

**Defense Health Program  
Fiscal Year (FY) 2014 Budget Estimates  
Cost of Medical Activities - Medical Workload Data  
(Total Comp Level)**

	<u>FY 2012 Actual*</u>	<u>FY 2013 Estimate**</u>	<u>FY 2014 Estimate</u>	<u>FY 2012-2013 Change</u>	<u>FY 2013-2014 Change</u>
<b>Population - Average Eligible Beneficiaries, CONUS</b>					
Active Duty***	1,488,587	1,482,675	1,465,327	-5,912	-17,348
Active Duty Family Members	2,344,860	2,333,913	2,305,872	-10,947	-28,041
Retirees	1,076,069	1,057,612	1,041,169	-18,457	-16,443
Family Members of Retirees	2,287,335	2,255,682	2,236,148	-31,653	-19,534
Subtotal Eligible	7,196,851	7,129,881	7,048,517	-66,970	-81,364
Medicare Eligible Beneficiaries****	2,129,234	2,174,697	2,210,190	45,463	35,493
Total Average Eligible Beneficiaries	9,326,085	9,304,578	9,258,707	-21,507	-45,871
<b>Population - Average Eligible Beneficiaries, OCONUS</b>					
Active Duty***	197,269	195,317	192,751	-1,952	-2,566
Active Duty Family Members	21,617	21,441	21,273	-176	-168
Retirees	7,040	6,924	6,822	-116	-102
Family Members of Retirees	55,972	56,330	55,019	358	-1,311
Subtotal Eligible	281,898	280,014	275,863	-1,884	-4,151
Medicare Eligible Beneficiaries	53,579	54,863	55,850	1,284	987
Total Average Eligible Beneficiaries	335,477	334,877	331,714	-600	-3,163
<b>Population - Average Eligible Beneficiaries, Worldwide</b>					
Active Duty***	1,685,856	1,677,992	1,658,078	-7,864	-19,914
Active Duty Family Members	2,366,477	2,355,354	2,327,145	-11,123	-28,209
Eligible Retirees	1,083,109	1,064,536	1,047,991	-18,573	-16,545
Family Members of Retirees	2,343,307	2,312,012	2,291,167	-31,295	-20,845
Subtotal Eligible	7,478,749	7,409,895	7,324,380	-68,854	-85,515
Medicare Eligible Beneficiaries:					
Active Duty Family Members	8,010	7,946	7,824	-64	-122
Guard/Reserve Family Members	2,161	2,210	2,208	49	-2
Eligible Retirees	1,037,258	1,061,593	1,080,388	24,335	18,795
Eligible Family Members of Retirees*****	673,563	689,182	701,326	15,619	12,144
Survivor	460,005	466,499	472,403	6,494	5,904
Other	1,816	2,128	1,891	312	-237
Total Medicare Eligible Beneficiaries	2,182,813	2,229,560	2,266,040	46,747	36,480
Total Average Eligible Beneficiaries	9,661,562	9,639,455	9,590,421	-22,107	-49,034

**Notes:**

1. (\*) 2012 (FY PY1) Actual is actual DEERS eligibles from FY2012FM11. (\*\*) 2013 (FY PY) Estimate is projected number of MSH populations (DEERS data were extracted on 11/10/2012).
2. (\*\*\*) Active duty and active duty guard/reserve beneficiaries were excluded from being counted as Medicare Eligible.
3. (\*\*\*\*) The US "Medicare Eligible Beneficiaries" are defined as MERHCF beneficiaries: Active Duty Family Members, Guard/Reserve Family Members, Eligible Retirees, Eligible Family Members of Retirees, Inactive Guard/Reserve, Inactive Guard/Reserve Family Members, Survivors, and Others
4. (\*\*\*\*\*) The Worldwide "Eligible Family Members of Retirees" are defined as MERHCF beneficiaries: Family Members of Retirees, Inactive Guard/Reserves, and Inactive Guard/Reserve Family Members
5. Numbers may not sum to totals due to rounding.

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<b>Enrollees - Direct Care</b>					
TRICARE Region - North	859,366	867,199	877,761	7,833	10,562
TRICARE Region - South	1,018,879	1,051,167	1,058,524	32,288	7,357
TRICARE Region - West	1,017,059	1,009,123	1,016,285	-7,936	7,162
TRICARE Region - Europe	178,711	160,355	160,979	-18,356	624
TRICARE Region - Pacific	187,463	183,768	184,107	-3,695	339
TRICARE Region - Latin America	2,961	2,420	2,420	-541	0
Alaska	69,532	59,852	59,880	-9,680	28
Sub-Total CONUS Regions	2,789,256	2,813,174	2,836,033	23,918	22,859
Sub-Total OCONUS Regions	412,234	387,479	388,442	-24,755	963
Total Direct Care Enrollees	3,201,490	3,200,653	3,224,475	-837	23,822
Source: FY12 = DEERS actuals; FY13 and 14 = Service Medical Departments Business Plans Enrollees are only TRICARE PRIME Enrollees enrolled to a military treatment facility. Excludes "Plus" empanelled and other TRICARE space available users.					
<b>Enrollees - Managed Care Support Contract</b>					
TRICARE Region - North	394,211	385,609	377,196	-8,602	-8,414
TRICARE Region - South	583,733	583,330	582,927	-403	-403
TRICARE Region - West	349,338	353,758	358,235	4,420	4,476
Total MCS Contracts	1,327,282	1,322,698	1,318,357	-4,584	-4,340
<b>Infrastructure</b>					
Inpatient Facilities	56	56	56	0	0
Medical Clinics	365	361	361	-4	0
Dental Clinics	281	249	249	-32	0
Veterinary Clinics	255	254	254	-1	0
<b>Direct Care System Workload (from M2 and Business Planning Tool)</b>					
Inpatient Admissions, Non-Weighted (SIDR Dispositions-All)	262,764	271,266	273,659	8,501	2,393
Inpatient Admissions, Weighted (MS-DRG RWPs, Non Mental Health)	192,606	200,419	201,498	7,813	1,079
Inpatient Admissions, Occupied Bed Days (Mental Health Only)	104,749	108,097	114,152	3,348	6,055
Average length of Stay (ALL Bed Days/All Dispositions)	12.65	0.00	0.00	-12.65	0.00
Ambulatory Visits, Non-Weighted (Encounters, CAPER)	38,041,219	38,563,479	39,157,893	522,260	594,414
Ambulatory Visits, Weighted (Adj Provider Aggregate RVUs, CAPER)	46,124,175	46,089,641	46,686,135	-34,534	596,494
Ambulatory Procedures, Weighted (Aggregate Weight APCs, CAPER)	23,483,577	23,735,150	23,755,269	251,573	20,119
Number of Outpatient Pharmacy Prescriptions "Scripts"	47,983,517	48,230,093	48,497,475	246,576	267,382

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	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<b><u>Dental Workload (Dental Weighted Values (DWVs) from Components)</u></b>					
CONUS	14,596,671	14,625,536	14,654,690	28,865	29,154
OCONUS	<u>2,770,789</u>	<u>2,779,931</u>	<u>2,789,165</u>	9,142	9,234
Total DWVs	17,367,460	17,405,467	17,443,855	38,007	38,388
 <u>CONUS</u>					
Active Duty	12,960,169	12,982,941	13,005,941	22,772	23,000
Non-Active Duty	<u>1,636,502</u>	<u>1,642,595</u>	<u>1,648,749</u>	6,093	6,154
Total CONUS	14,596,671	14,625,536	14,654,690	28,865	29,154
 <u>OCONUS</u>					
Active Duty	1,845,442	1,851,479	1,857,576	6,037	6,097
Non-Active Duty	<u>925,347</u>	<u>928,452</u>	<u>931,589</u>	3,105	3,137
Total OCONUS	2,770,789	2,779,931	2,789,165	9,142	9,234
 <b><u>Private Sector Workload</u></b>					
Managed Care Support Contracts (TRICARE Prime)					
Inpatient Admissions	227,472	225,953	221,894	-1,519	-4,059
Inpatient Relative Weighted Product (RWPs)	222,810	221,322	217,346	-1,488	-3,976
Outpatient Visits	31,300,729	32,918,228	34,320,182	1,617,499	1,401,954
Outpatient Relative Weighted Units (RVUs)	82,205,038	86,453,072	90,135,022	4,248,035	3,681,949
 TRICARE Extra/Standard					
Inpatient Admissions	148,715	147,722	145,068	-993	-2,654
Inpatient Relative Weighted Product (RWPs)	136,250	135,340	132,908	-910	-2,431
Outpatient Visits	11,711,949	12,317,177	12,841,753	605,228	524,576
Outpatient Relative Weighted Units (RVUs)	33,489,741	35,220,359	36,720,359	1,730,619	1,500,000
 Overseas CHAMPUS					
Inpatient Admissions	18,284	17,036	15,872	-1,248	-1,163
Inpatient Relative Weighted Product (RWPs)	10,528	11,447	12,447	919	999
Outpatient Visits	430,418	430,418	430,418	0	0
Outpatient Relative Weighted Units (RVUs)	652,620	652,620	652,620	0	0

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Pharmacy					
Retail					
Number of Scripts	30,620,866	30,631,319	30,495,151	10,453	-136,168
Mail Order					
Number of Scripts	3,400,622	3,586,446	3,662,003	185,824	75,558
TRICARE Dental Program					
Enrollment - Single Plan	308,583	314,517	320,566	5,934	6,049
Enrollment - Family Plan	465,201	464,776	464,352	-425	-424
Enrollment - Survivor Single Plan	1,058	1,058	1,058	0	0
Enrollment - Survivor Family Plan	2,282	2,282	2,282	0	0
Uniformed Services Family Health Plan	117,099	121,377	125,917	4,278	4,540
Enrollees (Non-Medicare eligible, DoD Only)	74,975	79,253	83,793	4,278	4,540
Enrollees (Medicare eligible, DoD only)	42,124	42,124	42,124	0	0