (SARRT)			20.8 days	304.22	0.53	830,158
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			6.5 days	125.62	0.07	106,729
15 Respite Care			0.1 days	385.87	0.00	4,787
16 Residential Rehab Treatment			71.2 days	179.38	1.06	1,671,802
Subtotal			135.9 days	\$322.11	\$3.65	\$5,729,632

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	5,051,238
Other Revenue	0
Subtotal	\$5,051,238

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	13.5 adm.	5.77	77.9 days	\$2,100.89	\$13.64	\$2,316,288
2 Surgical	5.2 adm.	10.12	52.6 days	3,855.44	16.89	2,868,998
3 Psychiatric	3.4 adm.	7.76	26.1 days	1,300.77	2.83	481,290
4 Substance Abuse	2.9 adm.	7.86	22.8 days	1,324.91	2.51	426,835
5 Maternity Deliveries	0.4 adm.	2.61	1.2 days	2,716.32	0.26	44,721
6 Maternity Non-Deliveries	0.0 adm.	2.71	0.1 days	2,728.13	0.03	4,610
7 HI SNF/ECF (non-acute)			10.0 days	1,282.12	1.07	181,692
Subtotal			190.7 days	\$2,343.51	\$37.24	\$6,324,433
AMBULATORY						
18 Allergy Immunotherapy			76.4 proced	\$19.40	\$0.12	\$20,992
19 Allergy Testing			67.3 proced	6.39	0.04	6,091
20 Anesthesia			25.6 proced	557.61	1.19	202,297
21 Cardiovascular			228.6 proced	100.87	1.92	326,450
54 Chiropractic			2.8 visits	40.08	0.01	1,580
22 Consults			193.0 consults	174.38	2.80	476,400
23 Emergency Room Visits			102.2 visits	287.36	2.45	415,533
25 Hearing/Speech Exams			39.1 exams	50.32	0.16	27,848
26 Immunizations			264.7 proced	16.30	0.36	61,057
28 Maternity Deliveries			0.4 visits	4,453.69	0.17	28,105
29 Maternity Non-Deliveries			0.3 visits	1,510.61	0.04	6,045
30 Misc. Medical			274.2 proced	117.97	2.70	457,927
31 Office/Home Visits			1,937.8 visits	76.18	12.30	2,089,538
32 Outpatient Psychiatric			363.6 visits	132.42	4.01	681,433
33 Outpatient Substance Abuse			56.1 visits	78.55	0.37	62,323
34 Pathology			4,525.3 proced	29.61	11.17	1,896,887
35 Physical Exams			144.5 exams	248.36	2.99	508,097
36 Physical Medicine			227.1 visits	60.71	1.15	195,158
37 Radiology			569.6 proced	203.57	9.66	1,641,322
38 Surgery			204.8 proced	893.07	15.24	2,588,827
39 Sterilizations			0.6 proced	417.19	0.02	3,831
40 Therapeutic Injections			119.2 proced	43.74	0.43	73,800
41 Urgent Care Visits			47.4 visits	122.79	0.49	82,416
42 Vision Exams			271.2 exams	119.55	2.70	458,962
Subtotal			9,742.1 services	\$89.29	\$72.49	\$12,312,920
OTHER						
43 Prescription Drugs			13,238.1 scripts	\$21.80	\$24.05	\$4,084,669
24 Glasses/Contacts			35.5 units	59.43	0.18	29,876
27 Hearing Aids			72.1 units	316.19	1.90	322,670
45 Ambulance			2.9 runs	547.35	0.13	22,534
46 Durable Medical Equipment			98.9 units	99.08	0.82	138,677
47 Prosthetics			6.3 units	312.43	0.16	28,000
55 VA Program Equipment and Services (Special VA DME codes)			27.1 units	96.33	0.22	36,947
56 Compensation & Pension Exams			94.3 units	85.72	0.67	114,415
Subtotal			13,575.2 services	\$24.87	\$28.13	\$4,777,788
OUTPATIENT MENTAL HEALTH VA PROGRAMS			141.0 stops	\$101.18	\$1.19	\$201,944
SPECIAL VA PROGRAM BEDESECTION CARE			181.4 days	\$296.72	\$4.49	\$762,002
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$143.53	\$24,379,089
PROJECTED ANNUAL FIRST PARTY REVENUE						\$1,795,814
ENROLLMENT						
Average Enrollment						14,154
Beginning of Year Enrollment						13,221
End of Year Enrollment						14,805
Unique Enrollment						14,897
Unique Patients						7,745

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			14.8 stops	\$121.95	\$0.15	\$25,571
58 Homeless			12.6 stops	150.33	0.16	26,724
59 Methadone Treatment			71.0 stops	88.30	0.52	88,784
60 Mental Health Intensive Case Management (MHICM)			8.1 stops	147.73	0.10	16,967
61 Work Therapy			33.5 stops	87.48	0.24	41,525
62 Community MH Residential Care			1.0 stops	176.16	0.01	2,374
Subtotal			141.0 stops	\$101.18	\$1.19	\$201,944

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.1 days	\$1,075.89	\$1.09	\$184,455
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.6 days	574.36	0.36	61,570
9 Psychiatric Residential Rehab Treatment (PRRTP)			4.9 days	389.94	0.16	26,929
12 PTSD Residential Rehab (PRRP)			5.8 days	383.57	0.19	31,535
13 Substance Abuse Residential Rehab Treatment (SARRT)			43.2 days	304.22	1.10	186,082
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			6.3 days	125.62	0.07	11,196
15 Respite Care			0.8 days	385.87	0.03	4,484
16 Residential Rehab Treatment			100.7 days	179.38	1.51	255,753
Subtotal			181.4 days	\$296.72	\$4.49	\$762,002

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	\$137,459
2 Long Term Care Copay	18,570
3 Residential Rehab Treatment Copay	11,389
4 Outpatient Basic/Specialty Copay	677,471
5 Prescription Drugs Copay	950,926
Other Revenue	0
Subtotal	\$1,795,814

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	13.2 adm.	4.50	59.6 days	\$2,124.38	\$10.55	\$42,164,922
2 Surgical	5.6 adm.	6.55	37.0 days	3,863.77	11.90	47,589,503
3 Psychiatric	1.7 adm.	7.85	13.6 days	1,321.77	1.49	5,972,412
4 Substance Abuse	2.0 adm.	5.33	10.6 days	1,328.98	1.17	4,687,833
5 Maternity Deliveries	0.3 adm.	2.64	0.7 days	2,681.16	0.17	664,359
6 Maternity Non-Deliveries	0.0 adm.	2.74	0.1 days	2,692.39	0.02	68,284
7 HI SNF/ECF (non-acute)			6.4 days	1,314.07	0.70	2,783,754
Subtotal			127.9 days	\$2,439.56	\$26.00	\$103,931,067
AMBULATORY						
18 Allergy Immunotherapy			56.0 proced	\$19.46	\$0.09	\$363,238
19 Allergy Testing			48.7 proced	6.43	0.03	104,454
20 Anesthesia			19.6 proced	557.06	0.91	3,646,237
21 Cardiovascular			194.5 proced	100.66	1.63	6,521,651
54 Chiropractic			1.9 visits	40.11	0.01	25,546
22 Consults			84.3 consults	175.48	1.23	4,927,037
23 Emergency Room Visits			73.5 visits	294.89	1.81	7,221,910
25 Hearing/Speech Exams			17.0 exams	51.17	0.07	290,105
26 Immunizations			215.8 proced	16.14	0.29	1,160,730
28 Maternity Deliveries			0.3 visits	4,495.27	0.11	421,975
29 Maternity Non-Deliveries			0.2 visits	1,493.03	0.02	88,192
30 Misc. Medical			226.2 proced	120.45	2.27	9,076,224
31 Office/Home Visits			1,496.7 visits	76.33	9.52	38,058,182
32 Outpatient Psychiatric			234.7 visits	132.48	2.59	10,360,663
33 Outpatient Substance Abuse			36.3 visits	78.48	0.24	949,446
34 Pathology			3,782.4 proced	29.68	9.35	37,396,701
35 Physical Exams			131.1 exams	257.98	2.82	11,270,087
36 Physical Medicine			138.6 visits	62.46	0.72	2,883,953
37 Radiology			405.3 proced	209.37	7.07	28,267,593
38 Surgery			156.0 proced	896.86	11.66	46,616,013
39 Sterilizations			0.4 proced	398.02	0.01	51,243
40 Therapeutic Injections			98.5 proced	44.24	0.36	1,451,566
41 Urgent Care Visits			36.7 visits	123.06	0.38	1,504,326
42 Vision Exams			116.5 exams	119.82	1.16	4,648,710
Subtotal			7,571.3 services	\$86.15	\$54.36	\$217,305,783
OTHER						
43 Prescription Drugs			12,372.5 scripts	\$21.72	\$22.40	\$89,541,774
24 Glasses/Contacts			24.1 units	59.43	0.12	477,586
27 Hearing Aids			8.9 units	316.19	0.23	938,506
45 Ambulance			2.6 runs	557.21	0.12	485,499
46 Durable Medical Equipment			67.5 units	100.90	0.57	2,267,497
47 Prosthetics			8.8 units	352.58	0.26	1,038,593
55 VA Program Equipment and Services (Special VA DME codes)			18.7 units	98.01	0.15	611,107
56 Compensation & Pension Exams			38.1 units	85.72	0.27	1,088,282
Subtotal			12,541.2 services	\$23.08	\$24.13	\$96,448,844
OUTPATIENT MENTAL HEALTH VA PROGRAMS			82.5 stops	\$98.61	\$0.68	\$2,710,994
SPECIAL VA PROGRAM BEDESECTION CARE			126.2 days	\$330.95	\$3.48	\$13,910,001
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$108.64	\$434,306,689
PROJECTED ANNUAL FIRST PARTY REVENUE						\$35,503,924
ENROLLMENT						
Average Enrollment						333,142
Beginning of Year Enrollment						306,979
End of Year Enrollment						351,282
Unique Enrollment						353,732
Unique Patients						146,205

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			7.2 stops	\$121.95	\$0.07	\$292,033
58 Homeless			7.9 stops	150.33	0.10	395,775
59 Methadone Treatment			40.1 stops	88.30	0.29	1,179,178
60 Mental Health Intensive Case Management (MHICM)			1.1 stops	147.73	0.01	52,794
61 Work Therapy			25.4 stops	87.48	0.19	740,774
62 Community MH Residential Care			0.9 stops	176.16	0.01	50,440
Subtotal			82.5 stops	\$98.61	\$0.68	\$2,710,994

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.3 days	\$1,075.89	\$1.01	\$4,051,198
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.9 days	574.36	0.38	1,504,418
9 Psychiatric Residential Rehab Treatment (PRRTP)			4.7 days	389.94	0.15	611,275
12 PTSD Residential Rehab (PRRP)			4.7 days	383.57	0.15	601,121
13 Substance Abuse Residential Rehab Treatment (SARRT)			32.6 days	304.22	0.83	3,302,759
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			4.7 days	125.62	0.05	196,429
15 Respite Care			0.6 days	385.87	0.02	72,796
16 Residential Rehab Treatment			59.7 days	179.38	0.89	3,570,005
Subtotal			126.2 days	\$330.95	\$3.48	\$13,910,001

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	\$2,852,155
2 Long Term Care Copay	420,545
3 Residential Rehab Treatment Copay	177,283
4 Outpatient Basic/Specialty Copay	11,135,914
5 Prescription Drugs Copay	20,918,027
Other Revenue	0
Subtotal	\$35,503,924

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	14.8 adm.	5.51	81.5 days	\$2,051.70	\$13.93	\$4,413,786
2 Surgical	5.4 adm.	9.70	52.8 days	3,711.58	16.32	5,170,632
3 Psychiatric	3.5 adm.	7.65	26.8 days	1,273.79	2.84	900,801
4 Substance Abuse	3.1 adm.	7.86	24.6 days	1,295.02	2.66	842,747
5 Maternity Deliveries	0.4 adm.	2.60	1.1 days	2,609.79	0.24	75,034
6 Maternity Non-Deliveries	0.0 adm.	2.70	0.1 days	2,621.18	0.02	7,727
7 HI SNF/ECF (non-acute)			10.1 days	1,213.05	1.02	324,177
Subtotal			197.0 days	\$2,256.16	\$37.03	\$11,734,904
AMBULATORY						
18 Allergy Immunotherapy			78.3 proced	\$18.64	\$0.12	\$38,535
19 Allergy Testing			68.3 proced	6.14	0.03	11,077
20 Anesthesia			25.3 proced	542.57	1.14	361,893
21 Cardiovascular			229.4 proced	95.93	1.83	581,251
54 Chiropractic			2.8 visits	38.32	0.01	2,857
22 Consults			183.4 consults	166.58	2.55	806,620
23 Emergency Room Visits			120.3 visits	262.56	2.63	834,239
25 Hearing/Speech Exams			37.3 exams	47.74	0.15	47,033
26 Immunizations			255.8 proced	15.58	0.33	105,198
28 Maternity Deliveries			0.4 visits	4,381.06	0.15	48,447
29 Maternity Non-Deliveries			0.3 visits	1,471.47	0.03	10,314
30 Misc. Medical			265.4 proced	110.27	2.44	772,838
31 Office/Home Visits			1,897.4 visits	72.76	11.50	3,645,875
32 Outpatient Psychiatric			373.6 visits	126.70	3.94	1,250,072
33 Outpatient Substance Abuse			57.7 visits	75.28	0.36	114,767
34 Pathology			4,421.3 proced	28.65	10.56	3,345,217
35 Physical Exams			141.2 exams	237.86	2.80	886,894
36 Physical Medicine			236.9 visits	56.56	1.12	353,790
37 Radiology			570.0 proced	186.66	8.87	2,809,961
38 Surgery			200.1 proced	859.68	14.33	4,542,004
39 Sterilizations			0.7 proced	404.29	0.02	7,327
40 Therapeutic Injections			114.2 proced	41.74	0.40	125,893
41 Urgent Care Visits			46.5 visits	117.22	0.45	143,880
42 Vision Exams			259.9 exams	114.38	2.48	785,009
Subtotal			9,586.4 services	\$85.44	\$68.26	\$21,630,987
OTHER						
43 Prescription Drugs			13,377.8 scripts	\$21.19	\$23.62	\$7,486,006
24 Glasses/Contacts			36.5 units	59.43	0.18	57,260
27 Hearing Aids			70.1 units	316.19	1.85	585,313
45 Ambulance			3.3 runs	527.32	0.14	45,637
46 Durable Medical Equipment			99.6 units	99.08	0.82	260,558
47 Prosthetics			6.5 units	312.43	0.17	53,293
55 VA Program Equipment and Services (Special VA DME codes)			28.3 units	96.33	0.23	71,996
56 Compensation & Pension Exams			90.9 units	85.72	0.65	205,792
Subtotal			13,712.9 services	\$24.21	\$27.66	\$8,765,855
OUTPATIENT MENTAL HEALTH VA PROGRAMS			146.6 stops	\$100.84	\$1.23	\$390,352
SPECIAL VA PROGRAM BEDESECTION CARE			190.5 days	\$291.05	\$4.62	\$1,463,917
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$138.80	\$43,986,016
PROJECTED ANNUAL FIRST PARTY REVENUE						\$3,369,626
ENROLLMENT						
Average Enrollment						26,409
Beginning of Year Enrollment						26,482
End of Year Enrollment						26,322
Unique Enrollment						26,482
Unique Patients						14,164

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			15.7 stops	\$121.95	\$0.16	\$50,491
58 Homeless			12.7 stops	150.33	0.16	50,610
59 Methadone Treatment			74.9 stops	88.30	0.55	174,689
60 Mental Health Intensive Case Management (MHICM)			7.7 stops	147.73	0.09	30,016
61 Work Therapy			34.5 stops	87.48	0.25	79,732
62 Community MH Residential Care			1.0 stops	176.16	0.02	4,814
Subtotal			146.6 stops	\$100.84	\$1.23	\$390,352

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.2 days	\$1,075.89	\$1.09	\$345,492
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.7 days	574.36	0.37	117,170
9 Psychiatric Residential Rehab Treatment (PRRTP)			5.3 days	389.94	0.17	54,440
12 PTSD Residential Rehab (PRRP)			5.9 days	383.57	0.19	59,761
13 Substance Abuse Residential Rehab Treatment (SARRT)			41.7 days	304.22	1.06	335,093
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			6.8 days	125.62	0.07	22,457
15 Respite Care			0.8 days	385.87	0.02	7,658
16 Residential Rehab Treatment			110.2 days	179.38	1.65	521,846
Subtotal			190.5 days	\$291.05	\$4.62	\$1,463,917

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	\$274,555
2 Long Term Care Copay	34,865
3 Residential Rehab Treatment Copay	22,424
4 Outpatient Basic/Specialty Copay	1,244,848
5 Prescription Drugs Copay	1,792,934
Other Revenue	0
Subtotal	\$3,369,626

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	14.2 adm.	4.32	61.3 days	\$2,058.93	\$10.52	\$69,531,371
2 Surgical	5.8 adm.	6.34	36.5 days	3,730.30	11.35	74,985,029
3 Psychiatric	1.9 adm.	7.74	14.7 days	1,287.47	1.58	10,436,963
4 Substance Abuse	2.2 adm.	5.38	11.8 days	1,300.77	1.28	8,477,421
5 Maternity Deliveries	0.3 adm.	2.62	0.8 days	2,612.03	0.18	1,168,047
6 Maternity Non-Deliveries	0.0 adm.	2.72	0.1 days	2,622.96	0.02	119,838
7 HI SNF/ECF (non-acute)			6.6 days	1,243.91	0.68	4,515,002
Subtotal			131.9 days	\$2,330.45	\$25.61	\$169,233,670
AMBULATORY						
18 Allergy Immunotherapy			58.5 proced	\$18.70	\$0.09	\$602,124
19 Allergy Testing			50.8 proced	6.17	0.03	172,480
20 Anesthesia			19.7 proced	543.78	0.89	5,899,086
21 Cardiovascular			196.1 proced	95.56	1.56	10,321,335
54 Chiropractic			1.9 visits	38.39	0.01	40,875
22 Consults			81.8 consults	167.95	1.14	7,566,225
23 Emergency Room Visits			82.9 visits	267.55	1.85	12,219,569
25 Hearing/Speech Exams			16.5 exams	48.65	0.07	443,414
26 Immunizations			206.8 proced	15.46	0.27	1,760,195
28 Maternity Deliveries			0.3 visits	4,397.77	0.11	751,513
29 Maternity Non-Deliveries			0.2 visits	1,457.07	0.02	156,294
30 Misc. Medical			220.9 proced	112.03	2.06	13,629,980
31 Office/Home Visits			1,461.6 visits	72.91	8.88	58,686,455
32 Outpatient Psychiatric			245.4 visits	126.97	2.60	17,159,328
33 Outpatient Substance Abuse			38.4 visits	75.31	0.24	1,591,628
34 Pathology			3,678.2 proced	28.72	8.80	58,180,839
35 Physical Exams			127.6 exams	244.94	2.60	17,206,119
36 Physical Medicine			148.8 visits	57.86	0.72	4,742,621
37 Radiology			415.5 proced	189.77	6.57	43,420,822
38 Surgery			155.2 proced	856.63	11.08	73,199,715
39 Sterilizations			0.4 proced	389.64	0.01	94,970
40 Therapeutic Injections			95.7 proced	42.11	0.34	2,219,264
41 Urgent Care Visits			35.9 visits	117.47	0.35	2,320,855
42 Vision Exams			113.8 exams	114.94	1.09	7,204,546
Subtotal			7,453.0 services	\$82.74	\$51.39	\$339,590,252
OTHER						
43 Prescription Drugs			12,068.4 scripts	\$21.02	\$21.14	\$139,677,800
24 Glasses/Contacts			24.5 units	59.43	0.12	803,496
27 Hearing Aids			8.3 units	316.19	0.22	1,452,811
45 Ambulance			2.7 runs	531.89	0.12	799,094
46 Durable Medical Equipment			69.1 units	100.90	0.58	3,841,067
47 Prosthetics			9.0 units	352.58	0.26	1,746,510
55 VA Program Equipment and Services (Special VA DME codes)			18.5 units	98.01	0.15	999,967
56 Compensation & Pension Exams			36.7 units	85.72	0.26	1,733,623
Subtotal			12,237.4 services	\$22.41	\$22.86	\$151,054,368
OUTPATIENT MENTAL HEALTH VA PROGRAMS			81.5 stops	\$98.98	\$0.67	\$4,441,017
SPECIAL VA PROGRAM BEDESECTION CARE			130.1 days	\$325.17	\$3.53	\$23,304,505
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$104.05	\$687,623,811
PROJECTED ANNUAL FIRST PARTY REVENUE						\$58,006,834
ENROLLMENT						
Average Enrollment						550,714
Beginning of Year Enrollment						552,449
End of Year Enrollment						548,669
Unique Enrollment						552,449
Unique Patients						224,741

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			7.6 stops	\$121.95	\$0.08	\$507,516
58 Homeless			8.1 stops	150.33	0.10	671,103
59 Methadone Treatment			37.9 stops	88.30	0.28	1,843,696
60 Mental Health Intensive Case Management (MHICM)			1.1 stops	147.73	0.01	86,841
61 Work Therapy			26.0 stops	87.48	0.19	1,253,592
62 Community MH Residential Care			0.8 stops	176.16	0.01	78,269
Subtotal			81.5 stops	\$98.98	\$0.67	\$4,441,017

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.5 days	\$1,075.89	\$1.03	\$6,835,964
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.5 days	574.36	0.36	2,379,688
9 Psychiatric Residential Rehab Treatment (PRRTP)			4.4 days	389.94	0.14	947,822
12 PTSD Residential Rehab (PRRP)			4.2 days	383.57	0.13	888,456
13 Substance Abuse Residential Rehab Treatment (SARRT)			32.2 days	304.22	0.82	5,401,991
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			4.9 days	125.62	0.05	337,634
15 Respite Care			0.5 days	385.87	0.02	109,820
16 Residential Rehab Treatment			64.8 days	179.38	0.97	6,403,129
Subtotal			130.1 days	\$325.17	\$3.53	\$23,304,505

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	\$5,009,671
2 Long Term Care Copay	689,772
3 Residential Rehab Treatment Copay	304,435
4 Outpatient Basic/Specialty Copay	18,273,389
5 Prescription Drugs Copay	33,729,567
Other Revenue	0
Subtotal	\$58,006,834

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	148.1 adm.	5.97	883.7 days	\$1,536.82	\$113.18	\$301,282,478
2 Surgical	33.7 adm.	10.53	354.9 days	3,809.14	112.65	299,888,986
3 Psychiatric	14.2 adm.	11.38	161.5 days	1,298.60	17.47	46,516,652
4 Substance Abuse	4.3 adm.	9.18	39.7 days	1,278.31	4.23	11,251,198
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)			191.3 days	816.27	13.01	34,637,527
Subtotal			1,631.0 days	\$1,916.87	\$260.54	\$693,576,842
AMBULATORY						
18 Allergy Immunotherapy			30.3 proced	\$41.99	\$0.11	\$282,293
19 Allergy Testing			59.1 proced	6.66	0.03	87,230
20 Anesthesia			122.9 proced	144.53	1.48	3,940,440
21 Cardiovascular			773.5 proced	106.89	6.89	18,340,880
54 Chiropractic			0.4 visits	41.65	0.00	3,682
22 Consults			623.5 consults	194.52	10.11	26,906,286
23 Emergency Room Visits			331.1 visits	149.58	4.13	10,986,953
25 Hearing/Speech Exams			256.3 exams	66.58	1.42	3,785,249
26 Immunizations			653.6 proced	16.16	0.88	2,342,707
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			2,315.2 proced	84.25	16.25	43,270,519
31 Office/Home Visits			7,175.4 visits	65.96	39.44	104,988,846
32 Outpatient Psychiatric			1,154.5 visits	106.69	10.26	27,324,517
33 Outpatient Substance Abuse			288.6 visits	106.69	2.57	6,831,129
34 Pathology			11,862.8 proced	34.83	34.43	91,659,535
35 Physical Exams			357.7 exams	191.91	5.72	15,228,663
36 Physical Medicine			1,284.3 visits	91.08	9.75	25,948,940
37 Radiology			1,644.6 proced	195.18	26.75	71,209,225
38 Surgery			1,214.5 proced	318.89	32.27	85,917,141
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			485.2 proced	63.67	2.57	6,852,478
41 Urgent Care Visits			163.0 visits	105.18	1.43	3,804,164
42 Vision Exams			928.0 exams	94.40	7.30	19,433,975
Subtotal			31,724.6 services	\$80.87	\$213.80	\$569,144,853
OTHER						
43 Prescription Drugs			72,638.7 scripts	\$22.92	\$138.73	\$369,310,506
24 Glasses/Contacts			291.9 units	59.43	1.45	3,848,965
27 Hearing Aids			271.7 units	316.19	7.16	19,059,400
45 Ambulance			48.7 runs	547.54	2.22	5,919,672
46 Durable Medical Equipment			834.2 units	153.86	10.70	28,473,218
47 Prosthetics			298.7 units	393.05	9.78	26,042,772
55 VA Program Equipment and Services (Special VA DME codes)			329.1 units	162.19	4.45	11,842,051
56 Compensation & Pension Exams			191.2 units	85.72	1.37	3,634,809
Subtotal			74,904.2 services	\$28.17	\$175.85	\$468,131,393
OUTPATIENT MENTAL HEALTH VA PROGRAMS			246.6 stops	\$132.07	\$2.71	\$7,226,373
SPECIAL VA PROGRAM BEDESECTION CARE			385.6 days	\$765.66	\$24.60	\$65,496,821
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$677.51	\$1,803,576,282
PROJECTED ANNUAL FIRST PARTY REVENUE						\$0
ENROLLMENT						
Average Enrollment						221,839
Beginning of Year Enrollment						225,636
End of Year Enrollment						215,748
Unique Enrollment						235,030
Unique Patients						196,520

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			139.6 stops	\$121.95	\$1.42	\$3,776,565
58 Homeless			1.9 stops	150.33	0.02	64,531
59 Methadone Treatment			8.3 stops	88.30	0.06	163,355
60 Mental Health Intensive Case Management (MHICM)			35.4 stops	147.73	0.44	1,161,679
61 Work Therapy			17.1 stops	87.48	0.12	331,975
62 Community MH Residential Care			44.2 stops	176.16	0.65	1,728,269
Subtotal			246.6 stops	\$132.07	\$2.71	\$7,226,373

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.5 days	\$1,075.89	\$1.12	\$2,980,049
11 Spinal Cord Injury (VA Model)			123.2 days	1,256.14	12.90	34,330,869
17 Sustained Treatment and Rehab (STAR I II III)			196.6 days	574.36	9.41	25,053,146
9 Psychiatric Residential Rehab Treatment (PRRTP)			2.3 days	389.94	0.07	198,310
12 PTSD Residential Rehab (PRRP)			5.5 days	383.57	0.18	468,148
13 Substance Abuse Residential Rehab Treatment (SARRT)			2.1 days	304.22	0.05	139,974
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	125.62	0.00	786
15 Respite Care			13.1 days	385.87	0.42	1,118,412
16 Residential Rehab Treatment			30.3 days	179.38	0.45	1,207,127
Subtotal			385.6 days	\$765.66	\$24.60	\$65,496,821

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			113.2 days	\$815.67	\$7.69	\$20,483,246
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			113.2 days	\$815.67	\$7.69	\$20,483,246

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	70.7 adm.	5.80	410.3 days	\$1,538.10	\$52.59	\$96,813,365
2 Surgical	18.8 adm.	10.21	192.1 days	3,804.57	60.90	112,113,852
3 Psychiatric	4.5 adm.	10.64	47.5 days	1,294.51	5.12	9,434,955
4 Substance Abuse	2.7 adm.	9.25	24.8 days	1,285.00	2.66	4,888,405
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)			101.5 days	820.99	6.94	12,782,729
Subtotal			776.2 days	\$1,982.24	\$128.21	\$236,033,306
AMBULATORY						
18 Allergy Immunotherapy			15.7 proced	\$42.45	\$0.06	\$102,146
19 Allergy Testing			30.6 proced	6.73	0.02	31,630
20 Anesthesia			72.8 proced	145.57	0.88	1,626,214
21 Cardiovascular			507.2 proced	107.44	4.54	8,359,282
54 Chiropractic			1.2 visits	41.88	0.00	7,608
22 Consults			472.5 consults	196.08	7.72	14,214,365
23 Emergency Room Visits			175.9 visits	150.37	2.20	4,056,861
25 Hearing/Speech Exams			194.2 exams	67.08	1.09	1,998,490
26 Immunizations			499.4 proced	16.30	0.68	1,248,861
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			1,233.1 proced	84.69	8.70	16,022,810
31 Office/Home Visits			4,426.0 visits	66.60	24.56	45,221,231
32 Outpatient Psychiatric			407.3 visits	108.23	3.67	6,762,354
33 Outpatient Substance Abuse			101.8 visits	108.23	0.92	1,690,589
34 Pathology			8,239.9 proced	35.13	24.12	44,407,816
35 Physical Exams			240.7 exams	194.03	3.89	7,164,358
36 Physical Medicine			705.5 visits	92.04	5.41	9,961,641
37 Radiology			1,056.2 proced	195.97	17.25	31,756,166
38 Surgery			719.4 proced	321.57	19.28	35,491,838
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			256.9 proced	64.41	1.38	2,538,105
41 Urgent Care Visits			100.6 visits	106.17	0.89	1,637,938
42 Vision Exams			705.7 exams	95.12	5.59	10,297,626
Subtotal			20,162.5 services	\$79.07	\$132.86	\$244,597,932
OTHER						
43 Prescription Drugs			40,890.0 scripts	\$23.45	\$79.91	\$147,120,429
24 Glasses/Contacts			185.5 units	59.43	0.92	1,691,003
27 Hearing Aids			223.7 units	316.19	5.90	10,853,141
45 Ambulance			27.3 runs	547.91	1.25	2,296,831
46 Durable Medical Equipment			373.2 units	111.12	3.46	6,361,921
47 Prosthetics			92.1 units	327.70	2.51	4,629,322
55 VA Program Equipment and Services (Special VA DME codes)			148.4 units	97.51	1.21	2,219,795
56 Compensation & Pension Exams			159.3 units	85.72	1.14	2,095,359
Subtotal			42,099.5 services	\$27.45	\$96.29	\$177,267,801
OUTPATIENT MENTAL HEALTH VA PROGRAMS			39.6 stops	\$116.81	\$0.39	\$709,493
SPECIAL VA PROGRAM BEDESECTION CARE			198.3 days	\$951.60	\$15.73	\$28,956,625
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$373.48	\$687,565,158
PROJECTED ANNUAL FIRST PARTY REVENUE						\$20,355,111
ENROLLMENT						
Average Enrollment						153,416
Beginning of Year Enrollment						156,169
End of Year Enrollment						149,250
Unique Enrollment						160,768
Unique Patients						116,903

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			15.4 stops	\$121.95	\$0.16	\$287,217
58 Homeless			2.0 stops	150.33	0.03	47,221
59 Methadone Treatment			5.2 stops	88.30	0.04	70,762
60 Mental Health Intensive Case Management (MHICM)			2.4 stops	147.73	0.03	54,210
61 Work Therapy			10.6 stops	87.48	0.08	141,898
62 Community MH Residential Care			4.0 stops	176.16	0.06	108,186
Subtotal			39.6 stops	\$116.81	\$0.39	\$709,493

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.2 days	\$1,075.89	\$1.10	\$2,019,320
11 Spinal Cord Injury (VA Model)			123.4 days	1,256.14	12.92	23,780,827
17 Sustained Treatment and Rehab (STAR I II III)			17.7 days	574.36	0.85	1,563,248
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.7 days	389.94	0.02	42,464
12 PTSD Residential Rehab (PRRP)			2.3 days	383.57	0.07	136,285
13 Substance Abuse Residential Rehab Treatment (SARRT)			2.1 days	304.22	0.05	97,954
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	125.62	0.00	944
15 Respite Care			7.0 days	385.87	0.22	411,874
16 Residential Rehab Treatment			32.8 days	179.38	0.49	903,709
Subtotal			198.3 days	\$951.60	\$15.73	\$28,956,625

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	20,355,111
Other Revenue	0
Subtotal	\$20,355,111

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	58.7 adm.	5.86	343.9 days	\$1,539.36	\$44.12	\$169,471,465
2 Surgical	14.9 adm.	10.18	151.7 days	3,794.76	47.98	184,296,862
3 Psychiatric	3.2 adm.	10.55	33.8 days	1,287.36	3.62	13,912,489
4 Substance Abuse	1.6 adm.	8.83	14.5 days	1,290.98	1.56	5,982,262
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)			89.9 days	820.23	6.15	23,611,325
Subtotal			633.9 days	\$1,958.12	\$103.43	\$397,274,403
AMBULATORY						
18 Allergy Immunotherapy			12.9 proced	\$42.68	\$0.05	\$175,676
19 Allergy Testing			25.2 proced	6.77	0.01	54,529
20 Anesthesia			61.2 proced	145.76	0.74	2,856,250
21 Cardiovascular			444.3 proced	107.62	3.98	15,304,493
54 Chiropractic			1.0 visits	42.21	0.00	13,888
22 Consults			413.5 consults	197.16	6.79	26,097,581
23 Emergency Room Visits			150.4 visits	151.54	1.90	7,294,084
25 Hearing/Speech Exams			170.1 exams	67.42	0.96	3,670,632
26 Immunizations			458.0 proced	16.41	0.63	2,405,669
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			1,023.4 proced	84.70	7.22	27,747,257
31 Office/Home Visits			3,818.8 visits	66.96	21.31	81,849,324
32 Outpatient Psychiatric			227.5 visits	109.30	2.07	7,959,425
33 Outpatient Substance Abuse			56.9 visits	109.30	0.52	1,989,856
34 Pathology			7,435.8 proced	35.17	21.79	83,699,195
35 Physical Exams			227.5 exams	195.81	3.71	14,259,575
36 Physical Medicine			518.9 visits	92.11	3.98	15,298,996
37 Radiology			834.3 proced	197.63	13.74	52,777,073
38 Surgery			604.9 proced	322.38	16.25	62,414,056
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			212.8 proced	64.83	1.15	4,416,669
41 Urgent Care Visits			86.7 visits	106.72	0.77	2,961,019
42 Vision Exams			618.2 exams	95.62	4.93	18,921,751
Subtotal			17,402.2 services	\$77.59	\$112.51	\$432,166,996
OTHER						
43 Prescription Drugs			36,615.2 scripts	\$23.56	\$71.90	\$276,177,303
24 Glasses/Contacts			152.4 units	59.43	0.75	2,899,099
27 Hearing Aids			199.9 units	316.19	5.27	20,227,395
45 Ambulance			23.0 runs	551.74	1.06	4,066,500
46 Durable Medical Equipment			289.0 units	110.29	2.66	10,201,716
47 Prosthetics			48.2 units	412.39	1.66	6,365,102
55 VA Program Equipment and Services (Special VA DME codes)			114.3 units	97.77	0.93	3,576,370
56 Compensation & Pension Exams			77.6 units	85.72	0.55	2,127,792
Subtotal			37,519.5 services	\$27.12	\$84.78	\$325,641,276
OUTPATIENT MENTAL HEALTH VA PROGRAMS			40.0 stops	\$115.76	\$0.39	\$1,482,740
SPECIAL VA PROGRAM BEDESECTION CARE			197.8 days	\$958.20	\$15.79	\$60,665,111
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$316.90	\$1,217,230,526
PROJECTED ANNUAL FIRST PARTY REVENUE						\$40,563,873
ENROLLMENT						
Average Enrollment						320,083
Beginning of Year Enrollment						323,660
End of Year Enrollment						313,102
Unique Enrollment						336,465
Unique Patients						232,443

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			15.5 stops	\$121.95	\$0.16	\$605,675
58 Homeless			2.2 stops	150.33	0.03	104,429
59 Methadone Treatment			5.4 stops	88.30	0.04	152,784
60 Mental Health Intensive Case Management (MHICM)			2.5 stops	147.73	0.03	117,363
61 Work Therapy			11.0 stops	87.48	0.08	307,610
62 Community MH Residential Care			3.5 stops	176.16	0.05	194,878
Subtotal			40.0 stops	\$115.76	\$0.39	\$1,482,740

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.0 days	\$1,075.89	\$1.08	\$4,137,798
11 Spinal Cord Injury (VA Model)			124.8 days	1,256.14	13.07	50,185,124
17 Sustained Treatment and Rehab (STAR I II III)			18.3 days	574.36	0.88	3,367,938
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.8 days	389.94	0.03	96,984
12 PTSD Residential Rehab (PRRP)			0.9 days	383.57	0.03	110,320
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.9 days	304.22	0.05	186,455
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.1 days	125.62	0.00	3,228
15 Respite Care			5.1 days	385.87	0.17	634,489
16 Residential Rehab Treatment			33.8 days	179.38	0.51	1,942,774
Subtotal			197.8 days	\$958.20	\$15.79	\$60,665,111

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	40,563,873
Other Revenue	0
Subtotal	\$40,563,873

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	228.0 adm.	7.33	1,671.8 days	\$1,521.42	\$211.95	\$415,498,755
2 Surgical	52.3 adm.	15.18	794.8 days	3,723.96	246.66	483,529,229
3 Psychiatric	27.3 adm.	11.97	326.6 days	1,283.58	34.94	68,488,885
4 Substance Abuse	6.2 adm.	8.21	51.0 days	1,306.31	5.55	10,888,417
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)			670.1 days	806.64	45.05	88,305,338
Subtotal			3,514.4 days	\$1,858.03	\$544.15	\$1,066,710,624
AMBULATORY						
18 Allergy Immunotherapy			25.6 proced	\$41.86	\$0.09	\$175,042
19 Allergy Testing			50.0 proced	6.63	0.03	54,230
20 Anesthesia			90.2 proced	142.04	1.07	2,093,573
21 Cardiovascular			578.8 proced	106.36	5.13	10,056,744
54 Chiropractic			3.1 visits	41.67	0.01	20,907
22 Consults			306.0 consults	192.60	4.91	9,626,486
23 Emergency Room Visits			392.9 visits	149.39	4.89	9,588,304
25 Hearing/Speech Exams			126.1 exams	65.90	0.69	1,357,139
26 Immunizations			435.2 proced	16.10	0.58	1,144,802
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			1,923.3 proced	83.82	13.43	26,335,217
31 Office/Home Visits			5,909.0 visits	65.94	32.47	63,647,434
32 Outpatient Psychiatric			574.5 visits	105.55	5.05	9,905,852
33 Outpatient Substance Abuse			143.6 visits	105.55	1.26	2,476,463
34 Pathology			9,821.8 proced	34.79	28.48	55,827,409
35 Physical Exams			338.6 exams	192.07	5.42	10,622,939
36 Physical Medicine			1,041.9 visits	91.00	7.90	15,488,973
37 Radiology			1,314.7 proced	193.71	21.22	41,602,650
38 Surgery			891.4 proced	317.18	23.56	46,186,790
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			408.8 proced	63.36	2.16	4,231,365
41 Urgent Care Visits			134.0 visits	105.14	1.17	2,301,561
42 Vision Exams			457.4 exams	93.39	3.56	6,977,853
Subtotal			24,966.9 services	\$78.39	\$163.10	\$319,721,732
OTHER						
43 Prescription Drugs			56,820.0 scripts	\$23.05	\$109.14	\$213,948,507
24 Glasses/Contacts			129.9 units	59.43	0.64	1,261,625
27 Hearing Aids			76.5 units	316.19	2.02	3,951,552
45 Ambulance			60.6 runs	546.98	2.76	5,414,136
46 Durable Medical Equipment			1,013.1 units	182.80	15.43	30,253,263
47 Prosthetics			213.3 units	503.20	8.94	17,530,387
55 VA Program Equipment and Services (Special VA DME codes)			594.5 units	154.24	7.64	14,978,303
56 Compensation & Pension Exams			36.4 units	85.72	0.26	509,652
Subtotal			58,944.3 services	\$29.89	\$146.84	\$287,847,425
OUTPATIENT MENTAL HEALTH VA PROGRAMS			592.6 stops	\$124.75	\$6.16	\$12,076,555
SPECIAL VA PROGRAM BEDESECTION CARE			1,149.0 days	\$525.58	\$50.33	\$98,654,787
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$910.57	\$1,785,011,123
PROJECTED ANNUAL FIRST PARTY REVENUE						\$13,293,645
ENROLLMENT						
Average Enrollment						163,360
Beginning of Year Enrollment						166,637
End of Year Enrollment						156,355
Unique Enrollment						179,020
Unique Patients						126,759

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			218.3 stops	\$121.95	\$2.22	\$4,349,873
58 Homeless			25.6 stops	150.33	0.32	629,326
59 Methadone Treatment			48.0 stops	88.30	0.35	693,018
60 Mental Health Intensive Case Management (MHICM)			88.7 stops	147.73	1.09	2,139,843
61 Work Therapy			126.6 stops	87.48	0.92	1,808,972
62 Community MH Residential Care			85.3 stops	176.16	1.25	2,455,524
Subtotal			592.6 stops	\$124.75	\$6.16	\$12,076,555

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.9 days	\$1,075.89	\$1.07	\$2,091,087
11 Spinal Cord Injury (VA Model)			124.3 days	1,256.14	13.01	25,503,478
17 Sustained Treatment and Rehab (STAR I II III)			605.1 days	574.36	28.96	56,771,367
9 Psychiatric Residential Rehab Treatment (PRRTP)			11.8 days	389.94	0.38	752,320
12 PTSD Residential Rehab (PRRP)			3.8 days	383.57	0.12	238,172
13 Substance Abuse Residential Rehab Treatment (SARRT)			20.2 days	304.22	0.51	1,003,854
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			1.6 days	125.62	0.02	32,249
15 Respite Care			41.7 days	385.87	1.34	2,630,514
16 Residential Rehab Treatment			328.7 days	179.38	4.91	9,631,746
Subtotal			1,149.0 days	\$525.58	\$50.33	\$98,654,787

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	13,293,645
Other Revenue	0
Subtotal	\$13,293,645

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	78.4 adm.	5.59	438.3 days	\$1,539.23	\$56.21	\$912,770,949
2 Surgical	20.5 adm.	9.46	193.6 days	3,788.50	61.13	992,606,691
3 Psychiatric	2.4 adm.	10.06	23.9 days	1,292.82	2.57	41,750,889
4 Substance Abuse	1.5 adm.	7.15	10.8 days	1,323.22	1.19	19,322,975
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)			86.9 days	808.18	5.85	95,010,501
Subtotal			753.4 days	\$2,022.10	\$126.96	\$2,061,462,005
AMBULATORY						
18 Allergy Immunotherapy			16.6 proced	\$41.93	\$0.06	\$941,428
19 Allergy Testing			32.2 proced	6.65	0.02	289,757
20 Anesthesia			62.9 proced	143.48	0.75	12,218,871
21 Cardiovascular			549.6 proced	106.40	4.87	79,130,423
54 Chiropractic			1.4 visits	41.38	0.00	80,640
22 Consults			264.2 consults	192.72	4.24	68,909,702
23 Emergency Room Visits			199.3 visits	151.72	2.52	40,904,459
25 Hearing/Speech Exams			107.4 exams	65.95	0.59	9,580,060
26 Immunizations			532.7 proced	16.06	0.71	11,574,763
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			1,150.2 proced	84.97	8.14	132,247,431
31 Office/Home Visits			4,298.7 visits	65.61	23.50	381,640,788
32 Outpatient Psychiatric			214.2 visits	106.59	1.90	30,889,506
33 Outpatient Substance Abuse			53.5 visits	106.59	0.48	7,722,376
34 Pathology			9,172.9 proced	35.01	26.76	434,566,994
35 Physical Exams			291.0 exams	190.78	4.63	75,111,358
36 Physical Medicine			454.1 visits	89.96	3.40	55,278,686
37 Radiology			1,036.0 proced	191.88	16.57	268,994,232
38 Surgery			621.8 proced	319.94	16.58	269,181,290
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			249.5 proced	63.57	1.32	21,463,359
41 Urgent Care Visits			97.4 visits	104.67	0.85	13,795,896
42 Vision Exams			385.9 exams	93.50	3.01	48,823,649
Subtotal			19,791.7 services	\$73.31	\$120.92	\$1,963,345,668
OTHER						
43 Prescription Drugs			46,457.4 scripts	\$23.45	\$90.78	\$1,473,975,382
24 Glasses/Contacts			92.4 units	59.43	0.46	7,427,145
27 Hearing Aids			68.1 units	316.19	1.80	29,156,435
45 Ambulance			28.9 runs	548.81	1.32	21,435,339
46 Durable Medical Equipment			330.3 units	100.62	2.77	44,971,933
47 Prosthetics			43.2 units	513.56	1.85	29,995,422
55 VA Program Equipment and Services (Special VA DME codes)			94.5 units	86.37	0.68	11,048,140
56 Compensation & Pension Exams			9.5 units	85.72	0.07	1,104,926
Subtotal			47,124.3 services	\$25.39	\$99.72	\$1,619,114,722
OUTPATIENT MENTAL HEALTH VA PROGRAMS			94.1 stops	\$108.61	\$0.85	\$13,834,680
SPECIAL VA PROGRAM BEDESECTION CARE			133.6 days	\$326.64	\$3.64	\$59,031,865
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$352.08	\$5,716,788,939
PROJECTED ANNUAL FIRST PARTY REVENUE						\$200,265,307
ENROLLMENT						
Average Enrollment						1,353,107
Beginning of Year Enrollment						1,338,832
End of Year Enrollment						1,344,668
Unique Enrollment						1,450,209
Unique Patients						996,171

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			25.4 stops	\$121.95	\$0.26	\$4,187,048
58 Homeless			7.0 stops	150.33	0.09	1,422,627
59 Methadone Treatment			19.5 stops	88.30	0.14	2,329,492
60 Mental Health Intensive Case Management (MHICM)			3.2 stops	147.73	0.04	631,755
61 Work Therapy			33.8 stops	87.48	0.25	4,004,698
62 Community MH Residential Care			5.3 stops	176.16	0.08	1,259,059
Subtotal			94.1 stops	\$108.61	\$0.85	\$13,834,680

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.8 days	\$1,075.89	\$1.05	\$17,113,814
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			18.3 days	574.36	0.88	14,258,536
9 Psychiatric Residential Rehab Treatment (PRRTP)			1.6 days	389.94	0.05	851,626
12 PTSD Residential Rehab (PRRP)			0.8 days	383.57	0.03	435,766
13 Substance Abuse Residential Rehab Treatment (SARRT)			5.7 days	304.22	0.14	2,348,297
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.3 days	125.62	0.00	46,576
15 Respite Care			3.3 days	385.87	0.10	1,703,531
16 Residential Rehab Treatment			91.8 days	179.38	1.37	22,273,719
Subtotal			133.6 days	\$326.64	\$3.64	\$59,031,865

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	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	200,265,307
Other Revenue	0
Subtotal	\$200,265,307

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	22.5 adm.	6.07	136.4 days	\$1,552.39	\$17.65	\$5,738,946
2 Surgical	7.4 adm.	10.34	76.6 days	3,889.44	24.83	8,073,705
3 Psychiatric	0.8 adm.	10.01	7.5 days	1,307.26	0.82	266,756
4 Substance Abuse	1.2 adm.	9.32	10.9 days	1,314.69	1.20	389,300
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)			72.7 days	810.72	4.91	1,595,891
Subtotal			304.2 days	\$1,949.27	\$49.41	\$16,064,599
AMBULATORY						
18 Allergy Immunotherapy			7.1 proced	\$41.86	\$0.02	\$8,002
19 Allergy Testing			13.6 proced	6.64	0.01	2,451
20 Anesthesia			25.1 proced	145.14	0.30	98,681
21 Cardiovascular			225.6 proced	106.61	2.00	651,722
54 Chiropractic			0.9 visits	41.28	0.00	1,015
22 Consults			149.6 consults	192.87	2.40	781,730
23 Emergency Room Visits			54.1 visits	150.76	0.68	220,918
25 Hearing/Speech Exams			60.4 exams	66.01	0.33	108,081
26 Immunizations			282.9 proced	16.02	0.38	122,758
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			464.9 proced	85.83	3.33	1,081,096
31 Office/Home Visits			1,821.1 visits	65.43	9.93	3,228,489
32 Outpatient Psychiatric			88.6 visits	106.16	0.78	254,907
33 Outpatient Substance Abuse			22.2 visits	106.16	0.20	63,727
34 Pathology			4,300.1 proced	35.33	12.66	4,115,722
35 Physical Exams			121.0 exams	189.23	1.91	620,543
36 Physical Medicine			172.8 visits	90.81	1.31	425,086
37 Radiology			436.4 proced	189.69	6.90	2,243,008
38 Surgery			247.9 proced	320.88	6.63	2,155,215
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			101.7 proced	63.44	0.54	174,823
41 Urgent Care Visits			41.3 visits	104.41	0.36	116,827
42 Vision Exams			213.9 exams	93.58	1.67	542,431
Subtotal			8,851.3 services	\$70.96	\$52.34	\$17,017,233
OTHER						
43 Prescription Drugs			19,533.5 scripts	\$24.05	\$39.15	\$12,730,384
24 Glasses/Contacts			41.7 units	59.43	0.21	67,166
27 Hearing Aids			50.9 units	316.19	1.34	436,167
45 Ambulance			11.9 runs	532.07	0.53	170,916
46 Durable Medical Equipment			119.8 units	91.95	0.92	298,548
47 Prosthetics			11.6 units	352.80	0.34	110,485
55 VA Program Equipment and Services (Special VA DME codes)			31.4 units	71.25	0.19	60,522
56 Compensation & Pension Exams			36.8 units	85.72	0.26	85,415
Subtotal			19,837.5 services	\$25.97	\$42.94	\$13,959,602
OUTPATIENT MENTAL HEALTH VA PROGRAMS			8.7 stops	\$107.88	\$0.08	\$25,454
SPECIAL VA PROGRAM BEDESECTION CARE			32.7 days	\$580.14	\$1.58	\$514,121
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$146.35	\$47,581,010
PROJECTED ANNUAL FIRST PARTY REVENUE						\$2,300,358
ENROLLMENT						
Average Enrollment						27,094
Beginning of Year Enrollment						26,747
End of Year Enrollment						27,092
Unique Enrollment						28,781
Unique Patients						16,122

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			2.7 stops	\$121.95	\$0.03	\$9,018
58 Homeless			0.7 stops	150.33	0.01	2,759
59 Methadone Treatment			2.2 stops	88.30	0.02	5,322
60 Mental Health Intensive Case Management (MHICM)			0.1 stops	147.73	0.00	500
61 Work Therapy			2.6 stops	87.48	0.02	6,152
62 Community MH Residential Care			0.4 stops	176.16	0.01	1,703
Subtotal			8.7 stops	\$107.88	\$0.08	\$25,454

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.1 days	\$1,075.89	\$1.09	\$353,421
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			4.7 days	574.36	0.22	72,786
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.5 days	389.94	0.02	5,481
12 PTSD Residential Rehab (PRRP)			0.4 days	383.57	0.01	4,124
13 Substance Abuse Residential Rehab Treatment (SARRT)			0.9 days	304.22	0.02	7,438
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.1 days	125.62	0.00	205
15 Respite Care			0.4 days	385.87	0.01	4,641
16 Residential Rehab Treatment			13.6 days	179.38	0.20	66,025
Subtotal			32.7 days	\$580.14	\$1.58	\$514,121

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	2,300,358
Other Revenue	0
Subtotal	\$2,300,358

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	21.4 adm.	6.10	130.6 days	\$1,586.93	\$17.27	\$3,642,035
2 Surgical	5.7 adm.	9.83	55.8 days	3,846.18	17.90	3,774,807
3 Psychiatric	1.1 adm.	11.14	12.1 days	1,288.54	1.30	274,707
4 Substance Abuse	0.6 adm.	9.43	5.9 days	1,299.89	0.64	135,021
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)			74.1 days	865.20	5.34	1,126,404
Subtotal			278.5 days	\$1,828.84	\$42.45	\$8,952,974
AMBULATORY						
18 Allergy Immunotherapy			7.6 proced	\$44.46	\$0.03	\$5,922
19 Allergy Testing			14.7 proced	7.05	0.01	1,815
20 Anesthesia			30.3 proced	148.74	0.38	79,209
21 Cardiovascular			265.2 proced	110.61	2.44	515,651
54 Chiropractic			0.9 visits	44.07	0.00	673
22 Consults			302.0 consults	204.25	5.14	1,084,086
23 Emergency Room Visits			56.4 visits	161.60	0.76	160,195
25 Hearing/Speech Exams			114.0 exams	69.72	0.66	139,689
26 Immunizations			379.2 proced	17.03	0.54	113,487
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			597.9 proced	88.17	4.39	926,570
31 Office/Home Visits			2,412.6 visits	69.61	14.00	2,951,825
32 Outpatient Psychiatric			111.0 visits	114.60	1.06	223,671
33 Outpatient Substance Abuse			27.8 visits	114.60	0.27	55,918
34 Pathology			5,608.0 proced	35.52	16.60	3,500,845
35 Physical Exams			182.5 exams	203.32	3.09	652,184
36 Physical Medicine			210.9 visits	92.52	1.63	342,975
37 Radiology			419.0 proced	210.10	7.34	1,547,190
38 Surgery			299.2 proced	328.69	8.19	1,728,339
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			126.0 proced	67.23	0.71	148,915
41 Urgent Care Visits			54.0 visits	110.90	0.50	105,206
42 Vision Exams			418.6 exams	98.91	3.45	727,832
Subtotal			11,637.7 services	\$73.39	\$71.18	\$15,012,197
OTHER						
43 Prescription Drugs			30,587.8 scripts	\$23.91	\$60.94	\$12,853,429
24 Glasses/Contacts			49.8 units	59.43	0.25	52,041
27 Hearing Aids			176.4 units	316.19	4.65	980,381
45 Ambulance			9.4 runs	552.01	0.43	91,679
46 Durable Medical Equipment			138.1 units	99.08	1.14	240,413
47 Prosthetics			18.0 units	312.43	0.47	98,888
55 VA Program Equipment and Services (Special VA DME codes)			45.4 units	96.33	0.36	76,824
56 Compensation & Pension Exams			38.0 units	85.72	0.27	57,286
Subtotal			31,062.9 services	\$26.47	\$68.51	\$14,450,940
OUTPATIENT MENTAL HEALTH VA PROGRAMS			13.9 stops	\$113.26	\$0.13	\$27,744
SPECIAL VA PROGRAM BEDESECTION CARE			36.4 days	\$549.93	\$1.67	\$352,122
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$183.94	\$38,795,976
PROJECTED ANNUAL FIRST PARTY REVENUE						\$4,031,315
ENROLLMENT						
Average Enrollment						17,577
Beginning of Year Enrollment						17,094
End of Year Enrollment						17,685
Unique Enrollment						18,854
Unique Patients						11,978

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			4.7 stops	\$121.95	\$0.05	\$10,016
58 Homeless			0.6 stops	150.33	0.01	1,584
59 Methadone Treatment			3.7 stops	88.30	0.03	5,745
60 Mental Health Intensive Case Management (MHICM)			1.5 stops	147.73	0.02	3,838
61 Work Therapy			2.7 stops	87.48	0.02	4,172
62 Community MH Residential Care			0.8 stops	176.16	0.01	2,390
Subtotal			13.9 stops	\$113.26	\$0.13	\$27,744

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.0 days	\$1,075.89	\$1.08	\$227,056
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			4.6 days	574.36	0.22	46,172
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.2 days	389.94	0.01	1,588
12 PTSD Residential Rehab (PRRP)			0.2 days	383.57	0.01	1,610
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.2 days	304.22	0.03	6,170
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	125.62	0.00	73
15 Respite Care			3.3 days	385.87	0.11	22,606
16 Residential Rehab Treatment			14.9 days	179.38	0.22	46,848
Subtotal			36.4 days	\$549.93	\$1.67	\$352,122

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	\$197,765
2 Long Term Care Copay	22,393
3 Residential Rehab Treatment Copay	1,451
4 Outpatient Basic/Specialty Copay	1,081,243
5 Prescription Drugs Copay	2,728,462
Other Revenue	0
Subtotal	\$4,031,315

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	9.1 adm.	5.39	49.1 days	\$1,611.83	\$6.59	\$54,301,042
2 Surgical	3.0 adm.	8.98	27.2 days	3,877.35	8.78	72,278,654
3 Psychiatric	0.4 adm.	10.84	4.8 days	1,317.63	0.52	4,299,765
4 Substance Abuse	0.4 adm.	9.33	3.9 days	1,324.86	0.43	3,535,748
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)			12.8 days	855.73	0.91	7,493,944
Subtotal			97.7 days	\$2,117.42	\$17.23	\$141,909,153
AMBULATORY						
18 Allergy Immunotherapy			5.3 proced	\$45.34	\$0.02	\$164,362
19 Allergy Testing			10.0 proced	7.19	0.01	49,289
20 Anesthesia			15.5 proced	150.56	0.19	1,602,286
21 Cardiovascular			211.5 proced	111.74	1.97	16,215,650
54 Chiropractic			0.7 visits	45.02	0.00	21,975
22 Consults			123.5 consults	206.70	2.13	17,511,966
23 Emergency Room Visits			29.0 visits	166.11	0.40	3,306,217
25 Hearing/Speech Exams			45.7 exams	70.53	0.27	2,213,143
26 Immunizations			310.9 proced	17.21	0.45	3,671,965
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			356.9 proced	90.61	2.70	22,195,886
31 Office/Home Visits			1,859.3 visits	70.44	10.91	89,883,357
32 Outpatient Psychiatric			66.5 visits	117.41	0.65	5,361,148
33 Outpatient Substance Abuse			16.6 visits	117.41	0.16	1,340,287
34 Pathology			4,673.9 proced	36.15	14.08	115,947,967
35 Physical Exams			164.6 exams	204.02	2.80	23,039,949
36 Physical Medicine			95.1 visits	91.25	0.72	5,954,793
37 Radiology			244.6 proced	208.35	4.25	34,970,955
38 Surgery			153.0 proced	334.15	4.26	35,092,541
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			78.8 proced	68.65	0.45	3,710,044
41 Urgent Care Visits			41.6 visits	112.25	0.39	3,207,138
42 Vision Exams			166.4 exams	100.05	1.39	11,424,259
Subtotal			8,669.4 services	\$66.71	\$48.19	\$396,885,178
OTHER						
43 Prescription Drugs			28,241.9 scripts	\$23.94	\$56.34	\$463,980,068
24 Glasses/Contacts			31.6 units	59.43	0.16	1,290,851
27 Hearing Aids			45.5 units	316.19	1.20	9,879,317
45 Ambulance			6.5 runs	554.42	0.30	2,464,912
46 Durable Medical Equipment			73.7 units	100.90	0.62	5,104,748
47 Prosthetics			11.9 units	352.58	0.35	2,878,354
55 VA Program Equipment and Services (Special VA DME codes)			22.8 units	98.01	0.19	1,531,647
56 Compensation & Pension Exams			4.8 units	85.72	0.03	283,015
Subtotal			28,438.8 services	\$24.97	\$59.19	\$487,412,912
OUTPATIENT MENTAL HEALTH VA PROGRAMS			8.2 stops	\$107.94	\$0.07	\$608,431
SPECIAL VA PROGRAM BEDESECTION CARE			28.4 days	\$612.33	\$1.45	\$11,922,656
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$126.14	\$1,038,738,330
PROJECTED ANNUAL FIRST PARTY REVENUE						\$126,618,459
ENROLLMENT						
Average Enrollment						686,254
Beginning of Year Enrollment						653,221
End of Year Enrollment						701,941
Unique Enrollment						739,987
Unique Patients						414,233

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			2.2 stops	\$121.95	\$0.02	\$180,016
58 Homeless			0.4 stops	150.33	0.01	45,602
59 Methadone Treatment			2.5 stops	88.30	0.02	150,022
60 Mental Health Intensive Case Management (MHICM)			0.2 stops	147.73	0.00	20,131
61 Work Therapy			2.4 stops	87.48	0.02	141,620
62 Community MH Residential Care			0.6 stops	176.16	0.01	71,040
Subtotal			8.2 stops	\$107.94	\$0.07	\$608,431

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			10.9 days	\$1,075.89	\$0.98	\$8,051,879
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			4.9 days	574.36	0.24	1,949,961
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.3 days	389.94	0.01	85,160
12 PTSD Residential Rehab (PRRP)			0.2 days	383.57	0.01	59,969
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.1 days	304.22	0.03	233,875
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	125.62	0.00	3,180
15 Respite Care			1.5 days	385.87	0.05	386,927
16 Residential Rehab Treatment			9.4 days	179.38	0.14	1,151,705
Subtotal			28.4 days	\$612.33	\$1.45	\$11,922,656

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	\$3,401,242
2 Long Term Care Copay	760,153
3 Residential Rehab Treatment Copay	37,946
4 Outpatient Basic/Specialty Copay	24,059,851
5 Prescription Drugs Copay	98,359,267
Other Revenue	0
Subtotal	\$126,618,459

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	27.3 adm.	5.71	156.2 days	\$1,554.71	\$20.23	\$4,385,749
2 Surgical	7.1 adm.	9.40	67.1 days	3,796.24	21.24	4,603,329
3 Psychiatric	1.3 adm.	10.75	13.7 days	1,259.35	1.43	311,010
4 Substance Abuse	0.7 adm.	9.22	6.6 days	1,270.40	0.70	152,509
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)			78.0 days	804.21	5.22	1,132,460
Subtotal			321.6 days	\$1,822.27	\$48.83	\$10,585,057
AMBULATORY						
18 Allergy Immunotherapy			7.9 proced	\$41.66	\$0.03	\$5,972
19 Allergy Testing			15.2 proced	6.61	0.01	1,815
20 Anesthesia			33.3 proced	144.70	0.40	86,959
21 Cardiovascular			282.7 proced	107.64	2.54	549,609
54 Chiropractic			0.9 visits	41.13	0.00	634
22 Consults			308.7 consults	191.80	4.93	1,069,422
23 Emergency Room Visits			73.6 visits	147.51	0.90	196,145
25 Hearing/Speech Exams			119.6 exams	65.52	0.65	141,505
26 Immunizations			389.8 proced	15.93	0.52	112,175
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			617.2 proced	85.85	4.42	957,210
31 Office/Home Visits			2,480.4 visits	65.09	13.45	2,916,249
32 Outpatient Psychiatric			96.4 visits	106.67	0.86	185,661
33 Outpatient Substance Abuse			24.1 visits	106.67	0.21	46,415
34 Pathology			5,697.5 proced	35.36	16.79	3,638,968
35 Physical Exams			188.9 exams	190.07	2.99	648,423
36 Physical Medicine			228.9 visits	93.85	1.79	388,005
37 Radiology			490.8 proced	192.87	7.89	1,709,856
38 Surgery			328.5 proced	319.40	8.74	1,895,052
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			127.6 proced	63.18	0.67	145,658
41 Urgent Care Visits			55.8 visits	103.72	0.48	104,570
42 Vision Exams			436.2 exams	92.86	3.38	731,625
Subtotal			12,003.8 services	\$71.63	\$71.65	\$15,531,928
OTHER						
43 Prescription Drugs			31,538.2 scripts	\$23.37	\$61.42	\$13,313,482
24 Glasses/Contacts			56.9 units	59.43	0.28	61,099
27 Hearing Aids			187.0 units	316.19	4.93	1,068,069
45 Ambulance			11.7 runs	526.36	0.51	110,885
46 Durable Medical Equipment			150.6 units	99.08	1.24	269,449
47 Prosthetics			19.2 units	312.43	0.50	108,159
55 VA Program Equipment and Services (Special VA DME codes)			49.2 units	96.33	0.40	85,696
56 Compensation & Pension Exams			36.3 units	85.72	0.26	56,161
Subtotal			32,049.0 services	\$26.04	\$69.54	\$15,072,999
OUTPATIENT MENTAL HEALTH VA PROGRAMS			13.5 stops	\$112.83	\$0.13	\$27,503
SPECIAL VA PROGRAM BEDESECTION CARE			37.5 days	\$549.00	\$1.72	\$372,333
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$191.87	\$41,589,821
PROJECTED ANNUAL FIRST PARTY REVENUE						\$4,332,946
ENROLLMENT						
Average Enrollment						18,064
Beginning of Year Enrollment						18,613
End of Year Enrollment						17,436
Unique Enrollment						18,613
Unique Patients						12,215

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			4.6 stops	\$121.95	\$0.05	\$10,119
58 Homeless			0.6 stops	150.33	0.01	1,556
59 Methadone Treatment			3.8 stops	88.30	0.03	6,001
60 Mental Health Intensive Case Management (MHICM)			1.3 stops	147.73	0.02	3,381
61 Work Therapy			2.5 stops	87.48	0.02	3,997
62 Community MH Residential Care			0.8 stops	176.16	0.01	2,450
Subtotal			13.5 stops	\$112.83	\$0.13	\$27,503

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.5 days	\$1,075.89	\$1.12	\$243,060
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			4.5 days	574.36	0.21	46,296
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.2 days	389.94	0.01	1,742
12 PTSD Residential Rehab (PRRP)			0.2 days	383.57	0.01	1,610
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.1 days	304.22	0.03	5,819
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	125.62	0.00	74
15 Respite Care			3.3 days	385.87	0.10	22,706
16 Residential Rehab Treatment			15.7 days	179.38	0.24	51,026
Subtotal			37.5 days	\$549.00	\$1.72	\$372,333

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	\$255,106
2 Long Term Care Copay	23,375
3 Residential Rehab Treatment Copay	1,564
4 Outpatient Basic/Specialty Copay	1,161,710
5 Prescription Drugs Copay	2,891,191
Other Revenue	0
Subtotal	\$4,332,946

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	11.6 adm.	5.10	59.0 days	\$1,568.45	\$7.72	\$57,740,996
2 Surgical	3.7 adm.	8.39	31.1 days	3,835.71	9.94	74,402,497
3 Psychiatric	0.6 adm.	10.49	5.9 days	1,268.86	0.62	4,672,221
4 Substance Abuse	0.5 adm.	9.01	4.6 days	1,282.17	0.49	3,654,090
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)			14.3 days	802.38	0.96	7,172,256
Subtotal			114.9 days	\$2,059.67	\$19.73	\$147,642,060
AMBULATORY						
18 Allergy Immunotherapy			5.5 proced	\$42.29	\$0.02	\$145,291
19 Allergy Testing			10.3 proced	6.71	0.01	43,196
20 Anesthesia			17.3 proced	146.09	0.21	1,576,206
21 Cardiovascular			222.3 proced	108.76	2.01	15,076,497
54 Chiropractic			0.7 visits	41.85	0.00	18,185
22 Consults			129.0 consults	193.98	2.09	15,608,551
23 Emergency Room Visits			35.6 visits	151.91	0.45	3,377,148
25 Hearing/Speech Exams			49.0 exams	66.25	0.27	2,025,978
26 Immunizations			320.3 proced	16.08	0.43	3,212,029
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			367.6 proced	88.21	2.70	20,225,760
31 Office/Home Visits			1,896.4 visits	65.71	10.38	77,717,494
32 Outpatient Psychiatric			58.5 visits	108.88	0.53	3,969,317
33 Outpatient Substance Abuse			14.6 visits	108.88	0.13	992,329
34 Pathology			4,735.0 proced	35.98	14.20	106,267,558
35 Physical Exams			169.2 exams	190.67	2.69	20,122,672
36 Physical Medicine			106.6 visits	92.77	0.82	6,169,774
37 Radiology			295.8 proced	190.71	4.70	35,183,423
38 Surgery			170.9 proced	323.39	4.60	34,459,169
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			79.4 proced	64.16	0.42	3,178,144
41 Urgent Care Visits			42.8 visits	104.73	0.37	2,792,582
42 Vision Exams			177.2 exams	93.86	1.39	10,372,661
Subtotal			8,904.1 services	\$65.28	\$48.44	\$362,533,964
OTHER						
43 Prescription Drugs			28,455.8 scripts	\$23.48	\$55.69	\$416,770,746
24 Glasses/Contacts			36.1 units	59.43	0.18	1,339,293
27 Hearing Aids			47.3 units	316.19	1.25	9,335,184
45 Ambulance			7.5 runs	523.22	0.33	2,437,300
46 Durable Medical Equipment			81.1 units	100.90	0.68	5,106,139
47 Prosthetics			12.7 units	352.58	0.37	2,795,035
55 VA Program Equipment and Services (Special VA DME codes)			23.7 units	98.01	0.19	1,447,182
56 Compensation & Pension Exams			4.8 units	85.72	0.03	255,532
Subtotal			28,669.0 services	\$24.58	\$58.72	\$439,486,412
OUTPATIENT MENTAL HEALTH VA PROGRAMS			7.3 stops	\$108.64	\$0.07	\$494,920
SPECIAL VA PROGRAM BEDESECTION CARE			28.6 days	\$623.65	\$1.48	\$11,109,897
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$128.44	\$961,267,253
PROJECTED ANNUAL FIRST PARTY REVENUE						\$117,566,984
ENROLLMENT						
Average Enrollment						623,682
Beginning of Year Enrollment						639,198
End of Year Enrollment						605,851
Unique Enrollment						639,198
Unique Patients						363,671

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	\$121.95	\$0.02	\$158,368
58 Homeless			0.4 stops	150.33	0.01	39,226
59 Methadone Treatment			2.1 stops	88.30	0.02	112,950
60 Mental Health Intensive Case Management (MHICM)			0.2 stops	147.73	0.00	16,470
61 Work Therapy			2.1 stops	87.48	0.02	113,355
62 Community MH Residential Care			0.5 stops	176.16	0.01	54,550
Subtotal			7.3 stops	\$108.64	\$0.07	\$494,920

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.6 days	\$1,075.89	\$1.04	\$7,800,593
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			4.4 days	574.36	0.21	1,584,059
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.3 days	389.94	0.01	70,101
12 PTSD Residential Rehab (PRRP)			0.2 days	383.57	0.01	45,076
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.0 days	304.22	0.03	198,862
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	125.62	0.00	2,626
15 Respite Care			1.4 days	385.87	0.05	341,385
16 Residential Rehab Treatment			9.5 days	179.38	0.14	1,067,195
Subtotal			28.6 days	\$623.65	\$1.48	\$11,109,897

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	\$3,873,389
2 Long Term Care Copay	696,902
3 Residential Rehab Treatment Copay	34,606
4 Outpatient Basic/Specialty Copay	22,894,306
5 Prescription Drugs Copay	90,067,781
Other Revenue	0
Subtotal	\$117,566,984

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	111.6 adm.	5.47	610.8 days	\$1,820.44	\$92.65	\$745,955,069
2 Surgical	32.1 adm.	8.98	288.5 days	3,825.22	91.96	740,392,434
3 Psychiatric	36.9 adm.	10.39	383.4 days	1,290.20	41.22	331,857,572
4 Substance Abuse	8.9 adm.	6.63	59.2 days	1,302.07	6.42	51,676,172
5 Maternity Deliveries	0.7 adm.	2.57	1.8 days	2,652.17	0.39	3,154,895
6 Maternity Non-Deliveries	0.1 adm.	2.67	0.2 days	2,663.63	0.04	325,063
7 HI SNF/ECF (non-acute)			129.4 days	1,025.67	11.06	89,055,615
Subtotal			1,473.1 days	\$1,985.52	\$243.75	\$1,962,416,820
AMBULATORY						
18 Allergy Immunotherapy			296.6 proced	\$19.25	\$0.48	\$3,829,722
19 Allergy Testing			266.5 proced	6.14	0.14	1,097,081
20 Anesthesia			108.5 proced	393.01	3.56	28,622,546
21 Cardiovascular			677.9 proced	99.80	5.64	45,391,036
54 Chiropractic			0.5 visits	38.71	0.00	12,690
22 Consults			471.2 consults	178.30	7.00	56,363,111
23 Emergency Room Visits			373.5 visits	230.13	7.16	57,672,379
25 Hearing/Speech Exams			142.9 exams	58.91	0.70	5,646,280
26 Immunizations			577.0 proced	15.59	0.75	6,036,973
28 Maternity Deliveries			0.7 visits	4,354.53	0.25	2,014,423
29 Maternity Non-Deliveries			0.4 visits	1,460.46	0.05	426,407
30 Misc. Medical			1,832.9 proced	97.99	14.97	120,497,761
31 Office/Home Visits			6,853.3 visits	69.96	39.96	321,691,911
32 Outpatient Psychiatric			2,808.2 visits	123.28	28.85	232,275,586
33 Outpatient Substance Abuse			427.5 visits	81.74	2.91	23,441,327
34 Pathology			11,865.0 proced	30.61	30.27	243,699,749
35 Physical Exams			432.5 exams	223.42	8.05	64,832,075
36 Physical Medicine			1,558.1 visits	66.59	8.65	69,607,949
37 Radiology			1,766.1 proced	189.59	27.90	224,640,830
38 Surgery			939.6 proced	627.30	49.12	395,441,127
39 Sterilizations			0.7 proced	451.83	0.02	200,507
40 Therapeutic Injections			623.0 proced	47.36	2.46	19,794,056
41 Urgent Care Visits			163.8 visits	112.54	1.54	12,364,031
42 Vision Exams			707.1 exams	105.15	6.20	49,887,212
Subtotal			32,893.4 services	\$89.97	\$246.61	\$1,985,486,770
OTHER						
43 Prescription Drugs			62,969.8 scripts	\$21.33	\$111.92	\$901,102,806
24 Glasses/Contacts			261.1 units	59.43	1.29	10,410,124
27 Hearing Aids			129.9 units	316.19	3.42	27,564,783
45 Ambulance			28.3 runs	539.32	1.27	10,226,667
46 Durable Medical Equipment			680.0 units	153.86	8.72	70,200,009
47 Prosthetics			239.0 units	393.05	7.83	63,013,985
55 VA Program Equipment and Services (Special VA DME codes)			263.0 units	162.19	3.55	28,619,558
56 Compensation & Pension Exams			259.4 units	85.72	1.85	14,918,587
Subtotal			64,830.5 services	\$25.89	\$139.86	\$1,126,056,518
OUTPATIENT MENTAL HEALTH VA PROGRAMS			827.0 stops	\$120.52	\$8.31	\$66,866,135
SPECIAL VA PROGRAM BEDESECTION CARE			780.5 days	\$559.07	\$36.36	\$292,756,439
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$674.89	\$5,433,582,682
PROJECTED ANNUAL FIRST PARTY REVENUE						\$0
ENROLLMENT						
Average Enrollment						670,924
Beginning of Year Enrollment						660,854
End of Year Enrollment						675,023
Unique Enrollment						700,574
Unique Patients						579,930

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			350.6 stops	\$121.95	\$3.56	\$28,690,423
58 Homeless			26.8 stops	150.33	0.34	2,703,411
59 Methadone Treatment			105.6 stops	88.30	0.78	6,256,875
60 Mental Health Intensive Case Management (MHICM)			144.6 stops	147.73	1.78	14,334,280
61 Work Therapy			145.7 stops	87.48	1.06	8,554,256
62 Community MH Residential Care			53.5 stops	176.16	0.79	6,326,889
Subtotal			827.0 stops	\$120.52	\$8.31	\$66,866,135

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.4 days	\$1,075.89	\$1.11	\$8,955,596
11 Spinal Cord Injury (VA Model)			123.1 days	1,256.14	12.89	103,746,121
17 Sustained Treatment and Rehab (STAR I II III)			289.3 days	574.36	13.85	111,475,084
9 Psychiatric Residential Rehab Treatment (PRRTP)			33.4 days	389.94	1.08	8,734,461
12 PTSD Residential Rehab (PRRP)			117.3 days	383.57	3.75	30,181,790
13 Substance Abuse Residential Rehab Treatment (SARRT)			48.9 days	304.22	1.24	9,990,567
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			4.2 days	125.62	0.04	355,280
15 Respite Care			7.5 days	385.87	0.24	1,942,967
16 Residential Rehab Treatment			144.4 days	179.38	2.16	17,374,572
Subtotal			780.5 days	\$559.07	\$36.36	\$292,756,439

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			79.6 days	\$1,032.30	\$6.85	\$55,154,240
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			79.6 days	\$1,032.30	\$6.85	\$55,154,240

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	44.6 adm.	5.19	231.6 days	\$1,760.59	\$33.98	\$191,463,428
2 Surgical	14.5 adm.	8.37	120.9 days	3,810.38	38.40	216,357,788
3 Psychiatric	8.1 adm.	9.33	75.1 days	1,292.99	8.10	45,618,809
4 Substance Abuse	5.2 adm.	6.86	35.6 days	1,302.74	3.87	21,796,683
5 Maternity Deliveries	0.6 adm.	2.57	1.6 days	2,642.21	0.35	1,950,830
6 Maternity Non-Deliveries	0.1 adm.	2.67	0.2 days	2,653.42	0.04	199,790
7 HI SNF/ECF (non-acute)			49.3 days	952.64	3.91	22,032,031
Subtotal			514.3 days	\$2,068.12	\$88.64	\$499,419,358
AMBULATORY						
18 Allergy Immunotherapy			109.5 proced	\$19.64	\$0.18	\$1,009,858
19 Allergy Testing			102.8 proced	6.14	0.05	296,672
20 Anesthesia			54.3 proced	367.03	1.66	9,359,618
21 Cardiovascular			390.8 proced	100.90	3.29	18,516,585
54 Chiropractic			1.0 visits	39.38	0.00	19,001
22 Consults			314.5 consults	180.55	4.73	26,658,968
23 Emergency Room Visits			186.4 visits	225.39	3.50	19,731,244
25 Hearing/Speech Exams			99.0 exams	59.96	0.49	2,788,495
26 Immunizations			373.4 proced	15.88	0.49	2,784,965
28 Maternity Deliveries			0.6 visits	4,343.54	0.22	1,246,323
29 Maternity Non-Deliveries			0.4 visits	1,448.54	0.05	259,668
30 Misc. Medical			743.0 proced	94.74	5.87	33,052,486
31 Office/Home Visits			3,643.5 visits	70.00	21.25	119,753,931
32 Outpatient Psychiatric			867.5 visits	123.24	8.91	50,198,219
33 Outpatient Substance Abuse			145.9 visits	82.28	1.00	5,635,405
34 Pathology			6,957.1 proced	31.06	18.01	101,453,885
35 Physical Exams			245.7 exams	218.04	4.46	25,156,356
36 Physical Medicine			739.4 visits	66.96	4.13	23,244,954
37 Radiology			1,053.3 proced	187.92	16.50	92,943,919
38 Surgery			475.7 proced	591.63	23.45	132,151,084
39 Sterilizations			0.7 proced	441.92	0.03	142,632
40 Therapeutic Injections			230.3 proced	49.87	0.96	5,391,970
41 Urgent Care Visits			86.8 visits	112.51	0.81	4,584,397
42 Vision Exams			477.5 exams	104.86	4.17	23,512,550
Subtotal			17,299.2 services	\$86.16	\$124.21	\$699,893,184
OTHER						
43 Prescription Drugs			28,938.6 scripts	\$22.05	\$53.18	\$299,654,485
24 Glasses/Contacts			143.7 units	59.43	0.71	4,010,312
27 Hearing Aids			102.6 units	316.19	2.70	15,236,778
45 Ambulance			14.4 runs	539.33	0.65	3,641,077
46 Durable Medical Equipment			267.3 units	111.12	2.47	13,944,734
47 Prosthetics			61.0 units	327.70	1.66	9,378,376
55 VA Program Equipment and Services (Special VA DME codes)			96.8 units	97.51	0.79	4,431,787
56 Compensation & Pension Exams			204.2 units	85.72	1.46	8,216,892
Subtotal			29,828.5 services	\$25.60	\$63.63	\$358,514,441
OUTPATIENT MENTAL HEALTH VA PROGRAMS			228.5 stops	\$105.37	\$2.01	\$11,307,334
SPECIAL VA PROGRAM BEDESECTION CARE			432.2 days	\$574.88	\$20.71	\$116,669,390
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$299.19	\$1,685,803,708
PROJECTED ANNUAL FIRST PARTY REVENUE						\$44,090,143
ENROLLMENT						
Average Enrollment						469,545
Beginning of Year Enrollment						463,331
End of Year Enrollment						472,217
Unique Enrollment						485,895
Unique Patients						323,324

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			35.2 stops	\$121.95	\$0.36	\$2,012,930
58 Homeless			30.2 stops	150.33	0.38	2,128,840
59 Methadone Treatment			57.5 stops	88.30	0.42	2,385,266
60 Mental Health Intensive Case Management (MHICM)			9.2 stops	147.73	0.11	638,176
61 Work Therapy			92.2 stops	87.48	0.67	3,788,507
62 Community MH Residential Care			4.3 stops	176.16	0.06	353,614
Subtotal			228.5 stops	\$105.37	\$2.01	\$11,307,334

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.3 days	\$1,075.89	\$1.10	\$6,200,328
11 Spinal Cord Injury (VA Model)			123.6 days	1,256.14	12.94	72,888,761
17 Sustained Treatment and Rehab (STAR I II III)			24.3 days	574.36	1.16	6,540,161
9 Psychiatric Residential Rehab Treatment (PRRTP)			10.8 days	389.94	0.35	1,981,907
12 PTSD Residential Rehab (PRRP)			37.9 days	383.57	1.21	6,820,574
13 Substance Abuse Residential Rehab Treatment (SARRT)			56.9 days	304.22	1.44	8,121,637
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			7.5 days	125.62	0.08	443,025
15 Respite Care			2.8 days	385.87	0.09	516,302
16 Residential Rehab Treatment			156.2 days	179.38	2.34	13,156,695
Subtotal			432.2 days	\$574.88	\$20.71	\$116,669,390

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	44,090,143
Other Revenue	0
Subtotal	\$44,090,143

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	36.7 adm.	5.39	197.8 days	\$1,750.51	\$28.85	\$329,913,298
2 Surgical	11.2 adm.	8.45	94.5 days	3,787.42	29.82	340,995,461
3 Psychiatric	5.8 adm.	9.42	54.9 days	1,279.21	5.86	66,963,192
4 Substance Abuse	4.1 adm.	6.18	25.6 days	1,300.79	2.78	31,792,207
5 Maternity Deliveries	0.6 adm.	2.58	1.6 days	2,685.96	0.35	4,034,454
6 Maternity Non-Deliveries	0.1 adm.	2.67	0.2 days	2,697.09	0.04	411,772
7 HI SNF/ECF (non-acute)			42.7 days	934.81	3.33	38,046,018
Subtotal			417.3 days	\$2,042.43	\$71.02	\$812,156,401
AMBULATORY						
18 Allergy Immunotherapy			80.5 proced	\$19.82	\$0.13	\$1,521,065
19 Allergy Testing			76.9 proced	6.15	0.04	450,257
20 Anesthesia			42.3 proced	346.40	1.22	13,952,438
21 Cardiovascular			318.5 proced	101.54	2.70	30,820,977
54 Chiropractic			1.7 visits	38.76	0.01	61,431
22 Consults			260.0 consults	182.24	3.95	45,158,596
23 Emergency Room Visits			151.9 visits	223.72	2.83	32,395,277
25 Hearing/Speech Exams			84.2 exams	60.89	0.43	4,884,173
26 Immunizations			310.7 proced	16.04	0.42	4,749,237
28 Maternity Deliveries			0.6 visits	4,364.77	0.22	2,542,045
29 Maternity Non-Deliveries			0.4 visits	1,457.72	0.05	526,948
30 Misc. Medical			584.6 proced	93.83	4.57	52,272,297
31 Office/Home Visits			2,869.1 visits	69.84	16.70	190,949,485
32 Outpatient Psychiatric			515.2 visits	123.26	5.29	60,515,044
33 Outpatient Substance Abuse			90.9 visits	81.78	0.62	7,084,270
34 Pathology			5,723.5 proced	31.37	14.96	171,107,187
35 Physical Exams			202.5 exams	217.58	3.67	41,986,587
36 Physical Medicine			529.1 visits	67.51	2.98	34,039,606
37 Radiology			782.7 proced	189.94	12.39	141,665,511
38 Surgery			374.5 proced	566.80	17.69	202,263,096
39 Sterilizations			0.6 proced	419.03	0.02	250,730
40 Therapeutic Injections			175.1 proced	50.97	0.74	8,505,552
41 Urgent Care Visits			68.1 visits	112.18	0.64	7,276,846
42 Vision Exams			394.8 exams	104.24	3.43	39,218,966
Subtotal			13,638.2 services	\$84.19	\$95.68	\$1,094,197,621
OTHER						
43 Prescription Drugs			23,001.0 scripts	\$22.39	\$42.91	\$490,709,676
24 Glasses/Contacts			106.7 units	59.43	0.53	6,044,123
27 Hearing Aids			92.9 units	316.19	2.45	27,982,983
45 Ambulance			12.1 runs	543.57	0.55	6,248,444
46 Durable Medical Equipment			195.1 units	110.29	1.79	20,508,748
47 Prosthetics			28.5 units	412.39	0.98	11,215,543
55 VA Program Equipment and Services (Special VA DME codes)			70.0 units	97.77	0.57	6,525,091
56 Compensation & Pension Exams			119.5 units	85.72	0.85	9,763,847
Subtotal			23,625.8 services	\$25.72	\$50.63	\$578,998,454
OUTPATIENT MENTAL HEALTH VA PROGRAMS			231.5 stops	\$105.39	\$2.03	\$23,255,154
SPECIAL VA PROGRAM BEDESECTION CARE			415.6 days	\$578.23	\$20.03	\$229,021,752
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$239.39	\$2,737,629,382
PROJECTED ANNUAL FIRST PARTY REVENUE						\$75,866,178
ENROLLMENT						
Average Enrollment						952,986
Beginning of Year Enrollment						935,480
End of Year Enrollment						962,392
Unique Enrollment						989,833
Unique Patients						576,825

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			35.1 stops	\$121.95	\$0.36	\$4,081,501
58 Homeless			31.5 stops	150.33	0.39	4,514,123
59 Methadone Treatment			58.0 stops	88.30	0.43	4,882,226
60 Mental Health Intensive Case Management (MHICM)			9.8 stops	147.73	0.12	1,375,796
61 Work Therapy			93.5 stops	87.48	0.68	7,796,842
62 Community MH Residential Care			3.6 stops	176.16	0.05	604,667
Subtotal			231.5 stops	\$105.39	\$2.03	\$23,255,154

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.1 days	\$1,075.89	\$1.09	\$12,456,473
11 Spinal Cord Injury (VA Model)			124.1 days	1,256.14	12.99	148,578,769
17 Sustained Treatment and Rehab (STAR I II III)			24.4 days	574.36	1.17	13,353,944
9 Psychiatric Residential Rehab Treatment (PRRTP)			11.7 days	389.94	0.38	4,329,206
12 PTSD Residential Rehab (PRRP)			13.8 days	383.57	0.44	5,050,554
13 Substance Abuse Residential Rehab Treatment (SARRT)			51.9 days	304.22	1.32	15,052,872
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			11.5 days	125.62	0.12	1,378,358
15 Respite Care			2.2 days	385.87	0.07	814,371
16 Residential Rehab Treatment			163.8 days	179.38	2.45	28,007,205
Subtotal			415.6 days	\$578.23	\$20.03	\$229,021,752

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	75,866,178
Other Revenue	0
Subtotal	\$75,866,178

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	230.9 adm.	7.01	1,618.5 days	\$1,712.87	\$231.03	\$714,997,660
2 Surgical	59.7 adm.	14.24	850.2 days	3,752.66	265.87	822,853,561
3 Psychiatric	84.4 adm.	10.39	876.9 days	1,285.44	93.94	290,718,960
4 Substance Abuse	55.8 adm.	6.13	341.6 days	1,306.90	37.21	115,148,534
5 Maternity Deliveries	0.1 adm.	2.65	0.4 days	2,558.76	0.08	235,427
6 Maternity Non-Deliveries	0.0 adm.	2.75	0.0 days	2,571.62	0.01	24,649
7 HI SNF/ECF (non-acute)			622.9 days	942.41	48.92	151,404,269
Subtotal			4,310.6 days	\$1,884.80	\$677.05	\$2,095,383,060
AMBULATORY						
18 Allergy Immunotherapy			203.8 proced	\$20.44	\$0.35	\$1,074,522
19 Allergy Testing			187.6 proced	6.24	0.10	302,130
20 Anesthesia			107.3 proced	329.15	2.94	9,111,886
21 Cardiovascular			654.8 proced	102.01	5.57	17,226,925
54 Chiropractic			7.3 visits	39.21	0.02	74,090
22 Consults			322.9 consults	182.27	4.90	15,178,913
23 Emergency Room Visits			573.7 visits	218.93	10.47	32,394,344
25 Hearing/Speech Exams			108.5 exams	61.29	0.55	1,714,332
26 Immunizations			464.1 proced	15.80	0.61	1,890,629
28 Maternity Deliveries			0.1 visits	4,424.93	0.05	153,869
29 Maternity Non-Deliveries			0.1 visits	1,484.21	0.01	33,670
30 Misc. Medical			1,971.2 proced	94.13	15.46	47,856,402
31 Office/Home Visits			7,317.5 visits	69.33	42.27	130,832,997
32 Outpatient Psychiatric			2,431.3 visits	123.29	24.98	77,306,534
33 Outpatient Substance Abuse			398.8 visits	81.91	2.72	8,423,319
34 Pathology			11,939.5 proced	31.89	31.73	98,200,895
35 Physical Exams			528.1 exams	227.51	10.01	30,985,949
36 Physical Medicine			1,779.0 visits	71.62	10.62	32,861,528
37 Radiology			1,611.4 proced	194.00	26.05	80,623,569
38 Surgery			960.8 proced	548.70	43.93	135,962,873
39 Sterilizations			0.3 proced	348.81	0.01	24,279
40 Therapeutic Injections			582.1 proced	51.53	2.50	7,735,281
41 Urgent Care Visits			172.6 visits	111.39	1.60	4,958,030
42 Vision Exams			483.2 exams	101.56	4.09	12,655,101
Subtotal			32,805.8 services	\$88.36	\$241.55	\$747,582,066
OTHER						
43 Prescription Drugs			58,832.9 scripts	\$22.23	\$108.98	\$337,291,912
24 Glasses/Contacts			137.2 units	59.43	0.68	2,103,119
27 Hearing Aids			55.3 units	316.19	1.46	4,507,119
45 Ambulance			50.2 runs	544.33	2.28	7,052,618
46 Durable Medical Equipment			1,001.9 units	182.80	15.26	47,235,400
47 Prosthetics			254.4 units	503.20	10.67	33,016,820
55 VA Program Equipment and Services (Special VA DME codes)			571.3 units	154.24	7.34	22,726,815
56 Compensation & Pension Exams			59.8 units	85.72	0.43	1,322,824
Subtotal			60,963.1 services	\$28.96	\$147.10	\$455,256,626
OUTPATIENT MENTAL HEALTH VA PROGRAMS			2,282.3 stops	\$112.80	\$21.45	\$66,398,031
SPECIAL VA PROGRAM BEDESECTION CARE			2,649.2 days	\$378.10	\$83.47	\$258,341,221
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$1,170.63	\$3,622,961,004
PROJECTED ANNUAL FIRST PARTY REVENUE						\$21,731,119
ENROLLMENT						
Average Enrollment						257,908
Beginning of Year Enrollment						259,612
End of Year Enrollment						251,218
Unique Enrollment						278,853
Unique Patients						210,930

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			466.3 stops	\$121.95	\$4.74	\$14,665,752
58 Homeless			235.5 stops	150.33	2.95	9,129,587
59 Methadone Treatment			472.0 stops	88.30	3.47	10,747,417
60 Mental Health Intensive Case Management (MHICM)			284.3 stops	147.73	3.50	10,830,142
61 Work Therapy			718.3 stops	87.48	5.24	16,205,847
62 Community MH Residential Care			106.1 stops	176.16	1.56	4,819,285
Subtotal			2,282.3 stops	\$112.80	\$21.45	\$66,398,031

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.9 days	\$1,075.89	\$1.07	\$3,304,790
11 Spinal Cord Injury (VA Model)			125.3 days	1,256.14	13.11	40,580,349
17 Sustained Treatment and Rehab (STAR I II III)			786.1 days	574.36	37.62	116,439,059
9 Psychiatric Residential Rehab Treatment (PRRTP)			106.1 days	389.94	3.45	10,669,209
12 PTSD Residential Rehab (PRRP)			42.2 days	383.57	1.35	4,176,783
13 Substance Abuse Residential Rehab Treatment (SARRT)			316.6 days	304.22	8.03	24,840,605
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			126.9 days	125.62	1.33	4,110,949
15 Respite Care			32.8 days	385.87	1.05	3,263,172
16 Residential Rehab Treatment			1,101.4 days	179.38	16.46	50,956,306
Subtotal			2,649.2 days	\$378.10	\$83.47	\$258,341,221

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	21,731,119
Other Revenue	0
Subtotal	\$21,731,119

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	70.5 adm.	5.32	375.5 days	\$1,754.10	\$54.88	\$1,791,154,066
2 Surgical	20.5 adm.	8.58	176.1 days	3,776.71	55.43	1,808,897,727
3 Psychiatric	5.6 adm.	9.21	51.4 days	1,281.92	5.50	179,334,754
4 Substance Abuse	6.7 adm.	5.62	37.4 days	1,310.80	4.09	133,456,758
5 Maternity Deliveries	0.5 adm.	2.62	1.2 days	2,583.91	0.26	8,441,743
6 Maternity Non-Deliveries	0.0 adm.	2.71	0.1 days	2,595.25	0.03	863,895
7 HI SNF/ECF (non-acute)			65.3 days	949.27	5.16	168,558,195
Subtotal			707.1 days	\$2,127.29	\$125.35	\$4,090,707,138
AMBULATORY						
18 Allergy Immunotherapy			95.4 proced	\$20.68	\$0.16	\$5,366,925
19 Allergy Testing			92.5 proced	6.23	0.05	1,567,316
20 Anesthesia			57.7 proced	323.07	1.55	50,680,366
21 Cardiovascular			495.0 proced	102.16	4.21	137,530,955
54 Chiropractic			2.4 visits	39.14	0.01	255,796
22 Consults			215.3 consults	182.60	3.28	106,921,748
23 Emergency Room Visits			246.2 visits	223.07	4.58	149,384,682
25 Hearing/Speech Exams			72.1 exams	61.33	0.37	12,018,956
26 Immunizations			437.4 proced	15.86	0.58	18,865,959
28 Maternity Deliveries			0.5 visits	4,403.92	0.17	5,501,785
29 Maternity Non-Deliveries			0.3 visits	1,421.66	0.03	1,102,680
30 Misc. Medical			886.9 proced	94.08	6.95	226,936,594
31 Office/Home Visits			3,944.0 visits	68.85	22.63	738,501,664
32 Outpatient Psychiatric			700.3 visits	123.55	7.21	235,301,695
33 Outpatient Substance Abuse			123.2 visits	81.87	0.84	27,430,633
34 Pathology			8,337.8 proced	32.18	22.36	729,649,383
35 Physical Exams			303.0 exams	217.01	5.48	178,848,736
36 Physical Medicine			578.6 visits	70.79	3.41	111,395,694
37 Radiology			1,064.0 proced	192.17	17.04	556,075,510
38 Surgery			518.2 proced	541.44	23.38	763,061,197
39 Sterilizations			0.5 proced	385.90	0.02	503,390
40 Therapeutic Injections			259.9 proced	52.28	1.13	36,950,445
41 Urgent Care Visits			92.8 visits	110.62	0.86	27,912,432
42 Vision Exams			319.4 exams	101.82	2.71	88,451,137
Subtotal			18,843.4 services	\$82.16	\$129.01	\$4,210,215,675
OTHER						
43 Prescription Drugs			36,087.5 scripts	\$22.54	\$67.78	\$2,212,044,970
24 Glasses/Contacts			76.4 units	59.43	0.38	12,353,166
27 Hearing Aids			40.1 units	316.19	1.06	34,513,888
45 Ambulance			20.6 runs	547.20	0.94	30,610,067
46 Durable Medical Equipment			273.8 units	100.62	2.30	74,925,279
47 Prosthetics			34.4 units	513.56	1.47	48,059,307
55 VA Program Equipment and Services (Special VA DME codes)			77.5 units	86.37	0.56	18,209,892
56 Compensation & Pension Exams			26.0 units	85.72	0.19	6,056,598
Subtotal			36,636.4 services	\$24.46	\$74.67	\$2,436,773,166
OUTPATIENT MENTAL HEALTH VA PROGRAMS			521.7 stops	\$102.12	\$4.44	\$144,870,932
SPECIAL VA PROGRAM BEDESECTION CARE			524.2 days	\$249.13	\$10.88	\$355,190,343
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$344.35	\$11,237,757,255
PROJECTED ANNUAL FIRST PARTY REVENUE						\$312,663,122
ENROLLMENT						
Average Enrollment						2,719,578
Beginning of Year Enrollment						2,652,326
End of Year Enrollment						2,751,301
Unique Enrollment						2,874,898
Unique Patients						1,877,468

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			52.6 stops	\$121.95	\$0.53	\$17,432,292
58 Homeless			72.3 stops	150.33	0.91	29,565,018
59 Methadone Treatment			171.7 stops	88.30	1.26	41,218,196
60 Mental Health Intensive Case Management (MHICM)			9.8 stops	147.73	0.12	3,940,532
61 Work Therapy			209.2 stops	87.48	1.52	49,765,371
62 Community MH Residential Care			6.2 stops	176.16	0.09	2,949,522
Subtotal			521.7 stops	\$102.12	\$4.44	\$144,870,932

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.9 days	\$1,075.89	\$1.07	\$34,823,687
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			23.5 days	574.36	1.12	36,663,332
9 Psychiatric Residential Rehab Treatment (PRRTP)			15.7 days	389.94	0.51	16,637,577
12 PTSD Residential Rehab (PRRP)			9.1 days	383.57	0.29	9,490,359
13 Substance Abuse Residential Rehab Treatment (SARRT)			98.5 days	304.22	2.50	81,527,998
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			23.0 days	125.62	0.24	7,861,874
15 Respite Care			1.9 days	385.87	0.06	2,031,622
16 Residential Rehab Treatment			340.6 days	179.38	5.09	166,153,894
Subtotal			524.2 days	\$249.13	\$10.88	\$355,190,343

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	312,663,122
Other Revenue	0
Subtotal	\$312,663,122

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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.	5.29	70.9 days	\$1,905.21	\$11.25	\$21,337,738
2 Surgical	5.0 adm.	8.63	43.0 days	3,872.44	13.87	26,307,342
3 Psychiatric	1.6 adm.	7.93	12.9 days	1,280.62	1.38	2,617,789
4 Substance Abuse	3.2 adm.	7.69	24.5 days	1,300.72	2.66	5,043,480
5 Maternity Deliveries	0.1 adm.	2.60	0.2 days	2,560.74	0.05	100,553
6 Maternity Non-Deliveries	0.0 adm.	2.70	0.0 days	2,571.76	0.01	10,383
7 HI SNF/ECF (non-acute)			17.6 days	933.70	1.37	2,594,217
Subtotal			169.2 days	\$2,169.75	\$30.59	\$58,011,502
AMBULATORY						
18 Allergy Immunotherapy			37.3 proced	\$19.15	\$0.06	\$112,901
19 Allergy Testing			32.8 proced	6.13	0.02	31,737
20 Anesthesia			18.3 proced	448.61	0.68	1,296,977
21 Cardiovascular			177.3 proced	96.41	1.42	2,700,334
54 Chiropractic			2.0 visits	37.95	0.01	12,231
22 Consults			91.3 consults	173.03	1.32	2,496,397
23 Emergency Room Visits			60.0 visits	243.42	1.22	2,306,749
25 Hearing/Speech Exams			24.8 exams	55.56	0.11	217,692
26 Immunizations			184.5 proced	15.29	0.24	445,750
28 Maternity Deliveries			0.1 visits	4,320.88	0.03	65,241
29 Maternity Non-Deliveries			0.1 visits	1,464.40	0.01	14,103
30 Misc. Medical			229.7 proced	100.81	1.93	3,659,343
31 Office/Home Visits			1,316.1 visits	70.26	7.71	14,612,065
32 Outpatient Psychiatric			265.0 visits	123.12	2.72	5,154,662
33 Outpatient Substance Abuse			42.7 visits	76.35	0.27	515,063
34 Pathology			3,363.4 proced	29.93	8.39	15,906,678
35 Physical Exams			106.4 exams	237.99	2.11	4,000,255
36 Physical Medicine			142.4 visits	65.34	0.78	1,470,088
37 Radiology			408.7 proced	190.37	6.48	12,292,848
38 Surgery			151.8 proced	712.80	9.02	17,102,397
39 Sterilizations			0.2 proced	356.54	0.01	13,930
40 Therapeutic Injections			82.6 proced	46.25	0.32	603,625
41 Urgent Care Visits			31.8 visits	113.12	0.30	567,602
42 Vision Exams			133.2 exams	107.37	1.19	2,259,533
Subtotal			6,902.2 services	\$80.55	\$46.33	\$87,858,200
OTHER						
43 Prescription Drugs			10,703.8 scripts	\$21.94	\$19.57	\$37,101,372
24 Glasses/Contacts			24.1 units	59.43	0.12	226,242
27 Hearing Aids			16.2 units	316.19	0.43	807,223
45 Ambulance			4.8 runs	531.82	0.21	404,573
46 Durable Medical Equipment			70.8 units	91.95	0.54	1,028,803
47 Prosthetics			6.3 units	352.80	0.18	350,288
55 VA Program Equipment and Services (Special VA DME codes)			17.6 units	71.25	0.10	198,581
56 Compensation & Pension Exams			61.0 units	85.72	0.44	826,208
Subtotal			10,904.6 services	\$23.76	\$21.59	\$40,943,291
OUTPATIENT MENTAL HEALTH VA PROGRAMS			60.2 stops	\$101.21	\$0.51	\$963,525
SPECIAL VA PROGRAM BEDESECTION CARE			118.2 days	\$334.35	\$3.29	\$6,243,753
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$102.32	\$194,020,271
PROJECTED ANNUAL FIRST PARTY REVENUE						\$7,351,596
ENROLLMENT						
Average Enrollment						158,017
Beginning of Year Enrollment						151,384
End of Year Enrollment						162,997
Unique Enrollment						166,125
Unique Patients						72,106

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			6.5 stops	\$121.95	\$0.07	\$126,052
58 Homeless			8.3 stops	150.33	0.10	196,172
59 Methadone Treatment			24.7 stops	88.30	0.18	344,300
60 Mental Health Intensive Case Management (MHICM)			0.4 stops	147.73	0.01	9,858
61 Work Therapy			19.9 stops	87.48	0.15	275,605
62 Community MH Residential Care			0.4 stops	176.16	0.01	11,539
Subtotal			60.2 stops	\$101.21	\$0.51	\$963,525

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.7 days	\$1,075.89	\$1.05	\$1,995,123
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			6.9 days	574.36	0.33	622,585
9 Psychiatric Residential Rehab Treatment (PRRTP)			6.3 days	389.94	0.21	389,425
12 PTSD Residential Rehab (PRRP)			9.0 days	383.57	0.29	544,834
13 Substance Abuse Residential Rehab Treatment (SARRT)			17.4 days	304.22	0.44	837,596
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			5.4 days	125.62	0.06	106,934
15 Respite Care			0.2 days	385.87	0.00	9,429
16 Residential Rehab Treatment			61.3 days	179.38	0.92	1,737,827
Subtotal			118.2 days	\$334.35	\$3.29	\$6,243,753

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	7,351,596
Other Revenue	0
Subtotal	\$7,351,596

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	17.9 adm.	5.99	107.1 days	\$1,753.71	\$15.65	\$5,958,323
2 Surgical	5.5 adm.	9.96	54.4 days	3,850.17	17.45	6,643,805
3 Psychiatric	2.1 adm.	8.73	18.4 days	1,296.30	1.99	755,997
4 Substance Abuse	1.6 adm.	8.19	13.4 days	1,318.81	1.48	561,857
5 Maternity Deliveries	0.2 adm.	2.61	0.5 days	2,716.32	0.12	44,721
6 Maternity Non-Deliveries	0.0 adm.	2.71	0.1 days	2,728.13	0.01	4,610
7 HI SNF/ECF (non-acute)			45.5 days	906.12	3.44	1,308,095
Subtotal			239.3 days	\$2,011.74	\$40.12	\$15,277,407
AMBULATORY						
18 Allergy Immunotherapy			38.3 proced	\$22.15	\$0.07	\$26,914
19 Allergy Testing			38.1 proced	6.53	0.02	7,906
20 Anesthesia			28.2 proced	314.42	0.74	281,506
21 Cardiovascular			248.9 proced	106.62	2.21	842,102
54 Chiropractic			1.7 visits	41.20	0.01	2,253
22 Consults			253.4 consults	194.10	4.10	1,560,485
23 Emergency Room Visits			76.8 visits	236.21	1.51	575,727
25 Hearing/Speech Exams			80.6 exams	65.52	0.44	167,537
26 Immunizations			328.1 proced	16.76	0.46	174,544
28 Maternity Deliveries			0.2 visits	4,453.69	0.07	28,105
29 Maternity Non-Deliveries			0.1 visits	1,510.61	0.02	6,045
30 Misc. Medical			453.5 proced	96.21	3.64	1,384,497
31 Office/Home Visits			2,200.8 visits	72.19	13.24	5,041,363
32 Outpatient Psychiatric			223.7 visits	127.52	2.38	905,104
33 Outpatient Substance Abuse			40.4 visits	92.28	0.31	118,241
34 Pathology			5,125.0 proced	33.19	14.18	5,397,733
35 Physical Exams			165.6 exams	220.86	3.05	1,160,280
36 Physical Medicine			218.1 visits	77.75	1.41	538,133
37 Radiology			486.2 proced	206.69	8.37	3,188,512
38 Surgery			257.1 proced	529.26	11.34	4,317,166
39 Sterilizations			0.3 proced	417.19	0.01	3,831
40 Therapeutic Injections			123.0 proced	57.07	0.58	222,715
41 Urgent Care Visits			51.1 visits	115.82	0.49	187,622
42 Vision Exams			352.9 exams	105.99	3.12	1,186,795
Subtotal			10,792.1 services	\$79.79	\$71.76	\$27,325,117
OTHER						
43 Prescription Drugs			22,848.5 scripts	\$23.36	\$44.48	\$16,938,098
24 Glasses/Contacts			43.4 units	59.43	0.22	81,918
27 Hearing Aids			129.9 units	316.19	3.42	1,303,051
45 Ambulance			6.5 runs	551.08	0.30	114,213
46 Durable Medical Equipment			120.6 units	99.08	1.00	379,090
47 Prosthetics			12.8 units	312.43	0.33	126,887
55 VA Program Equipment and Services (Special VA DME codes)			37.2 units	96.33	0.30	113,771
56 Compensation & Pension Exams			63.1 units	85.72	0.45	171,700
Subtotal			23,262.1 services	\$26.05	\$50.50	\$19,228,728
OUTPATIENT MENTAL HEALTH VA PROGRAMS			70.6 stops	\$102.50	\$0.60	\$229,689
SPECIAL VA PROGRAM BEDESECTION CARE			101.1 days	\$347.25	\$2.93	\$1,114,124
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$165.91	\$63,175,065
PROJECTED ANNUAL FIRST PARTY REVENUE						\$5,827,129
ENROLLMENT						
Average Enrollment						31,731
Beginning of Year Enrollment						30,315
End of Year Enrollment						32,490
Unique Enrollment						33,750
Unique Patients						19,722

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			9.2 stops	\$121.95	\$0.09	\$35,587
58 Homeless			5.9 stops	150.33	0.07	28,308
59 Methadone Treatment			33.7 stops	88.30	0.25	94,528
60 Mental Health Intensive Case Management (MHICM)			4.4 stops	147.73	0.05	20,805
61 Work Therapy			16.5 stops	87.48	0.12	45,697
62 Community MH Residential Care			0.9 stops	176.16	0.01	4,764
Subtotal			70.6 stops	\$102.50	\$0.60	\$229,689

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.1 days	\$1,075.89	\$1.08	\$411,510
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			5.9 days	574.36	0.28	107,742
9 Psychiatric Residential Rehab Treatment (PRRTP)			2.3 days	389.94	0.07	28,517
12 PTSD Residential Rehab (PRRP)			2.7 days	383.57	0.09	33,145
13 Substance Abuse Residential Rehab Treatment (SARRT)			19.9 days	304.22	0.50	192,252
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			2.8 days	125.62	0.03	11,268
15 Respite Care			2.2 days	385.87	0.07	27,090
16 Residential Rehab Treatment			53.2 days	179.38	0.79	302,600
Subtotal			101.1 days	\$347.25	\$2.93	\$1,114,124

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	\$335,224
2 Long Term Care Copay	40,963
3 Residential Rehab Treatment Copay	12,840
4 Outpatient Basic/Specialty Copay	1,758,714
5 Prescription Drugs Copay	3,679,388
Other Revenue	0
Subtotal	\$5,827,129

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	10.5 adm.	5.02	52.5 days	\$1,801.85	\$7.89	\$96,465,964
2 Surgical	3.9 adm.	7.82	30.4 days	3,871.95	9.80	119,868,157
3 Psychiatric	0.9 adm.	8.88	7.6 days	1,320.03	0.84	10,272,177
4 Substance Abuse	0.9 adm.	6.54	6.1 days	1,327.20	0.67	8,223,581
5 Maternity Deliveries	0.1 adm.	2.64	0.2 days	2,681.16	0.05	664,359
6 Maternity Non-Deliveries	0.0 adm.	2.74	0.0 days	2,692.39	0.01	68,284
7 HI SNF/ECF (non-acute)			10.7 days	945.00	0.84	10,277,698
Subtotal			107.5 days	\$2,242.61	\$20.10	\$245,840,220
AMBULATORY						
18 Allergy Immunotherapy			21.9 proced	\$23.67	\$0.04	\$527,600
19 Allergy Testing			22.7 proced	6.66	0.01	153,743
20 Anesthesia			16.9 proced	305.37	0.43	5,248,522
21 Cardiovascular			205.9 proced	108.32	1.86	22,737,301
54 Chiropractic			1.1 visits	42.24	0.00	47,521
22 Consults			110.7 consults	198.93	1.83	22,439,004
23 Emergency Room Visits			43.5 visits	237.15	0.86	10,528,127
25 Hearing/Speech Exams			36.3 exams	67.57	0.20	2,503,248
26 Immunizations			279.8 proced	16.94	0.40	4,832,695
28 Maternity Deliveries			0.1 visits	4,495.27	0.03	421,975
29 Maternity Non-Deliveries			0.1 visits	1,493.03	0.01	88,192
30 Misc. Medical			314.2 proced	97.63	2.56	31,272,111
31 Office/Home Visits			1,740.8 visits	72.10	10.46	127,941,539
32 Outpatient Psychiatric			121.5 visits	126.92	1.29	15,721,812
33 Outpatient Substance Abuse			23.1 visits	97.38	0.19	2,289,733
34 Pathology			4,382.6 proced	34.32	12.54	153,344,669
35 Physical Exams			153.6 exams	219.07	2.80	34,310,037
36 Physical Medicine			109.3 visits	79.32	0.72	8,838,746
37 Radiology			297.1 proced	208.80	5.17	63,238,548
38 Surgery			154.0 proced	520.45	6.68	81,708,554
39 Sterilizations			0.1 proced	398.02	0.00	51,243
40 Therapeutic Injections			85.2 proced	59.42	0.42	5,161,610
41 Urgent Care Visits			40.0 visits	115.49	0.39	4,711,464
42 Vision Exams			150.1 exams	105.07	1.31	16,072,968
Subtotal			8,310.6 services	\$72.50	\$50.21	\$614,190,960
OTHER						
43 Prescription Drugs			23,055.7 scripts	\$23.55	\$45.25	\$553,521,842
24 Glasses/Contacts			29.2 units	59.43	0.14	1,768,437
27 Hearing Aids			33.6 units	316.19	0.88	10,817,824
45 Ambulance			5.2 runs	554.88	0.24	2,950,411
46 Durable Medical Equipment			71.7 units	100.90	0.60	7,372,245
47 Prosthetics			10.9 units	352.58	0.32	3,916,947
55 VA Program Equipment and Services (Special VA DME codes)			21.4 units	98.01	0.18	2,142,754
56 Compensation & Pension Exams			15.7 units	85.72	0.11	1,371,296
Subtotal			23,243.4 services	\$24.64	\$47.73	\$583,861,756
OUTPATIENT MENTAL HEALTH VA PROGRAMS			32.5 stops	\$100.19	\$0.27	\$3,319,425
SPECIAL VA PROGRAM BEDESECTION CARE			60.3 days	\$420.04	\$2.11	\$25,832,658
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$120.42	\$1,473,045,019
PROJECTED ANNUAL FIRST PARTY REVENUE						\$162,122,382
ENROLLMENT						
Average Enrollment						1,019,395
Beginning of Year Enrollment						960,200
End of Year Enrollment						1,053,223
Unique Enrollment						1,093,719
Unique Patients						560,437

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			3.8 stops	\$121.95	\$0.04	\$472,049
58 Homeless			2.9 stops	150.33	0.04	441,377
59 Methadone Treatment			14.8 stops	88.30	0.11	1,329,200
60 Mental Health Intensive Case Management (MHICM)			0.5 stops	147.73	0.01	72,925
61 Work Therapy			9.9 stops	87.48	0.07	882,393
62 Community MH Residential Care			0.7 stops	176.16	0.01	121,481
Subtotal			32.5 stops	\$100.19	\$0.27	\$3,319,425

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.0 days	\$1,075.89	\$0.99	\$12,103,077
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			5.9 days	574.36	0.28	3,454,379
9 Psychiatric Residential Rehab Treatment (PRRTP)			1.8 days	389.94	0.06	696,435
12 PTSD Residential Rehab (PRRP)			1.7 days	383.57	0.05	661,090
13 Substance Abuse Residential Rehab Treatment (SARRT)			11.4 days	304.22	0.29	3,536,634
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			1.6 days	125.62	0.02	199,609
15 Respite Care			1.2 days	385.87	0.04	459,723
16 Residential Rehab Treatment			25.8 days	179.38	0.39	4,721,709
Subtotal			60.3 days	\$420.04	\$2.11	\$25,832,658

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	\$6,253,397
2 Long Term Care Copay	1,180,697
3 Residential Rehab Treatment Copay	215,229
4 Outpatient Basic/Specialty Copay	35,195,765
5 Prescription Drugs Copay	119,277,294
Other Revenue	0
Subtotal	\$162,122,382

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	19.9 adm.	5.62	111.8 days	\$1,769.74	\$16.49	\$8,799,535
2 Surgical	6.1 adm.	9.56	58.6 days	3,750.98	18.31	9,773,962
3 Psychiatric	2.6 adm.	8.27	21.5 days	1,270.06	2.27	1,211,811
4 Substance Abuse	2.2 adm.	8.04	17.3 days	1,291.18	1.86	995,256
5 Maternity Deliveries	0.2 adm.	2.60	0.6 days	2,609.79	0.14	75,034
6 Maternity Non-Deliveries	0.0 adm.	2.70	0.1 days	2,621.18	0.01	7,727
7 HI SNF/ECF (non-acute)			37.7 days	869.42	2.73	1,456,637
Subtotal			247.6 days	\$2,027.25	\$41.82	\$22,319,961
AMBULATORY						
18 Allergy Immunotherapy			49.7 proced	\$20.13	\$0.08	\$44,507
19 Allergy Testing			46.8 proced	6.20	0.02	12,892
20 Anesthesia			28.5 proced	354.00	0.84	448,852
21 Cardiovascular			251.1 proced	101.28	2.12	1,130,860
54 Chiropractic			2.0 visits	38.80	0.01	3,490
22 Consults			234.3 consults	180.07	3.52	1,876,042
23 Emergency Room Visits			101.3 visits	228.62	1.93	1,030,384
25 Hearing/Speech Exams			70.7 exams	59.95	0.35	188,537
26 Immunizations			310.2 proced	15.76	0.41	217,373
28 Maternity Deliveries			0.2 visits	4,381.06	0.09	48,447
29 Maternity Non-Deliveries			0.2 visits	1,471.47	0.02	10,314
30 Misc. Medical			408.3 proced	95.28	3.24	1,730,047
31 Office/Home Visits			2,134.2 visits	69.14	12.30	6,562,123
32 Outpatient Psychiatric			261.0 visits	123.69	2.69	1,435,734
33 Outpatient Substance Abuse			44.1 visits	82.25	0.30	161,182
34 Pathology			4,939.7 proced	31.79	13.09	6,984,184
35 Physical Exams			160.6 exams	215.02	2.88	1,535,317
36 Physical Medicine			233.6 visits	71.40	1.39	741,794
37 Radiology			537.8 proced	188.96	8.47	4,519,816
38 Surgery			252.2 proced	573.89	12.06	6,437,056
39 Sterilizations			0.4 proced	404.29	0.01	7,327
40 Therapeutic Injections			119.7 proced	51.03	0.51	271,551
41 Urgent Care Visits			50.3 visits	111.13	0.47	248,451
42 Vision Exams			331.5 exams	102.88	2.84	1,516,634
Subtotal			10,568.3 services	\$79.07	\$69.64	\$37,162,915
OTHER						
43 Prescription Drugs			20,754.1 scripts	\$22.54	\$38.97	\$20,799,487
24 Glasses/Contacts			44.8 units	59.43	0.22	118,359
27 Hearing Aids			117.6 units	316.19	3.10	1,653,381
45 Ambulance			6.7 runs	526.64	0.29	156,522
46 Durable Medical Equipment			120.3 units	99.08	0.99	530,007
47 Prosthetics			11.6 units	312.43	0.30	161,452
55 VA Program Equipment and Services (Special VA DME codes)			36.8 units	96.33	0.30	157,692
56 Compensation & Pension Exams			68.7 units	85.72	0.49	261,953
Subtotal			21,160.6 services	\$25.33	\$44.67	\$23,838,854
OUTPATIENT MENTAL HEALTH VA PROGRAMS			92.5 stops	\$101.55	\$0.78	\$417,856
SPECIAL VA PROGRAM BEDESECTION CARE			128.3 days	\$321.70	\$3.44	\$1,836,250
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$160.35	\$85,575,836
PROJECTED ANNUAL FIRST PARTY REVENUE						\$7,702,572
ENROLLMENT						
Average Enrollment						44,472
Beginning of Year Enrollment						45,095
End of Year Enrollment						43,757
Unique Enrollment						45,095
Unique Patients						26,379

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			11.2 stops	\$121.95	\$0.11	\$60,610
58 Homeless			7.8 stops	150.33	0.10	52,166
59 Methadone Treatment			46.0 stops	88.30	0.34	180,690
60 Mental Health Intensive Case Management (MHICM)			5.1 stops	147.73	0.06	33,397
61 Work Therapy			21.5 stops	87.48	0.16	83,728
62 Community MH Residential Care			0.9 stops	176.16	0.01	7,264
Subtotal			92.5 stops	\$101.55	\$0.78	\$417,856

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.3 days	\$1,075.89	\$1.10	\$588,552
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			6.4 days	574.36	0.31	163,466
9 Psychiatric Residential Rehab Treatment (PRRTP)			3.2 days	389.94	0.11	56,182
12 PTSD Residential Rehab (PRRP)			3.6 days	383.57	0.11	61,371
13 Substance Abuse Residential Rehab Treatment (SARRT)			25.2 days	304.22	0.64	340,912
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			4.0 days	125.62	0.04	22,531
15 Respite Care			1.8 days	385.87	0.06	30,363
16 Residential Rehab Treatment			71.8 days	179.38	1.07	572,872
Subtotal			128.3 days	\$321.70	\$3.44	\$1,836,250

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	\$529,662
2 Long Term Care Copay	58,240
3 Residential Rehab Treatment Copay	23,988
4 Outpatient Basic/Specialty Copay	2,406,557
5 Prescription Drugs Copay	4,684,125
Other Revenue	0
Subtotal	\$7,702,572

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 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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	12.8 adm.	4.69	60.1 days	\$1,803.12	\$9.03	\$127,272,367
2 Surgical	4.7 adm.	7.21	33.6 days	3,782.06	10.60	149,387,525
3 Psychiatric	1.2 adm.	8.43	10.0 days	1,281.66	1.07	15,109,184
4 Substance Abuse	1.3 adm.	6.13	8.0 days	1,295.11	0.86	12,131,511
5 Maternity Deliveries	0.1 adm.	2.62	0.4 days	2,612.03	0.08	1,168,047
6 Maternity Non-Deliveries	0.0 adm.	2.72	0.0 days	2,622.96	0.01	119,838
7 HI SNF/ECF (non-acute)			10.7 days	929.89	0.83	11,687,258
Subtotal			122.9 days	\$2,195.94	\$22.49	\$316,875,730
AMBULATORY						
18 Allergy Immunotherapy			30.3 proced	\$20.97	\$0.05	\$747,415
19 Allergy Testing			29.3 proced	6.27	0.02	215,676
20 Anesthesia			18.4 proced	345.48	0.53	7,475,291
21 Cardiovascular			210.0 proced	102.98	1.80	25,397,832
54 Chiropractic			1.3 visits	39.39	0.00	59,060
22 Consults			106.9 consults	184.64	1.64	23,174,775
23 Emergency Room Visits			57.8 visits	229.69	1.11	15,596,717
25 Hearing/Speech Exams			33.8 exams	62.21	0.18	2,469,392
26 Immunizations			267.1 proced	15.85	0.35	4,972,225
28 Maternity Deliveries			0.1 visits	4,397.77	0.05	751,513
29 Maternity Non-Deliveries			0.1 visits	1,457.07	0.01	156,294
30 Misc. Medical			298.8 proced	96.47	2.40	33,855,740
31 Office/Home Visits			1,692.5 visits	68.62	9.68	136,403,950
32 Outpatient Psychiatric			146.1 visits	123.13	1.50	21,128,645
33 Outpatient Substance Abuse			25.8 visits	85.43	0.18	2,583,958
34 Pathology			4,239.4 proced	33.03	11.67	164,448,397
35 Physical Exams			149.7 exams	212.35	2.65	37,328,791
36 Physical Medicine			126.4 visits	73.50	0.77	10,912,395
37 Radiology			351.9 proced	190.19	5.58	78,604,244
38 Surgery			163.5 proced	560.70	7.64	107,658,884
39 Sterilizations			0.2 proced	389.64	0.01	94,970
40 Therapeutic Injections			87.1 proced	52.79	0.38	5,397,408
41 Urgent Care Visits			39.5 visits	110.15	0.36	5,113,437
42 Vision Exams			147.5 exams	101.49	1.25	17,577,207
Subtotal			8,223.7 services	\$72.70	\$49.82	\$702,124,216
OTHER						
43 Prescription Drugs			20,771.2 scripts	\$22.81	\$39.48	\$556,448,547
24 Glasses/Contacts			30.7 units	59.43	0.15	2,142,788
27 Hearing Aids			29.1 units	316.19	0.77	10,787,995
45 Ambulance			5.2 runs	525.34	0.23	3,236,395
46 Durable Medical Equipment			75.5 units	100.90	0.63	8,947,206
47 Prosthetics			11.0 units	352.58	0.32	4,541,545
55 VA Program Equipment and Services (Special VA DME codes)			21.3 units	98.01	0.17	2,447,149
56 Compensation & Pension Exams			19.8 units	85.72	0.14	1,989,155
Subtotal			20,963.7 services	\$23.99	\$41.90	\$590,540,780
OUTPATIENT MENTAL HEALTH VA PROGRAMS			42.1 stops	\$99.87	\$0.35	\$4,935,937
SPECIAL VA PROGRAM BEDESECTION CARE			76.2 days	\$384.59	\$2.44	\$34,414,402
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$117.00	\$1,648,891,064
PROJECTED ANNUAL FIRST PARTY REVENUE						\$175,573,818
ENROLLMENT						
Average Enrollment						1,174,396
Beginning of Year Enrollment						1,191,647
End of Year Enrollment						1,154,520
Unique Enrollment						1,191,647
Unique Patients						588,412

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2005
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			4.6 stops	\$121.95	\$0.05	\$665,884
58 Homeless			4.0 stops	150.33	0.05	710,329
59 Methadone Treatment			18.9 stops	88.30	0.14	1,956,645
60 Mental Health Intensive Case Management (MHICM)			0.6 stops	147.73	0.01	103,312
61 Work Therapy			13.3 stops	87.48	0.10	1,366,948
62 Community MH Residential Care			0.6 stops	176.16	0.01	132,819
Subtotal			42.1 stops	\$99.87	\$0.35	\$4,935,937

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.6 days	\$1,075.89	\$1.04	\$14,636,557
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			5.9 days	574.36	0.28	3,963,746
9 Psychiatric Residential Rehab Treatment (PRRTP)			2.2 days	389.94	0.07	1,017,923
12 PTSD Residential Rehab (PRRP)			2.1 days	383.57	0.07	933,532
13 Substance Abuse Residential Rehab Treatment (SARRT)			15.7 days	304.22	0.40	5,600,853
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			2.3 days	125.62	0.02	340,260
15 Respite Care			1.0 days	385.87	0.03	451,206
16 Residential Rehab Treatment			35.5 days	179.38	0.53	7,470,324
Subtotal			76.2 days	\$384.59	\$2.44	\$34,414,402

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	\$8,883,060
2 Long Term Care Copay	1,386,674
3 Residential Rehab Treatment Copay	339,041
4 Outpatient Basic/Specialty Copay	41,167,695
5 Prescription Drugs Copay	123,797,348
Other Revenue	0
Subtotal	\$175,573,818

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.