

**Defense Health Program  
Fiscal Year (FY) 2011 Budget Estimates**

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

	FY 2009 Actuals	FY 2010 Estimate	FY 2011 Estimate	FY 2009 - 2010 Change	FY 2010 - 2011 Change
<b><u>Population - Average Eligible Beneficiaries, CONUS</u></b>					
Active Duty	1,529,059	1,534,548	1,533,501	5,489	-1,048
Active Duty Dependents	2,188,372	2,192,040	2,191,298	3,668	-743
CHAMPUS Eligible Retirees	1,086,990	1,090,283	1,085,042	3,294	-5,241
CHAMPUS Eligible Dependents of Retirees	2,179,945	2,198,287	2,183,759	18,343	-14,529
Subtotal CHAMPUS Eligible	6,984,365	7,015,158	6,993,599	30,793	-21,560
Medicare Eligible Beneficiaries	1,985,789	2,014,288	2,046,706	28,500	32,418
Total Average Eligible Beneficiaries	8,970,154	9,029,446	9,040,305	59,293	10,859
<b><u>Population - Average Eligible Beneficiaries, OCONUS</u></b>					
Active Duty	183,114	181,747	180,029	-1,368	-1,718
Active Duty Dependents	170,984	172,302	172,622	1,318	320
CHAMPUS Eligible Retirees	21,739	21,018	20,392	-721	-626
CHAMPUS Eligible Dependents of Retirees	54,537	53,217	51,468	-1,320	-1,749
Subtotal CHAMPUS Eligible	430,373	428,283	424,510	-2,091	-3,773
Medicare Eligible Beneficiaries	31,265	31,584	31,876	320	292
Total Average Eligible Beneficiaries	461,638	459,867	456,386	-1,771	-3,481
<b><u>Population - Average Eligible Beneficiaries, Worldwide</u></b>					
Active Duty	1,712,173	1,716,295	1,713,529	4,122	-2,766
Active Duty Dependents	2,359,356	2,364,342	2,363,919	4,986	-423
CHAMPUS Eligible Retirees	1,108,729	1,111,301	1,105,434	2,573	-5,867
CHAMPUS Eligible Dependents of Retirees	2,234,481	2,251,504	2,235,226	17,023	-16,278
Subtotal CHAMPUS Eligible	7,414,738	7,443,441	7,418,108	28,703	-25,333
<b><u>Medicare Eligible Beneficiaries:</u></b>					
Active Duty Family Members	7,544	7,591	7,643	47	53
Guard/Reserve Family Members	2,021	2,012	2,013	-9	1
Retirees	959,006	969,930	984,720	10,924	14,790
Family Members of Retirees	617,087	622,601	629,230	5,515	6,629
Survivors	429,049	441,382	452,619	12,333	11,237
Other	2,348	2,358	2,358	10	1
Total Medicare Eligible Beneficiaries	2,017,053	2,045,872	2,078,582	28,819	32,710
Total Average Eligible Beneficiaries	9,431,791	9,489,313	9,496,690	57,522	7,378

Notes:

1. The data are derived from the Managed Care Forecasting and Analysis System (MCFAS) -- Data Version FY2008.0.
2. The reported active duty population includes Guard and Reservists mobilized to Active Duty in the FY 2010 OCO Request
4. Numbers may not sum to totals due to rounding.

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<b><u>Enrollees - Direct Care</u></b>					
TRICARE Region - North	942,976	886,492	896,529	-56,484	10,037
TRICARE Region - South	920,931	1,025,075	1,037,793	104,144	12,718
TRICARE Region - West	1,042,940	1,111,728	1,143,467	68,788	31,739
TRICARE Region - Europe	183,647	175,938	174,048	-7,709	-1,890
TRICARE Region - Pacific	108,153	117,180	117,501	9,027	321
TRICARE Region - Latin America	3,306	2,725	2,524	-581	-201
Alaska <sup>1</sup>	65,598	66,321	66,501	723	180
Sub-Total CONUS Regions	2,906,847	3,023,295	3,077,789	116,448	54,494
Sub-Total OCONUS Regions	360,704	362,164	360,574	1,460	-1,590
Total Direct Care Enrollees	3,267,551	3,385,459	3,438,363	117,908	52,904
Source: Service Medical Departments					
<b><u>Enrollees - Managed Care Support Contract</u></b>					
TRICARE Region - North	412,717	448,890	493,140	36,173	44,250
TRICARE Region - South	584,107	655,812	713,339	71,705	57,527
TRICARE Region - West	325,794	343,918	370,340	18,124	26,422
Total MCS Contracts	1,322,618	1,448,620	1,576,819	126,002	128,199
<b><u>Infrastructure (Actual Numbers)</u></b>					
Inpatient Facilities	59	59	56	-1	-2
Medical Clinics	378	364	363	-14	-1
Dental Clinics	285	282	275	-3	-7
Veterinary Clinics	258	288	288	30	0

1. Alaska Direct Care enrollees are shown separate from TRICARE West totals because their healthcare is not considered underwritten per the Managed Care Support Contracts.

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<b><u>Direct care System Workload (from M2 and Business Planning Tool)</u></b>					
Inpatient Admissions	260,578	263,720	263,804	3,142	84
Occupied Bed Days	833,413	842,490	837,414	9,077	-5,076
Inpatient Realtime Weighted Products (RWPs)	237,163	240,293	240,368	3,130	75
Average length of Stay (Bed Days/Dispositions) (ActualNumber)	3.31	3.30	3.26	0	0
Total Ambulatory Visits	32,887,446	33,638,783	33,996,609	751,337	357,826
Outpatient Relative Value Units (RVUs)	30,576,208	31,498,040	31,942,155	921,832	444,115
<b><u>Pharmacy</u></b>					
Number of Scripts	52,163,775	52,482,555	52,883,897	318,780	401,342
<b><u>Dental Workload (Dental Weighted Values (DWVs))</u></b>					
CONUS	11,828,365	12,243,094	12,617,239	414,729	374,145
OCONUS	2,603,240	2,617,478	2,646,606	14,238	29,128
Total DWVs	14,431,605	14,860,571	15,263,845	428,967	403,273
<b><u>CONUS</u></b>					
Active Duty	10,052,159	10,395,167	10,738,163	343,007	342,997
Non-Active Duty	1,776,206	1,847,927	1,879,076	71,721	31,149
Total CONUS	11,828,365	12,243,094	12,617,239	414,729	374,145
<b><u>OCONUS</u></b>					
Active Duty	1,672,438	1,679,383	1,698,650	6,946	19,267
Non-Active Duty	930,802	938,094	947,955	7,292	9,861
Total CONUS	2,603,240	2,617,478	2,646,606	14,238	29,128

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<b>Private Sector Workload</b>					
Managed care Support Contracts (TRICARE Prime)					
Inpatient Admissions	276,760	283,402	289,637	6,642	6,235
Inpatient Realtive Weighted Product (RWPs)	253,456	259,539	265,248	6,083	5,710
Outpatient Visits	32,493,269	35,645,116	38,995,757	3,151,847	3,350,641
Outpatient Revaltive Weighted Units (RVUs)	38,607,327	42,352,238	46,333,348	3,744,911	3,981,110
TRICARE Extra/Standard					
Inpatient Admissions	114,815	117,570	120,157	2,756	2,587
Inpatient Realtive Weighted Product (RWPs)	129,079	132,177	135,085	3,098	2,908
Outpatient Visits	14,312,121	15,700,396	17,176,234	1,388,276	1,475,837
Outpatient Revaltive Weighted Units (RVUs)	17,225,312	18,896,167	20,672,407	1,670,855	1,776,240
Overseas CHAMPUS					
Inpatient Admissions	14,178	13,629	13,101	-549	-528
Inpatient Realtive Weighted Product (RWPs)	7,603	7,319	7,045	-285	-274
Outpatient Visits	393,573	397,050	400,558	3,477	3,508
Outpatient Revaltive Weighted Units (RVUs)	336,652	335,760	334,870	-892	-890
Pharmacy					
Retail					
Number of Scripts	33,362,457	35,257,419	37,596,197	1,894,962	2,338,778
Mail Order					
Number of Scripts	2,557,528	2,801,491	3,093,954	243,963	292,463
TRICARE Dental Program					
Enrollment - Single Plan	281,114	280,313	289,255	-801	8,942
Enrollment - Family Plan	457,854	450,993	455,864	-6,861	4,871
Enrollment - Survivor Single Plan	473	570	611	97	41
Enrollment - Survivor Family Plan	1,200	1,455	1,571	255	116
	97,281	101,190	105,286		
Uniformed Services Family Health Plan	97,281	101,190	105,286	3,909	4,096
Enrollees (Non-Medicare eligible, DoD Only)	60,935	63,877	66,981	2,942	3,104
Enrollees (Medicare eligible, DoD only)	36,346	37,313	38,305	967	992