

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
Medical Workload data - DHP Summary**

	<u>FY 2021 Actuals</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>	<u>FY 2021-2022 Change</u>	<u>FY 2022-2023 Change</u>
<u>Population - Eligible Beneficiaries, CONUS</u>					
Active Duty	1,451,003	1,451,878	1,434,145	875	-17,733
Active Duty Family Members	1,809,017	1,813,572	1,793,550	4,555	-20,022
Retirees	1,011,787	1,009,454	1,007,610	-2,333	-1,844
Family Members of Retirees	2,411,285	2,408,272	2,405,794	-3,013	-2,478
Subtotal Eligible	6,683,092	6,683,176	6,641,099	84	-42,077
Medicare Eligible Beneficiaries	2,410,371	2,433,696	2,455,106	23,325	21,410
Total Eligible Beneficiaries	9,093,463	9,116,872	9,096,205	23,409	-20,667
<u>Population - Eligible Beneficiaries, OCONUS</u>					
Active Duty	178,821	178,744	175,589	-77	-3,155
Active Duty Family Members	127,858	128,032	125,753	174	-2,279
Retirees	26,400	26,317	26,249	-83	-68
Family Members of Retirees	83,524	83,273	83,071	-251	-202
Subtotal Eligible	416,603	416,366	410,662	-237	-5,704
Medicare Eligible Beneficiaries	92,262	93,233	94,110	971	877
Total Eligible Beneficiaries	508,865	509,599	504,772	734	-4,827
<u>Population - Eligible Beneficiaries, Worldwide</u>					
Active Duty	1,630,469	1,631,266	1,610,375	797	-20,891
Active Duty Family Members	1,936,875	1,941,603	1,919,303	4,728	-22,300
Retirees	1,038,187	1,035,771	1,033,859	-2,416	-1,912
Family Members of Retirees	2,494,809	2,491,545	2,488,864	-3,264	-2,681
Subtotal Eligible	7,100,340	7,100,185	7,052,401	-155	-47,784
<u>Medicare Eligible Beneficiaries:</u>					
Active Duty Family Members	4,650	4,652	4,597	2	-55
Guard/Reserve Family Members	1,559	1,580	1,583	21	3
Eligible Retirees	1,210,777	1,225,743	1,238,969	14,966	13,226
Eligible Family Members of Retirees	782,322	791,880	800,355	9,558	8,475
Survivors	500,547	500,296	500,937	-251	641
Others	2,133	2,133	2,133	0	0
Total Medicare Eligible Beneficiaries	2,501,988	2,526,284	2,548,574	24,296	22,290
Total Eligible Beneficiaries	9,602,328	9,626,469	9,600,975	24,141	-25,494

Notes:

1. FY 2022 - 2023 estimates are projected numbers of MHS eligible beneficiaries and are based on (a) future Budget End Strengths of Active Duty and Active Guard/Reserve members and (b) the DoD's Actuary's projection of retirees.
2. Active Duty and Active Duty Guard/Reserve beneficiaries were excluded from being counted as Medicare Eligible.
3. The US "Medicare Eligible Beneficiaries" are: 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: Family Members of Retirees, Inactive Guard/Reserves, and Inactive Guard/Reserve Family Members.

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<u>Enrollees - Direct Care</u>					
TRICARE Region - East	1,692,489	1,692,452	1,681,062	-37	-11,390
TRICARE Region - West	959,851	959,830	953,370	-21	-6,460
TRICARE Region - Europe	114,546	114,544	113,773	-2	-771
TRICARE Region - Pacific	130,720	130,717	129,837	-3	-880
TRICARE Region - Latin America	2,245	2,245	2,230	0	-15
Alaska	51,434	51,433	51,087	-1	-346
Sub-Total CONUS Regions	<u>2,703,774</u>	<u>2,703,715</u>	<u>2,685,519</u>	<u>-59</u>	<u>-18,196</u>
Sub-Total OCONUS Regions	<u>247,511</u>	<u>247,506</u>	<u>245,840</u>	<u>-5</u>	<u>-1,666</u>
Total Direct Care Enrollees	<u>2,951,285</u>	<u>2,951,221</u>	<u>2,931,359</u>	<u>-64</u>	<u>-19,862</u>

Notes:

1. FY 2022 enrollee estimates include Direct War projections as this funding is in the FY 2022 base.
2. FY 2022 estimates are updated since the President's Budget submission. These figures are based on current data and trends analysis that was used in the forecasts for the FY 2023 estimates.

	<u>FY 2021 Actuals</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>	<u>FY 2021-2022 Change</u>	<u>FY 2022-2023 Change</u>
<u>Infrastructure</u>					
Inpatient Facilities	49	47	47	-2	0
Medical Clinics	465	535	535	70	0
Dental Clinics	192	137	137	-55	0

Notes:

Change from FY 2021 to FY 2022

1. Inpatient Facilities: Change from Hospital to Medical Clinics (NHC Oak Harbor, WA and Langley AFB, VA)
2. Medical Clinics: There is no increase in actual building structures. The change in facility count is attributed to 70 DMIS IDs aligned to the Clinics count (including NHC Oak Harbor and Langley AFB) in order to match the DMIS ID table with MHS GENESIS Patient Care location files and to reduce DMIS ID duplication at same locations.
3. Dental Clinics: 53 deactivations, 2 changed from Dental clinics to medical clinics.

No change noted from FY 2022 to FY 2023

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2021-2022 Change</u>	<u>FY 2022-2023 Change</u>
<u>Direct Care System Workload (from M2 and Business Planning Tool)</u>					
Inpatient Admissions, Non-Weighted (SIDR Dispositions-All)	141,514	141,958	139,965	444	-1,993
Inpatient Admissions, Occupied Bed Days (Mental Health Only)	73,477	73,708	72,673	231	-1,035
Average Length of Stay (ALL Bed Days/All Dispositions)	3	3	3	0	0
Ambulatory Visits, Non-Weighted (Encounters, CAPER)	34,560,893	34,669,396	34,182,568	108,503	-486,828
Number of Outpatient Pharmacy Prescriptions (30-Day equivalents)	33,111,030	34,183,768	34,598,299	1,072,738	414,531

Notes:

1. Data source is MHS Mart (M2).
2. Data excludes Inpatient Admission, Weighted (MS-DRG RWPs, Non Mental Health), Ambulatory Visits, Weighted (Adj Provider Aggregate RVUs, CAPER), and Ambulatory Procedures, Weighted (Aggregate Weighted APCs, CAPER) due to data quality issues with the Weighted values in M2 from MHS GENESIS sites.
3. Workload excludes Tricare for Life (TFL) patients.
4. Data Source for Number of Outpatient Pharmacy Prescriptions (30-day equivalents) is the Pharmacy Data Transcription Service (PDTS) database.
5. FY 2022 workload estimate includes Direct War projections as this funding is in the FY 2022 base.
6. FY 2022 estimates are updated since the President's Budget submission. These figures are based on current data and trends analysis that was used in the forecasts for the FY 2023 estimates.

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	<u>FY 2021 Actuals</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>	<u>FY 2021-2022 Change</u>	<u>FY 2021-2023 Change</u>
<u>Dental Workload (Dental Weighted Values (DWVs)(from Components)</u>					
CONUS	9,702,935	9,721,978	9,735,918	19,043	13,940
OCONUS	2,206,635	2,177,923	2,079,443	-28,712	-98,480
Total DWVs	11,909,570	11,899,901	11,815,361	-9,669	-84,540
<u>CONUS</u>					
Active Duty	9,114,620	9,150,515	9,163,636	35,895	13,121
Non-Active Duty	588,315	571,463	572,282	-16,852	819
Total CONUS	9,702,935	9,721,978	9,735,918	19,043	13,940
<u>OCONUS</u>					
Active Duty	1,806,770	1,786,052	1,705,291	-20,718	-80,761
Non-Active Duty	399,865	391,871	374,152	-7,994	-17,719
Total OCONUS	2,206,635	2,177,923	2,079,443	-28,712	-98,480

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	<u>FY 2021 Actuals</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>	<u>FY 2021-2022 Change</u>	<u>FY 2022-2023 Change</u>
<u>Prime Enrollees - Managed Care Support Contract</u>					
TRICARE Region - East	954,137	954,238	947,030	101	-7,208
TRICARE Region - West	384,709	384,805	380,889	96	-3,916
Total MCS Contracts	1,338,846	1,339,043	1,327,919	197	-11,124
<u>TRICARE Select Enrollees</u>					
TRICARE Region - East	1,392,238	1,391,867	1,388,748	-371	-3,119
TRICARE Region - West	564,865	565,025	563,638	160	-1,387
Total Select	1,957,103	1,956,892	1,952,386	-211	-4,506
TRICARE Region - Overseas - Europe, Pacific, Latin America	508,865	509,598	504,772	733	-4,826
Total MCSC, Select and TRICARE Overseas	3,804,814	3,805,533	3,785,077	719	-20,456

Notes:

1. FY 2022 estimates are updated since the President's Budget submission. These figures are based on current data and trends analysis that was used in the forecasts for the FY 2023 estimates.
2. All data excludes TRICARE for Life beneficiaries paid by MERHCF and Tricare Dual Eligible Fiscal Intermediary Contract (TDEFIC).
3. Projection of Eligible Population (PEP) is the source for Civilian Prime, Select, and Overseas enrollment future year estimates. Source for MCSC enrollees is MHS Mart (M2), Defense Enrollment Eligibility Reporting System (DEERS).
4. Overseas enrollee counts include Prime, Prime Remote, and Select beneficiaries enrolled under Tricare Overseas Prime (TOP) contract.
5. Enrollment is exclusively to Private Sector Care Managed Care Support Contract providers.
6. FY 2022 enrollee estimates include Direct War projections as this funding is in the FY 2022 base.

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	<u>FY 2021</u> <u>Actuals</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FY 2023</u> <u>Request</u>	<u>FY 2021-</u> <u>2022</u> <u>Change</u>	<u>FY 2022-</u> <u>2023</u> <u>Change</u>
<u>Private Sector Care System Workload</u>					
Outpatient-Visits	74,656,872	80,242,298	79,580,125	5,585,426	-662,173
Outpatient-Weighted (Relative Value Units, RVUs)	145,886,012	156,800,419	155,506,476	10,914,407	-1,293,943
Inpatient-Admissions	294,681	316,727	314,114	22,046	-2,613
Inpatient-Weighted (Relative Weighted Products, RWPs)	283,867	305,104	302,587	21,237	-2,517
<u>Pharmacy</u>					
Retail - Number of Scripts (30-day equivalents)	22,282,735	24,162,446	24,933,305	1,879,711	770,859
Mail Order - Number of Scripts (30-day equivalents)	12,842,203	13,802,647	14,078,700	960,444	276,053
<u>TRICARE</u>					
Dental Program Enrollment	706,894	706,879	702,121	-15	-4,758
<u>Uniformed Services Family Health Plan</u>					
Enrollees (Non-Medicare eligible, DoD Only)	109,375	111,550	113,769	2,175	2,219

Workload Notes:

1. FY 2022 estimates are updated since the President's Budget submission. These figures are based on current data and trends analysis that was used in the forecasts for the FY 2023 estimates.
2. FY 2022 and FY 2023 USFHP enrollee and Dental Program estimates are based on the population trend.
3. FY 2022 workload estimate includes Direct War projections as this funding is in the FY 2022 base.
4. Data Source for Retail and Mail Order Number of Scripts (30-day equivalents) is the Pharmacy Data Transcription Service (PDTs) database.