

**Defense Health Program  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance**

	<u>FY 2013</u> <u>Actuals*</u>	<u>FY 2014</u> <u>Estimate**</u>	<u>FY 2015</u> <u>Estimate</u>	<u>FY 2013-2014</u> <u>Change</u>	<u>FY 2014-2015</u> <u>Change</u>
<b><u>Population - Average Eligible Beneficiaries, CONUS</u></b>					
Active Duty***	1,459,906	1,441,580	1,373,577	-18,326	-68,003
Active Duty Family Members	2,257,083	2,228,048	2,116,744	-29,035	-111,304
Retirees	1,065,490	1,049,406	1,038,255	-16,084	-11,151
Family Members of Retirees	2,301,312	2,265,366	2,250,640	-35,946	-14,726
Subtotal Eligible	7,083,791	6,984,399	6,779,217	-99,392	-205,182
Medicare Eligible Beneficiaries****	<u>2,174,520</u>	<u>2,212,929</u>	<u>2,241,144</u>	<u>38,409</u>	<u>28,215</u>
Total Average Eligible Beneficiaries	9,258,311	9,197,327	9,020,361	-60,984	-176,966
<b><u>Population - Average Eligible Beneficiaries, OCONUS</u></b>					
Active Duty***	191,024	188,241	177,599	-2,783	-10,642
Active Duty Family Members	22,626	22,385	20,754	-241	-1,631
Retirees	7,346	7,239	7,168	-107	-71
Family Members of Retirees	56,171	56,488	56,365	317	-123
Subtotal Eligible	277,167	274,353	261,886	-2,814	-12,467
Medicare Eligible Beneficiaries	<u>55,415</u>	<u>56,484</u>	<u>57,254</u>	<u>1,069</u>	<u>770</u>
Total Average Eligible Beneficiaries	332,582	330,840	319,139	-1,742	-11,701
<b><u>Population - Average Eligible Beneficiaries, Worldwide</u></b>					
Active Duty***	1,650,930	1,629,821	1,551,176	-21,109	-78,645
Active Duty Family Members	2,279,709	2,250,433	2,137,498	-29,276	-112,935
Eligible Retirees	1,072,836	1,056,645	1,045,423	-16,191	-11,222
Family Members of Retirees	<u>2,357,483</u>	<u>2,321,854</u>	<u>2,307,005</u>	<u>-35,629</u>	<u>-14,849</u>
Subtotal Eligible	7,360,958	7,258,754	7,041,103	-102,204	-217,651
<b><u>Medicare Eligible Beneficiaries:</u></b>					
Active Duty Family Members	7,543	7,428	7,008	-115	-420
Guard/Reserve Family Members	1,941	1,941	1,915	0	-26
Eligible Retirees	1,057,437	1,077,023	1,090,826	19,586	13,803
Eligible Family Members of Retirees*****	691,668	704,238	713,182	12,570	8,944
Survivor	469,633	476,765	483,355	7,132	6,590
Other	1,713	2,019	2,110	306	91
Total Medicare Eligible Beneficiaries	<u>2,229,935</u>	<u>2,269,413</u>	<u>2,298,398</u>	<u>39,478</u>	<u>28,985</u>
Total Average Eligible Beneficiaries	9,590,893	9,528,167	9,339,500	-62,726	-188,667

**Notes:**

1. (\*) 2013 (FY PY1) Actual is actual MHS eligible beneficiaries from FY2013FM11. (\*\*) 2014 (FY PY) Estimate is projected number of MHS eligible beneficiaries (DEERS data were extracted on 11/21/2013).
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.
6. USFHP enrollees who are also Medicare Eligible are shown in Eligible Beneficiaries, not under Medicare Eligible Beneficiaries.

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<b><u>Enrollees - Direct Care</u></b>					
TRICARE Region - North	827,669	880,261	907,066	52,593	26,804
TRICARE Region - South	977,778	1,016,620	1,022,574	38,842	5,954
TRICARE Region - West	973,376	1,021,947	1,039,323	48,571	17,376
TRICARE Region - Europe	145,233	143,176	144,358	-2,057	1,182
TRICARE Region - Pacific	181,892	184,599	186,090	2,707	1,491
TRICARE Region - Latin America	3,401	3,066	3,066	-335	0
Alaska	64,048	66,415	66,422	2,367	7
Sub-Total CONUS Regions	2,778,823	2,918,828	2,968,962	140,005	50,134
Sub-Total OCONUS Regions	<u>394,575</u>	<u>397,256</u>	399,936	2,681	2,680
Total Direct Care Enrollees	3,173,397	3,316,084	3,368,898	142,687	52,814

Source: FY13 = DEERS actuals; FY14 and 15 = 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.

**Enrollees - Managed Care Support Contract**

TRICARE Region - North	447,611	439,288	435,881	-8,323	-3,407
TRICARE Region - South	593,631	582,594	578,075	-11,038	-4,519
TRICARE Region - West	386,611	379,422	376,479	-7,188	-2,943
Total MCS Contracts	1,427,853	1,401,304	1,390,435	-26,549	-10,869

**Infrastructure**

Inpatient Facilities	56	56	56	0	0
Medical Clinics	359	359	359	0	0
Dental Clinics	249	249	249	0	0
Veterinary Clinics	254	254	254	0	0

**Direct Care System Workload (from M2 and Business Planning Tool)**

Inpatient Admissions, Non-Weighted (SIDR Dispositions-All)	259,858	243,338	244,129	-16,520	791
Inpatient Admissions, Weighted (MS-DRG RWPs, Non Mental Health)	214,164	214,727	217,407	563	2,680
Inpatient Admissions, Occupied Bed Days (Mental Health Only)	87,139	94,883	98,333	7,744	3,450
Average length of Stay (ALL Bed Days/All Dispositions)	3.26	3.55	3.58	0.29	0.03
Ambulatory Visits, Non-Weighted (Encounters, CAPER)	36,882,727	38,272,904	38,703,705	1,390,177	430,801
Ambulatory Visits, Weighted (Adj Provider Aggregate RVUs,	78,344,111	81,811,071	82,633,512	3,466,961	822,440
Ambulatory Procedures, Weighted (Aggregate Weight APCs, CAPER)	9,465,598	9,707,868	9,752,562	242,270	44,694
Number of Outpatient Pharmacy Prescriptions "Scripts"	48,717,898	48,043,443	48,447,785	-674,455	404,342

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<b><u>Dental Workload (Dental Weighted Values (DWVs) from Components)</u></b>					
CONUS	12,916,174	13,561,983	13,697,603	645,809	135,620
OCONUS	<u>2,904,358</u>	<u>3,049,576</u>	<u>3,080,072</u>	145,218	30,496
Total DWVs	15,820,532	16,611,559	16,777,675	791,027	166,116
 <u>CONUS</u>					
Active Duty	10,906,436	11,451,758	11,566,275	545,322	114,517
Non-Active Duty	<u>2,009,738</u>	<u>2,110,225</u>	<u>2,131,327</u>	100,487	21,102
Total CONUS	12,916,174	13,561,983	13,697,602	645,809	135,619
 <u>OCONUS</u>					
Active Duty	2,119,164	2,225,122	2,247,373	105,958	22,251
Non-Active Duty	<u>785,194</u>	<u>824,454</u>	<u>832,698</u>	39,260	8,244
Total OCONUS	2,904,358	3,049,576	3,080,071	145,218	30,495
 <b><u>Private Sector Workload</u></b>					
Managed Care Support Contracts (TRICARE Prime)					
Inpatient Admissions	203,572	200,071	197,711	-3,501	-2,360
Inpatient Relative Weighted Product (RWPs)	203,985	200,477	198,113	-3,508	-2,365
Outpatient Visits	30,653,513	31,241,462	32,622,824	587,949	1,381,362
Outpatient Relative Weighted Units (RVUs)	81,349,796	82,910,125	86,576,050	1,560,329	3,665,925
 TRICARE Extra/Standard					
Inpatient Admissions	146,082	143,570	141,876	-2,512	-1,694
Inpatient Relative Weighted Product (RWPs)	133,144	130,854	129,311	-2,289	-1,544
Outpatient Visits	11,627,609	11,850,632	12,374,616	223,023	523,983
Outpatient Relative Weighted Units (RVUs)	33,423,154	34,064,227	35,570,399	641,072	1,506,172
 Overseas CHAMPUS					
Inpatient Admissions	15,157	14,896	14,721	-261	-176
Inpatient Relative Weighted Product (RWPs)	9,003	8,848	8,743	-155	-104
Outpatient Visits	393,964	401,520	419,274	7,556	17,753
Outpatient Relative Weighted Units (RVUs)	571,193	582,149	607,889	10,956	25,740

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Pharmacy					
Retail					
Number of Scripts	28,486,116	27,381,338	27,238,937	-1,104,778	-142,401
Mail Order					
Number of Scripts	3,998,054	4,190,600	4,195,700	192,546	5,100
TRICARE Dental Program					
Enrollment - Single Plan	298,370	299,810	301,256	1,440	1,447
Enrollment - Family Plan	450,543	444,229	438,003	-6,314	-6,226
Enrollment - Survivor Single Plan	1,365	1,986	2,889	621	903
Enrollment - Survivor Family Plan	2,658	3,629	4,954	971	1,325
Uniformed Services Family Health Plan	122,706	124,690	126,723	1,984	2,033
Enrollees (Non-Medicare eligible, DoD Only)	79,064	81,048	83,081	1,984	2,033
Enrollees (Medicare eligible, DoD only)	43,642	43,642	43,642	0	0