

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 56.2 adm. | 5.50 | 309.0 days | \$1,550.85 | \$39.94 | \$3,052,684,539 |
| 2 Surgical | 16.3 adm. | 9.29 | 151.1 days | 3,306.02 | 41.63 | 3,181,912,082 |
| 3 Psychiatric | 10.6 adm. | 9.86 | 104.4 days | 1,144.61 | 9.96 | 761,284,377 |
| 4 Substance Abuse | 7.0 adm. | 6.05 | 42.1 days | 1,161.29 | 4.07 | 311,286,013 |
| 5 Maternity Deliveries | 0.4 adm. | 2.53 | 1.0 days | 2,244.87 | 0.19 | 14,879,401 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.62 | 0.1 days | 2,254.48 | 0.02 | 1,525,198 |
| 7 HI SNF/ECF (non-acute) | | | 63.6 days | 800.23 | 4.24 | 323,993,670 |
| Subtotal | | | 671.4 days | \$1,788.41 | \$100.06 | \$7,647,565,279 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 96.7 proced | \$17.74 | \$0.14 | \$10,930,243 |
| 19 Allergy Testing | | | 90.8 proced | 5.44 | 0.04 | 3,148,885 |
| 20 Anesthesia | | | 47.1 proced | 295.98 | 1.16 | 88,730,094 |
| 21 Cardiovascular | | | 370.6 proced | 87.09 | 2.69 | 205,576,530 |
| 54 Chiropractic | | | 1.7 visits | 34.61 | 0.01 | 382,769 |
| 22 Consults | | | 206.4 consults | 160.54 | 2.76 | 211,035,906 |
| 23 Emergency Room Visits | | | 195.5 visits | 183.90 | 3.00 | 228,985,746 |
| 25 Hearing/Speech Exams | | | 66.3 exams | 53.69 | 0.30 | 22,665,623 |
| 26 Immunizations | | | 349.9 proced | 14.10 | 0.41 | 31,416,144 |
| 28 Maternity Deliveries | | | 0.4 visits | 3,925.76 | 0.13 | 10,282,796 |
| 29 Maternity Non-Deliveries | | | 0.3 visits | 1,223.32 | 0.03 | 1,997,113 |
| 30 Misc. Medical | | | 740.7 proced | 79.97 | 4.94 | 377,304,422 |
| 31 Office/Home Visits | | | 3,279.0 visits | 61.08 | 16.69 | 1,275,671,380 |
| 32 Outpatient Psychiatric | | | 794.5 visits | 108.88 | 7.21 | 550,951,499 |
| 33 Outpatient Substance Abuse | | | 136.5 visits | 72.14 | 0.82 | 62,726,511 |
| 34 Pathology | | | 6,622.4 proced | 27.03 | 14.92 | 1,140,321,838 |
| 35 Physical Exams | | | 238.8 exams | 192.82 | 3.84 | 293,274,734 |
| 36 Physical Medicine | | | 561.5 visits | 56.59 | 2.65 | 202,381,829 |
| 37 Radiology | | | 831.1 proced | 159.79 | 11.07 | 845,874,936 |
| 38 Surgery | | | 420.2 proced | 465.62 | 16.30 | 1,246,225,747 |
| 39 Sterilizations | | | 0.5 proced | 345.16 | 0.01 | 1,102,433 |
| 40 Therapeutic Injections | | | 222.4 proced | 45.09 | 0.84 | 63,872,850 |
| 41 Urgent Care Visits | | | 77.3 visits | 98.04 | 0.63 | 48,269,188 |
| 42 Vision Exams | | | 304.2 exams | 90.89 | 2.30 | 176,107,520 |
| Subtotal | | | 15,654.8 services | \$71.20 | \$92.88 | \$7,099,236,735 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 29,760.5 scripts | \$17.29 | \$42.87 | \$3,276,945,940 |
| 24 Glasses/Contacts | | | 93.3 units | 48.54 | 0.38 | 28,843,271 |
| 27 Hearing Aids | | | 57.0 units | 258.22 | 1.23 | 93,785,251 |
| 45 Ambulance | | | 15.5 runs | 436.43 | 0.56 | 42,958,371 |
| 46 Durable Medical Equipment | | | 253.9 units | 102.91 | 2.18 | 166,427,724 |
| 47 Prosthetics | | | 51.5 units | 350.68 | 1.50 | 115,013,619 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 89.6 units | 100.02 | 0.75 | 57,064,866 |
| 56 Compensation & Pension Exams | | | 69.0 units | 75.34 | 0.43 | 33,104,096 |
| Subtotal | | | 30,390.2 services | \$19.70 | \$49.90 | \$3,814,143,139 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 452.3 stops | \$95.04 | \$3.58 | \$273,816,476 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 511.3 days | \$323.28 | \$13.77 | \$1,052,805,371 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$260.20 | \$19,887,567,000 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$515,408,155 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 6,369,400 |
| Beginning of Year Enrollment | | | | | | 5,968,593 |
| End of Year Enrollment | | | | | | 6,688,010 |
| Unique Enrollment | | | | | | 6,850,377 |
| Unique Patients | | | | | | 4,241,252 |

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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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------|----------|--------|---------------|
| 57 Day Treatment | | | 87.1 stops | \$107.19 | \$0.78 | \$59,479,753 |
| 58 Homeless | | | 47.2 stops | 132.14 | 0.52 | 39,745,739 |
| 59 Methadone Treatment | | | 120.8 stops | 77.61 | 0.78 | 59,735,413 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 34.6 stops | 129.85 | 0.37 | 28,584,599 |
| 61 Work Therapy | | | 149.2 stops | 76.89 | 0.96 | 73,083,681 |
| 62 Community MH Residential Care | | | 13.4 stops | 154.84 | 0.17 | 13,187,291 |
| Subtotal | | | 452.3 stops | \$95.04 | \$3.58 | \$273,816,476 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|----------|---------|-----------------|
| 10 Blind Rehab (VA Model) | | | 10.8 days | \$911.08 | \$0.82 | \$62,689,870 |
| 11 Spinal Cord Injury (VA Model) | | | 44.0 days | 1,063.73 | 3.90 | 298,198,381 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 73.8 days | 486.38 | 2.99 | 228,633,278 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 18.1 days | 330.21 | 0.50 | 38,020,312 |
| 12 PTSD Residential Rehab (PRRP) | | | 21.1 days | 324.81 | 0.57 | 43,612,471 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 75.8 days | 257.62 | 1.63 | 124,358,969 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 17.9 days | 106.38 | 0.16 | 12,161,068 |
| 15 Respite Care | | | 3.1 days | 326.76 | 0.08 | 6,446,006 |
| 16 Residential Rehab Treatment | | | 246.7 days | 151.91 | 3.12 | 238,685,016 |
| Subtotal | | | 511.3 days | \$323.28 | \$13.77 | \$1,052,805,371 |

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 | \$13,792,202 |
| 2 Long Term Care Copay | 662,444 |
| 3 Residential Rehab Treatment Copay | 92,348 |
| 4 Outpatient Basic/Specialty Copay | 72,251,519 |
| 5 Prescription Drugs Copay | 428,609,642 |
| Other Revenue | 0 |
| Subtotal | \$515,408,155 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|----------|----------|--------|--------------|
| 48 SNF/ECF | | | 7.2 days | \$846.50 | \$0.51 | \$38,904,770 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 7.2 days | \$846.50 | \$0.51 | \$38,904,770 |

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 2002
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 | 91.6 adm. | 5.50 | 503.9 days | \$1,536.37 | \$64.52 | \$2,102,129,494 |
| 2 Surgical | 24.4 adm. | 9.69 | 236.4 days | 3,317.19 | 65.35 | 2,129,189,458 |
| 3 Psychiatric | 18.0 adm. | 9.96 | 179.8 days | 1,148.57 | 17.21 | 560,747,702 |
| 4 Substance Abuse | 10.6 adm. | 6.02 | 63.9 days | 1,166.27 | 6.21 | 202,277,665 |
| 5 Maternity Deliveries | 0.5 adm. | 2.55 | 1.3 days | 2,279.55 | 0.24 | 7,966,562 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.64 | 0.1 days | 2,289.09 | 0.03 | 815,937 |
| 7 HI SNF/ECF (non-acute) | | | 101.2 days | 795.36 | 6.71 | 218,606,635 |
| Subtotal | | | 1,086.6 days | \$1,769.80 | \$160.26 | \$5,221,733,454 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 146.3 proced | \$17.80 | \$0.22 | \$7,067,980 |
| 19 Allergy Testing | | | 136.4 proced | 5.46 | 0.06 | 2,020,356 |
| 20 Anesthesia | | | 74.3 proced | 284.79 | 1.76 | 57,463,130 |
| 21 Cardiovascular | | | 509.1 proced | 87.56 | 3.71 | 121,038,814 |
| 54 Chiropractic | | | 1.9 visits | 34.88 | 0.01 | 177,510 |
| 22 Consults | | | 271.9 consults | 160.96 | 3.65 | 118,821,953 |
| 23 Emergency Room Visits | | | 303.0 visits | 181.04 | 4.57 | 148,965,237 |
| 25 Hearing/Speech Exams | | | 88.4 exams | 53.86 | 0.40 | 12,925,178 |
| 26 Immunizations | | | 460.4 proced | 14.11 | 0.54 | 17,642,992 |
| 28 Maternity Deliveries | | | 0.5 visits | 3,951.36 | 0.17 | 5,418,434 |
| 29 Maternity Non-Deliveries | | | 0.3 visits | 1,256.80 | 0.03 | 1,078,271 |
| 30 Misc. Medical | | | 1,141.5 proced | 79.62 | 7.57 | 246,786,953 |
| 31 Office/Home Visits | | | 4,696.2 visits | 61.11 | 23.92 | 779,293,446 |
| 32 Outpatient Psychiatric | | | 1,245.1 visits | 108.86 | 11.30 | 368,047,865 |
| 33 Outpatient Substance Abuse | | | 211.1 visits | 72.77 | 1.28 | 41,716,260 |
| 34 Pathology | | | 8,831.9 proced | 27.02 | 19.89 | 648,020,091 |
| 35 Physical Exams | | | 313.6 exams | 193.66 | 5.06 | 164,883,645 |
| 36 Physical Medicine | | | 889.0 visits | 57.15 | 4.23 | 137,937,250 |
| 37 Radiology | | | 1,170.2 proced | 160.44 | 15.65 | 509,776,089 |
| 38 Surgery | | | 668.3 proced | 452.67 | 25.21 | 821,476,111 |
| 39 Sterilizations | | | 0.7 proced | 344.03 | 0.02 | 646,183 |
| 40 Therapeutic Injections | | | 340.0 proced | 45.29 | 1.28 | 41,811,303 |
| 41 Urgent Care Visits | | | 110.7 visits | 98.09 | 0.90 | 29,485,791 |
| 42 Vision Exams | | | 403.8 exams | 90.92 | 3.06 | 99,688,020 |
| Subtotal | | | 22,014.6 services | \$73.31 | \$134.49 | \$4,382,188,860 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 41,438.1 scripts | \$17.26 | \$59.60 | \$1,941,925,084 |
| 24 Glasses/Contacts | | | 147.3 units | 48.54 | 0.60 | 19,411,888 |
| 27 Hearing Aids | | | 71.8 units | 258.22 | 1.54 | 50,329,578 |
| 45 Ambulance | | | 25.3 runs | 439.38 | 0.93 | 30,202,405 |
| 46 Durable Medical Equipment | | | 419.9 units | 106.25 | 3.72 | 121,147,331 |
| 47 Prosthetics | | | 85.5 units | 347.63 | 2.48 | 80,700,312 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 144.9 units | 103.41 | 1.25 | 40,699,803 |
| 56 Compensation & Pension Exams | | | 67.0 units | 75.34 | 0.42 | 13,713,095 |
| Subtotal | | | 42,399.9 services | \$19.96 | \$70.53 | \$2,298,129,496 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 799.7 stops | \$96.00 | \$6.40 | \$208,445,165 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 734.0 days | \$324.55 | \$19.85 | \$646,833,608 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$391.53 | \$12,757,330,583 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$231,084,819 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 2,715,295 |
| Beginning of Year Enrollment | | | | | | 2,753,248 |
| End of Year Enrollment | | | | | | 2,669,609 |
| Unique Enrollment | | | | | | 2,753,248 |
| Unique Patients | | | | | | 1,951,713 |

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Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|--------------------|----------------|---------------|----------------------|
| 57 Day Treatment | | | 179.3 stops | \$107.19 | \$1.60 | \$52,174,847 |
| 58 Homeless | | | 64.1 stops | 132.14 | 0.71 | 22,984,412 |
| 59 Methadone Treatment | | | 224.5 stops | 77.61 | 1.45 | 47,315,954 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 74.2 stops | 129.85 | 0.80 | 26,145,616 |
| 61 Work Therapy | | | 229.2 stops | 76.89 | 1.47 | 47,854,116 |
| 62 Community MH Residential Care | | | 28.5 stops | 154.84 | 0.37 | 11,970,220 |
| Subtotal | | | 799.7 stops | \$96.00 | \$6.40 | \$208,445,165 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-------------------|-----------------|----------------|----------------------|
| 10 Blind Rehab (VA Model) | | | 10.9 days | \$911.08 | \$0.82 | \$26,854,294 |
| 11 Spinal Cord Injury (VA Model) | | | 60.6 days | 1,063.73 | 5.38 | 175,176,958 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 128.8 days | 486.38 | 5.22 | 170,067,289 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 27.0 days | 330.21 | 0.74 | 24,218,657 |
| 12 PTSD Residential Rehab (PRRP) | | | 30.4 days | 324.81 | 0.82 | 26,796,694 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 95.3 days | 257.62 | 2.05 | 66,662,726 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 18.7 days | 106.38 | 0.17 | 5,415,390 |
| 15 Respite Care | | | 4.7 days | 326.76 | 0.13 | 4,142,738 |
| 16 Residential Rehab Treatment | | | 357.6 days | 151.91 | 4.53 | 147,498,861 |
| Subtotal | | | 734.0 days | \$324.55 | \$19.85 | \$646,833,608 |

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 | \$5,275,725 |
| 2 Long Term Care Copay | 167,166 |
| 3 Residential Rehab Treatment Copay | 38,238 |
| 4 Outpatient Basic/Specialty Copay | 19,445,603 |
| 5 Prescription Drugs Copay | 206,158,088 |
| Other Revenue | 0 |
| Subtotal | \$231,084,819 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|------------------|-----------------|---------------|---------------------|
| 48 SNF/ECF | | | 14.9 days | \$838.14 | \$1.04 | \$33,932,817 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 14.9 days | \$838.14 | \$1.04 | \$33,932,817 |

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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All Ages, All Priorities, Enrollees Post
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 | 29.8 adm. | 5.50 | 164.2 days | \$1,583.87 | \$21.68 | \$950,555,045 |
| 2 Surgical | 10.2 adm. | 8.59 | 87.7 days | 3,283.65 | 24.01 | 1,052,722,624 |
| 3 Psychiatric | 5.1 adm. | 9.58 | 48.4 days | 1,133.71 | 4.57 | 200,536,674 |
| 4 Substance Abuse | 4.2 adm. | 6.12 | 25.9 days | 1,152.17 | 2.49 | 109,008,348 |
| 5 Maternity Deliveries | 0.3 adm. | 2.51 | 0.9 days | 2,206.19 | 0.16 | 6,912,839 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.60 | 0.1 days | 2,215.93 | 0.02 | 709,260 |
| 7 HI SNF/ECF (non-acute) | | | 35.6 days | 810.54 | 2.40 | 105,387,035 |
| Subtotal | | | 362.8 days | \$1,829.83 | \$55.32 | \$2,425,831,825 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 59.9 proced | \$17.65 | \$0.09 | \$3,862,263 |
| 19 Allergy Testing | | | 56.9 proced | 5.42 | 0.03 | 1,128,530 |
| 20 Anesthesia | | | 26.8 proced | 319.03 | 0.71 | 31,266,964 |
| 21 Cardiovascular | | | 267.7 proced | 86.43 | 1.93 | 84,537,716 |
| 54 Chiropractic | | | 1.6 visits | 34.37 | 0.00 | 205,259 |
| 22 Consults | | | 157.7 consults | 160.00 | 2.10 | 92,213,953 |
| 23 Emergency Room Visits | | | 115.6 visits | 189.48 | 1.82 | 80,020,509 |
| 25 Hearing/Speech Exams | | | 49.9 exams | 53.46 | 0.22 | 9,740,445 |
| 26 Immunizations | | | 267.8 proced | 14.07 | 0.31 | 13,773,152 |
| 28 Maternity Deliveries | | | 0.3 visits | 3,897.63 | 0.11 | 4,864,362 |
| 29 Maternity Non-Deliveries | | | 0.2 visits | 1,186.23 | 0.02 | 918,842 |
| 30 Misc. Medical | | | 442.9 proced | 80.64 | 2.98 | 130,517,469 |
| 31 Office/Home Visits | | | 2,225.9 visits | 61.03 | 11.32 | 496,377,935 |
| 32 Outpatient Psychiatric | | | 459.6 visits | 108.91 | 4.17 | 182,903,634 |
| 33 Outpatient Substance Abuse | | | 81.1 visits | 70.91 | 0.48 | 21,010,251 |
| 34 Pathology | | | 4,980.6 proced | 27.05 | 11.23 | 492,301,748 |
| 35 Physical Exams | | | 183.2 exams | 191.75 | 2.93 | 128,391,088 |
| 36 Physical Medicine | | | 318.1 visits | 55.44 | 1.47 | 64,444,579 |
| 37 Radiology | | | 579.1 proced | 158.82 | 7.66 | 336,098,847 |
| 38 Surgery | | | 235.8 proced | 492.90 | 9.69 | 424,749,636 |
| 39 Sterilizations | | | 0.4 proced | 346.78 | 0.01 | 456,250 |
| 40 Therapeutic Injections | | | 135.1 proced | 44.70 | 0.50 | 22,061,547 |
| 41 Urgent Care Visits | | | 52.5 visits | 97.95 | 0.43 | 18,783,397 |
| 42 Vision Exams | | | 230.2 exams | 90.86 | 1.74 | 76,419,500 |
| Subtotal | | | 10,929.0 services | \$68.04 | \$61.96 | \$2,717,047,874 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 21,083.1 scripts | \$17.33 | \$30.45 | \$1,335,020,856 |
| 24 Glasses/Contacts | | | 53.2 units | 48.54 | 0.22 | 9,431,383 |
| 27 Hearing Aids | | | 46.1 units | 258.22 | 0.99 | 43,455,673 |
| 45 Ambulance | | | 8.1 runs | 429.58 | 0.29 | 12,755,966 |
| 46 Durable Medical Equipment | | | 130.5 units | 94.93 | 1.03 | 45,280,393 |
| 47 Prosthetics | | | 26.2 units | 358.05 | 0.78 | 34,313,307 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 48.4 units | 92.47 | 0.37 | 16,365,064 |
| 56 Compensation & Pension Exams | | | 70.4 units | 75.34 | 0.44 | 19,391,002 |
| Subtotal | | | 21,466.1 services | \$19.33 | \$34.57 | \$1,516,013,643 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 194.2 stops | \$92.10 | \$1.49 | \$65,371,311 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 345.8 days | \$321.26 | \$9.26 | \$405,971,763 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$162.61 | \$7,130,236,417 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$284,323,336 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 3,654,105 |
| Beginning of Year Enrollment | | | | | | 3,215,345 |
| End of Year Enrollment | | | | | | 4,018,401 |
| Unique Enrollment | | | | | | 4,097,129 |
| Unique Patients | | | | | | 2,289,539 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
All Ages, All Priorities, Enrollees Post
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------|----------|--------|--------------|
| 57 Day Treatment | | | 18.6 stops | \$107.19 | \$0.17 | \$7,304,906 |
| 58 Homeless | | | 34.7 stops | 132.14 | 0.38 | 16,761,327 |
| 59 Methadone Treatment | | | 43.8 stops | 77.61 | 0.28 | 12,419,459 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 5.1 stops | 129.85 | 0.06 | 2,438,983 |
| 61 Work Therapy | | | 89.8 stops | 76.89 | 0.58 | 25,229,565 |
| 62 Community MH Residential Care | | | 2.2 stops | 154.84 | 0.03 | 1,217,072 |
| Subtotal | | | 194.2 stops | \$92.10 | \$1.49 | \$65,371,311 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|----------|--------|---------------|
| 10 Blind Rehab (VA Model) | | | 10.8 days | \$911.08 | \$0.82 | \$35,835,576 |
| 11 Spinal Cord Injury (VA Model) | | | 31.6 days | 1,063.73 | 2.81 | 123,021,423 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 33.0 days | 486.38 | 1.34 | 58,565,990 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 11.4 days | 330.21 | 0.31 | 13,801,655 |
| 12 PTSD Residential Rehab (PRRP) | | | 14.2 days | 324.81 | 0.38 | 16,815,777 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 61.3 days | 257.62 | 1.32 | 57,696,243 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 17.4 days | 106.38 | 0.15 | 6,745,678 |
| 15 Respite Care | | | 1.9 days | 326.76 | 0.05 | 2,303,267 |
| 16 Residential Rehab Treatment | | | 164.3 days | 151.91 | 2.08 | 91,186,155 |
| Subtotal | | | 345.8 days | \$321.26 | \$9.26 | \$405,971,763 |

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 | \$8,516,477 |
| 2 Long Term Care Copay | 495,278 |
| 3 Residential Rehab Treatment Copay | 54,111 |
| 4 Outpatient Basic/Specialty Copay | 52,805,916 |
| 5 Prescription Drugs Copay | 222,451,554 |
| Other Revenue | 0 |
| Subtotal | \$284,323,336 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|----------|----------|--------|-------------|
| 48 SNF/ECF | | | 1.5 days | \$908.38 | \$0.11 | \$4,971,953 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 1.5 days | \$908.38 | \$0.11 | \$4,971,953 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 19.2 adm. | 4.20 | 80.5 days | \$1,684.10 | \$11.29 | \$129,859,120 |
| 2 Surgical | 6.5 adm. | 6.72 | 43.3 days | 3,018.25 | 10.90 | 125,331,529 |
| 3 Psychiatric | 17.2 adm. | 9.11 | 156.5 days | 1,147.27 | 14.96 | 172,086,626 |
| 4 Substance Abuse | 10.6 adm. | 6.68 | 70.5 days | 1,165.94 | 6.85 | 78,815,242 |
| 5 Maternity Deliveries | 2.7 adm. | 2.52 | 6.8 days | 2,244.78 | 1.27 | 14,579,879 |
| 6 Maternity Non-Deliveries | 0.3 adm. | 2.61 | 0.7 days | 2,254.37 | 0.13 | 1,486,545 |
| 7 HI SNF/ECF (non-acute) | | | 13.5 days | 1,035.18 | 1.16 | 13,395,391 |
| Subtotal | | | 371.8 days | \$1,503.00 | \$46.57 | \$535,554,331 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 168.9 proced | \$16.41 | \$0.23 | \$2,656,015 |
| 19 Allergy Testing | | | 175.9 proced | 5.26 | 0.08 | 886,726 |
| 20 Anesthesia | | | 27.0 proced | 439.54 | 0.99 | 11,368,586 |
| 21 Cardiovascular | | | 108.3 proced | 91.73 | 0.83 | 9,522,846 |
| 54 Chiropractic | | | 2.2 visits | 33.82 | 0.01 | 70,220 |
| 22 Consults | | | 100.2 consults | 141.69 | 1.18 | 13,607,528 |
| 23 Emergency Room Visits | | | 222.0 visits | 187.23 | 3.46 | 39,836,876 |
| 25 Hearing/Speech Exams | | | 23.2 exams | 38.02 | 0.07 | 845,886 |
| 26 Immunizations | | | 160.8 proced | 15.84 | 0.21 | 2,441,129 |
| 28 Maternity Deliveries | | | 2.7 visits | 3,923.52 | 0.88 | 10,115,203 |
| 29 Maternity Non-Deliveries | | | 1.7 visits | 1,214.83 | 0.17 | 1,933,487 |
| 30 Misc. Medical | | | 268.2 proced | 80.19 | 1.79 | 20,609,953 |
| 31 Office/Home Visits | | | 2,122.9 visits | 63.77 | 11.28 | 129,745,467 |
| 32 Outpatient Psychiatric | | | 1,429.9 visits | 111.42 | 13.28 | 152,691,319 |
| 33 Outpatient Substance Abuse | | | 306.6 visits | 66.10 | 1.69 | 19,423,300 |
| 34 Pathology | | | 3,279.9 proced | 24.14 | 6.60 | 75,871,405 |
| 35 Physical Exams | | | 239.3 exams | 174.47 | 3.48 | 40,017,657 |
| 36 Physical Medicine | | | 532.5 visits | 39.67 | 1.76 | 20,241,938 |
| 37 Radiology | | | 559.8 proced | 135.86 | 6.34 | 72,895,379 |
| 38 Surgery | | | 213.9 proced | 645.19 | 11.50 | 132,274,360 |
| 39 Sterilizations | | | 2.5 proced | 367.75 | 0.08 | 894,512 |
| 40 Therapeutic Injections | | | 121.4 proced | 34.49 | 0.35 | 4,014,093 |
| 41 Urgent Care Visits | | | 52.3 visits | 102.55 | 0.45 | 5,137,699 |
| 42 Vision Exams | | | 170.0 exams | 101.97 | 1.44 | 16,612,221 |
| Subtotal | | | 10,292.0 services | \$79.45 | \$68.14 | \$783,713,805 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 11,588.0 scripts | \$15.45 | \$14.92 | \$171,571,163 |
| 24 Glasses/Contacts | | | 48.4 units | 48.54 | 0.20 | 2,250,431 |
| 27 Hearing Aids | | | 15.4 units | 258.22 | 0.33 | 3,802,992 |
| 45 Ambulance | | | 4.5 runs | 430.56 | 0.16 | 1,843,232 |
| 46 Durable Medical Equipment | | | 122.8 units | 99.49 | 1.02 | 11,704,964 |
| 47 Prosthetics | | | 24.3 units | 345.39 | 0.70 | 8,037,003 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 30.6 units | 97.01 | 0.25 | 2,843,107 |
| 56 Compensation & Pension Exams | | | 102.7 units | 75.34 | 0.64 | 7,414,789 |
| Subtotal | | | 11,936.6 services | \$18.31 | \$18.21 | \$209,467,680 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 611.7 stops | \$94.76 | \$4.83 | \$55,555,680 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 834.1 days | \$277.54 | \$19.29 | \$221,867,818 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$157.05 | \$1,806,159,315 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$28,663,067 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 958,392 |
| Beginning of Year Enrollment | | | | | | 896,824 |
| End of Year Enrollment | | | | | | 1,008,915 |
| Unique Enrollment | | | | | | 1,011,583 |
| Unique Patients | | | | | | 468,048 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------|----------|--------|--------------|
| 57 Day Treatment | | | 87.6 stops | \$107.19 | \$0.78 | \$9,001,507 |
| 58 Homeless | | | 94.7 stops | 132.14 | 1.04 | 11,990,431 |
| 59 Methadone Treatment | | | 109.7 stops | 77.61 | 0.71 | 8,159,429 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 45.6 stops | 129.85 | 0.49 | 5,668,852 |
| 61 Work Therapy | | | 267.1 stops | 76.89 | 1.71 | 19,684,804 |
| 62 Community MH Residential Care | | | 7.1 stops | 154.84 | 0.09 | 1,050,657 |
| Subtotal | | | 611.7 stops | \$94.76 | \$4.83 | \$55,555,680 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|----------|---------|---------------|
| 10 Blind Rehab (VA Model) | | | 11.0 days | \$911.08 | \$0.83 | \$9,567,252 |
| 11 Spinal Cord Injury (VA Model) | | | 57.9 days | 1,063.73 | 5.13 | 59,041,366 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 55.5 days | 486.38 | 2.25 | 25,891,525 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 36.3 days | 330.21 | 1.00 | 11,479,541 |
| 12 PTSD Residential Rehab (PRRP) | | | 9.9 days | 324.81 | 0.27 | 3,096,627 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 177.8 days | 257.62 | 3.82 | 43,905,844 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 45.1 days | 106.38 | 0.40 | 4,601,914 |
| 15 Respite Care | | | 0.9 days | 326.76 | 0.02 | 282,004 |
| 16 Residential Rehab Treatment | | | 439.6 days | 151.91 | 5.57 | 64,001,744 |
| Subtotal | | | 834.1 days | \$277.54 | \$19.29 | \$221,867,818 |

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 | \$950,403 |
| 2 Long Term Care Copay | 62,341 |
| 3 Residential Rehab Treatment Copay | 23,376 |
| 4 Outpatient Basic/Specialty Copay | 4,558,411 |
| 5 Prescription Drugs Copay | 23,068,535 |
| Other Revenue | 0 |
| Subtotal | \$28,663,067 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|----------|------------|--------|-------------|
| 48 SNF/ECF | | | 1.8 days | \$1,024.81 | \$0.15 | \$1,749,962 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 1.8 days | \$1,024.81 | \$0.15 | \$1,749,962 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 58.6 adm. | 5.12 | 300.3 days | \$1,838.14 | \$46.00 | \$1,345,617,240 |
| 2 Surgical | 19.5 adm. | 8.32 | 162.1 days | 3,285.60 | 44.38 | 1,298,173,147 |
| 3 Psychiatric | 16.7 adm. | 9.84 | 164.4 days | 1,146.16 | 15.70 | 459,230,909 |
| 4 Substance Abuse | 12.2 adm. | 5.50 | 67.1 days | 1,163.22 | 6.50 | 190,208,241 |
| 5 Maternity Deliveries | 0.0 adm. | 3.23 | 0.1 days | 2,249.20 | 0.01 | 299,522 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 3.33 | 0.0 days | 2,258.83 | 0.00 | 38,653 |
| 7 HI SNF/ECF (non-acute) | | | 50.1 days | 1,033.70 | 4.32 | 126,266,875 |
| Subtotal | | | 744.0 days | \$1,885.61 | \$116.91 | \$3,419,834,586 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 169.6 proced | \$16.36 | \$0.23 | \$6,760,515 |
| 19 Allergy Testing | | | 135.8 proced | 5.43 | 0.06 | 1,799,040 |
| 20 Anesthesia | | | 49.7 proced | 478.58 | 1.98 | 58,020,983 |
| 21 Cardiovascular | | | 414.5 proced | 81.92 | 2.83 | 82,784,871 |
| 54 Chiropractic | | | 2.4 visits | 33.67 | 0.01 | 195,882 |
| 22 Consults | | | 192.1 consults | 146.97 | 2.35 | 68,809,104 |
| 23 Emergency Room Visits | | | 240.0 visits | 225.74 | 4.52 | 132,098,767 |
| 25 Hearing/Speech Exams | | | 42.2 exams | 42.58 | 0.15 | 4,379,417 |
| 26 Immunizations | | | 336.6 proced | 13.47 | 0.38 | 11,053,968 |
| 28 Maternity Deliveries | | | 0.0 visits | 4,065.85 | 0.01 | 167,593 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | 1,552.74 | 0.00 | 63,626 |
| 30 Misc. Medical | | | 680.9 proced | 93.01 | 5.28 | 154,379,164 |
| 31 Office/Home Visits | | | 3,472.0 visits | 63.89 | 18.48 | 540,724,438 |
| 32 Outpatient Psychiatric | | | 1,209.4 visits | 111.25 | 11.21 | 328,000,545 |
| 33 Outpatient Substance Abuse | | | 160.1 visits | 65.96 | 0.88 | 25,738,303 |
| 34 Pathology | | | 7,215.0 proced | 24.70 | 14.85 | 434,376,715 |
| 35 Physical Exams | | | 252.4 exams | 225.19 | 4.74 | 138,577,201 |
| 36 Physical Medicine | | | 736.6 visits | 49.82 | 3.06 | 89,452,521 |
| 37 Radiology | | | 985.4 proced | 164.42 | 13.50 | 394,964,487 |
| 38 Surgery | | | 394.1 proced | 731.56 | 24.03 | 702,900,024 |
| 39 Sterilizations | | | 0.3 proced | 273.00 | 0.01 | 207,921 |
| 40 Therapeutic Injections | | | 284.2 proced | 37.02 | 0.88 | 25,648,441 |
| 41 Urgent Care Visits | | | 85.1 visits | 102.73 | 0.73 | 21,309,638 |
| 42 Vision Exams | | | 287.7 exams | 100.14 | 2.40 | 70,220,832 |
| Subtotal | | | 17,346.1 services | \$77.87 | \$112.56 | \$3,292,633,996 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 27,479.2 scripts | \$16.25 | \$37.21 | \$1,088,556,354 |
| 24 Glasses/Contacts | | | 101.2 units | 48.54 | 0.41 | 11,968,925 |
| 27 Hearing Aids | | | 26.5 units | 258.22 | 0.57 | 16,682,244 |
| 45 Ambulance | | | 11.0 runs | 430.05 | 0.39 | 11,519,038 |
| 46 Durable Medical Equipment | | | 250.5 units | 104.63 | 2.18 | 63,898,549 |
| 47 Prosthetics | | | 54.0 units | 347.07 | 1.56 | 45,727,739 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 89.1 units | 103.20 | 0.77 | 22,416,956 |
| 56 Compensation & Pension Exams | | | 95.3 units | 75.34 | 0.60 | 17,511,044 |
| Subtotal | | | 28,106.8 services | \$18.66 | \$43.70 | \$1,278,280,849 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 819.9 stops | \$93.68 | \$6.40 | \$187,240,878 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 790.5 days | \$294.93 | \$19.43 | \$568,330,538 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$298.99 | \$8,746,320,846 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$159,712,224 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 2,437,750 |
| Beginning of Year Enrollment | | | | | | 2,273,102 |
| End of Year Enrollment | | | | | | 2,584,190 |
| Unique Enrollment | | | | | | 2,613,673 |
| Unique Patients | | | | | | 1,623,168 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|--------------------|----------------|---------------|----------------------|
| 57 Day Treatment | | | 147.0 stops | \$107.19 | \$1.31 | \$38,400,351 |
| 58 Homeless | | | 80.9 stops | 132.14 | 0.89 | 26,061,210 |
| 59 Methadone Treatment | | | 255.8 stops | 77.61 | 1.65 | 48,393,200 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 60.3 stops | 129.85 | 0.65 | 19,078,094 |
| 61 Work Therapy | | | 257.3 stops | 76.89 | 1.65 | 48,226,469 |
| 62 Community MH Residential Care | | | 18.8 stops | 154.84 | 0.24 | 7,081,554 |
| Subtotal | | | 819.9 stops | \$93.68 | \$6.40 | \$187,240,878 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-------------------|-----------------|----------------|----------------------|
| 10 Blind Rehab (VA Model) | | | 10.9 days | \$911.08 | \$0.83 | \$24,231,009 |
| 11 Spinal Cord Injury (VA Model) | | | 48.3 days | 1,063.73 | 4.28 | 125,300,047 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 103.5 days | 486.38 | 4.19 | 122,674,488 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 31.0 days | 330.21 | 0.85 | 24,956,655 |
| 12 PTSD Residential Rehab (PRRP) | | | 49.7 days | 324.81 | 1.34 | 39,331,492 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 123.0 days | 257.62 | 2.64 | 77,272,146 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 28.9 days | 106.38 | 0.26 | 7,496,932 |
| 15 Respite Care | | | 1.7 days | 326.76 | 0.05 | 1,374,597 |
| 16 Residential Rehab Treatment | | | 393.4 days | 151.91 | 4.98 | 145,693,171 |
| Subtotal | | | 790.5 days | \$294.93 | \$19.43 | \$568,330,538 |

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 | \$6,254,957 |
| 2 Long Term Care Copay | 239,618 |
| 3 Residential Rehab Treatment Copay | 57,089 |
| 4 Outpatient Basic/Specialty Copay | 24,509,001 |
| 5 Prescription Drugs Copay | 128,651,559 |
| Other Revenue | 0 |
| Subtotal | \$159,712,224 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|-------------------|---------------|---------------------|
| 48 SNF/ECF | | | 8.2 days | \$1,026.27 | \$0.70 | \$20,502,072 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 8.2 days | \$1,026.27 | \$0.70 | \$20,502,072 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 47.5 adm. | 5.02 | 238.3 days | \$1,823.46 | \$36.20 | \$1,475,476,360 |
| 2 Surgical | 15.8 adm. | 8.13 | 128.6 days | 3,260.17 | 34.93 | 1,423,504,676 |
| 3 Psychiatric | 16.8 adm. | 9.63 | 162.1 days | 1,146.47 | 15.49 | 631,317,535 |
| 4 Substance Abuse | 11.7 adm. | 5.80 | 68.1 days | 1,164.01 | 6.60 | 269,023,483 |
| 5 Maternity Deliveries | 0.8 adm. | 2.53 | 2.0 days | 2,244.87 | 0.37 | 14,879,401 |
| 6 Maternity Non-Deliveries | 0.1 adm. | 2.62 | 0.2 days | 2,254.48 | 0.04 | 1,525,198 |
| 7 HI SNF/ECF (non-acute) | | | 39.8 days | 1,033.84 | 3.43 | 139,662,266 |
| Subtotal | | | 639.0 days | \$1,822.78 | \$97.06 | \$3,955,388,917 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 169.4 proced | \$16.37 | \$0.23 | \$9,416,530 |
| 19 Allergy Testing | | | 147.1 proced | 5.38 | 0.07 | 2,685,767 |
| 20 Anesthesia | | | 43.3 proced | 471.72 | 1.70 | 69,389,569 |
| 21 Cardiovascular | | | 328.1 proced | 82.84 | 2.27 | 92,307,717 |
| 54 Chiropractic | | | 2.3 visits | 33.71 | 0.01 | 266,102 |
| 22 Consults | | | 166.1 consults | 146.07 | 2.02 | 82,416,632 |
| 23 Emergency Room Visits | | | 235.0 visits | 215.47 | 4.22 | 171,935,643 |
| 25 Hearing/Speech Exams | | | 36.8 exams | 41.77 | 0.13 | 5,225,303 |
| 26 Immunizations | | | 287.0 proced | 13.85 | 0.33 | 13,495,097 |
| 28 Maternity Deliveries | | | 0.8 visits | 3,925.76 | 0.25 | 10,282,796 |
| 29 Maternity Non-Deliveries | | | 0.5 visits | 1,223.32 | 0.05 | 1,997,113 |
| 30 Misc. Medical | | | 564.4 proced | 91.29 | 4.29 | 174,989,117 |
| 31 Office/Home Visits | | | 3,091.3 visits | 63.86 | 16.45 | 670,469,905 |
| 32 Outpatient Psychiatric | | | 1,271.6 visits | 111.31 | 11.80 | 480,691,864 |
| 33 Outpatient Substance Abuse | | | 201.4 visits | 66.02 | 1.11 | 45,161,602 |
| 34 Pathology | | | 6,104.5 proced | 24.61 | 12.52 | 510,248,120 |
| 35 Physical Exams | | | 248.7 exams | 211.42 | 4.38 | 178,594,858 |
| 36 Physical Medicine | | | 679.0 visits | 47.57 | 2.69 | 109,694,459 |
| 37 Radiology | | | 865.3 proced | 159.21 | 11.48 | 467,859,866 |
| 38 Surgery | | | 343.3 proced | 716.37 | 20.49 | 835,174,384 |
| 39 Sterilizations | | | 0.9 proced | 345.16 | 0.03 | 1,102,433 |
| 40 Therapeutic Injections | | | 238.3 proced | 36.66 | 0.73 | 29,662,534 |
| 41 Urgent Care Visits | | | 75.8 visits | 102.70 | 0.65 | 26,447,337 |
| 42 Vision Exams | | | 254.5 exams | 100.48 | 2.13 | 86,833,052 |
| Subtotal | | | 15,355.4 services | \$78.17 | \$100.02 | \$4,076,347,801 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 22,994.7 scripts | \$16.14 | \$30.92 | \$1,260,127,517 |
| 24 Glasses/Contacts | | | 86.3 units | 48.54 | 0.35 | 14,219,356 |
| 27 Hearing Aids | | | 23.4 units | 258.22 | 0.50 | 20,485,236 |
| 45 Ambulance | | | 9.1 runs | 430.12 | 0.33 | 13,362,270 |
| 46 Durable Medical Equipment | | | 214.5 units | 103.80 | 1.86 | 75,603,513 |
| 47 Prosthetics | | | 45.6 units | 346.82 | 1.32 | 53,764,742 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 72.6 units | 102.46 | 0.62 | 25,260,063 |
| 56 Compensation & Pension Exams | | | 97.4 units | 75.34 | 0.61 | 24,925,833 |
| Subtotal | | | 23,543.6 services | \$18.61 | \$36.51 | \$1,487,748,529 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 761.2 stops | \$93.92 | \$5.96 | \$242,796,558 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 802.8 days | \$289.83 | \$19.39 | \$790,198,355 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$258.93 | \$10,552,480,161 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$188,375,290 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 3,396,142 |
| Beginning of Year Enrollment | | | | | | 3,169,926 |
| End of Year Enrollment | | | | | | 3,593,105 |
| Unique Enrollment | | | | | | 3,625,256 |
| Unique Patients | | | | | | 2,091,216 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|--------------------|----------------|---------------|----------------------|
| 57 Day Treatment | | | 130.2 stops | \$107.19 | \$1.16 | \$47,401,858 |
| 58 Homeless | | | 84.8 stops | 132.14 | 0.93 | 38,051,640 |
| 59 Methadone Treatment | | | 214.6 stops | 77.61 | 1.39 | 56,552,629 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 56.1 stops | 129.85 | 0.61 | 24,746,946 |
| 61 Work Therapy | | | 260.1 stops | 76.89 | 1.67 | 67,911,274 |
| 62 Community MH Residential Care | | | 15.5 stops | 154.84 | 0.20 | 8,132,211 |
| Subtotal | | | 761.2 stops | \$93.92 | \$5.96 | \$242,796,558 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-------------------|-----------------|----------------|----------------------|
| 10 Blind Rehab (VA Model) | | | 10.9 days | \$911.08 | \$0.83 | \$33,798,262 |
| 11 Spinal Cord Injury (VA Model) | | | 51.0 days | 1,063.73 | 4.52 | 184,341,413 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 89.9 days | 486.38 | 3.65 | 148,566,013 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 32.5 days | 330.21 | 0.89 | 36,436,196 |
| 12 PTSD Residential Rehab (PRRP) | | | 38.5 days | 324.81 | 1.04 | 42,428,119 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 138.5 days | 257.62 | 2.97 | 121,177,989 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 33.5 days | 106.38 | 0.30 | 12,098,846 |
| 15 Respite Care | | | 1.5 days | 326.76 | 0.04 | 1,656,601 |
| 16 Residential Rehab Treatment | | | 406.5 days | 151.91 | 5.15 | 209,694,916 |
| Subtotal | | | 802.8 days | \$289.83 | \$19.39 | \$790,198,355 |

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 | \$7,205,359 |
| 2 Long Term Care Copay | 301,959 |
| 3 Residential Rehab Treatment Copay | 80,465 |
| 4 Outpatient Basic/Specialty Copay | 29,067,413 |
| 5 Prescription Drugs Copay | 151,720,094 |
| Other Revenue | 0 |
| Subtotal | \$188,375,290 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|-------------------|---------------|---------------------|
| 48 SNF/ECF | | | 6.4 days | \$1,026.16 | \$0.55 | \$22,252,034 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 6.4 days | \$1,026.16 | \$0.55 | \$22,252,034 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 66.1 adm. | 5.90 | 389.9 days | \$1,360.57 | \$44.21 | \$1,577,208,179 |
| 2 Surgical | 16.8 adm. | 10.54 | 176.9 days | 3,344.08 | 49.28 | 1,758,407,407 |
| 3 Psychiatric | 3.5 adm. | 11.12 | 38.5 days | 1,135.70 | 3.64 | 129,966,842 |
| 4 Substance Abuse | 1.5 adm. | 8.35 | 12.4 days | 1,144.28 | 1.18 | 42,262,530 |
| 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) | | | 90.7 days | 683.26 | 5.17 | 184,331,405 |
| Subtotal | | | 708.4 days | \$1,753.00 | \$103.48 | \$3,692,176,362 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 13.7 proced | \$37.11 | \$0.04 | \$1,513,713 |
| 19 Allergy Testing | | | 26.5 proced | 5.88 | 0.01 | 463,119 |
| 20 Anesthesia | | | 51.4 proced | 126.67 | 0.54 | 19,340,525 |
| 21 Cardiovascular | | | 419.1 proced | 90.89 | 3.17 | 113,268,813 |
| 54 Chiropractic | | | 1.1 visits | 36.84 | 0.00 | 116,666 |
| 22 Consults | | | 252.4 consults | 171.42 | 3.60 | 128,619,273 |
| 23 Emergency Room Visits | | | 150.4 visits | 127.57 | 1.60 | 57,050,103 |
| 25 Hearing/Speech Exams | | | 99.9 exams | 58.70 | 0.49 | 17,440,320 |
| 26 Immunizations | | | 421.8 proced | 14.29 | 0.50 | 17,921,047 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 942.1 proced | 72.23 | 5.67 | 202,315,305 |
| 31 Office/Home Visits | | | 3,493.4 visits | 58.27 | 16.96 | 605,201,475 |
| 32 Outpatient Psychiatric | | | 249.5 visits | 94.73 | 1.97 | 70,259,635 |
| 33 Outpatient Substance Abuse | | | 62.4 visits | 94.73 | 0.49 | 17,564,909 |
| 34 Pathology | | | 7,214.0 proced | 29.38 | 17.66 | 630,073,718 |
| 35 Physical Exams | | | 227.4 exams | 169.58 | 3.21 | 114,679,876 |
| 36 Physical Medicine | | | 427.3 visits | 72.96 | 2.60 | 92,687,371 |
| 37 Radiology | | | 792.1 proced | 160.52 | 10.59 | 378,015,070 |
| 38 Surgery | | | 508.1 proced | 272.11 | 11.52 | 411,051,363 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 204.3 proced | 56.31 | 0.96 | 34,210,316 |
| 41 Urgent Care Visits | | | 79.0 visits | 92.93 | 0.61 | 21,821,851 |
| 42 Vision Exams | | | 361.0 exams | 83.17 | 2.50 | 89,274,467 |
| Subtotal | | | 15,996.8 services | \$63.56 | \$84.72 | \$3,022,888,933 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 37,488.6 scripts | \$18.09 | \$56.53 | \$2,016,818,423 |
| 24 Glasses/Contacts | | | 101.3 units | 48.54 | 0.41 | 14,623,915 |
| 27 Hearing Aids | | | 95.5 units | 258.22 | 2.05 | 73,300,015 |
| 45 Ambulance | | | 22.7 runs | 439.33 | 0.83 | 29,596,102 |
| 46 Durable Medical Equipment | | | 299.0 units | 102.18 | 2.55 | 90,824,211 |
| 47 Prosthetics | | | 58.2 units | 354.13 | 1.72 | 61,248,877 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 109.0 units | 98.16 | 0.89 | 31,804,803 |
| 56 Compensation & Pension Exams | | | 36.5 units | 75.34 | 0.23 | 8,178,263 |
| Subtotal | | | 38,210.7 services | \$20.48 | \$65.20 | \$2,326,394,610 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 99.5 stops | \$104.81 | \$0.87 | \$31,019,918 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 178.3 days | \$495.26 | \$7.36 | \$262,607,016 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$261.64 | \$9,335,086,839 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$327,032,865 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 2,973,258 |
| Beginning of Year Enrollment | | | | | | 2,798,667 |
| End of Year Enrollment | | | | | | 3,094,905 |
| Unique Enrollment | | | | | | 3,225,121 |
| Unique Patients | | | | | | 2,150,035 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------------|-----------------|---------------|---------------------|
| 57 Day Treatment | | | 37.9 stops | \$107.19 | \$0.34 | \$12,077,895 |
| 58 Homeless | | | 4.3 stops | 132.14 | 0.05 | 1,694,098 |
| 59 Methadone Treatment | | | 13.8 stops | 77.61 | 0.09 | 3,182,785 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 9.9 stops | 129.85 | 0.11 | 3,837,653 |
| 61 Work Therapy | | | 22.6 stops | 76.89 | 0.14 | 5,172,407 |
| 62 Community MH Residential Care | | | 11.0 stops | 154.84 | 0.14 | 5,055,081 |
| Subtotal | | | 99.5 stops | \$104.81 | \$0.87 | \$31,019,918 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-------------------|-----------------|---------------|----------------------|
| 10 Blind Rehab (VA Model) | | | 10.7 days | \$911.08 | \$0.81 | \$28,891,608 |
| 11 Spinal Cord Injury (VA Model) | | | 36.0 days | 1,063.73 | 3.19 | 113,856,968 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 55.4 days | 486.38 | 2.24 | 80,067,265 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 1.6 days | 330.21 | 0.04 | 1,584,116 |
| 12 PTSD Residential Rehab (PRRP) | | | 1.2 days | 324.81 | 0.03 | 1,184,352 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 4.2 days | 257.62 | 0.09 | 3,180,980 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 0.2 days | 106.38 | 0.00 | 62,222 |
| 15 Respite Care | | | 4.9 days | 326.76 | 0.13 | 4,789,404 |
| 16 Residential Rehab Treatment | | | 64.2 days | 151.91 | 0.81 | 28,990,100 |
| Subtotal | | | 178.3 days | \$495.26 | \$7.36 | \$262,607,016 |

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 | \$6,586,843 |
| 2 Long Term Care Copay | 360,485 |
| 3 Residential Rehab Treatment Copay | 11,883 |
| 4 Outpatient Basic/Specialty Copay | 43,184,107 |
| 5 Prescription Drugs Copay | 276,889,548 |
| Other Revenue | 0 |
| Subtotal | \$327,032,865 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|-----------------|---------------|---------------------|
| 48 SNF/ECF | | | 8.2 days | \$686.01 | \$0.47 | \$16,652,736 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 8.2 days | \$686.01 | \$0.47 | \$16,652,736 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 93.0 adm. | 4.99 | 464.5 days | \$1,837.71 | \$71.13 | \$338,548,308 |
| 2 Surgical | 30.5 adm. | 8.17 | 249.5 days | 3,299.86 | 68.61 | 326,564,475 |
| 3 Psychiatric | 54.4 adm. | 10.16 | 553.2 days | 1,148.72 | 52.95 | 252,038,585 |
| 4 Substance Abuse | 12.8 adm. | 6.14 | 78.6 days | 1,163.13 | 7.62 | 36,248,672 |
| 5 Maternity Deliveries | 0.9 adm. | 2.52 | 2.4 days | 2,258.66 | 0.45 | 2,124,903 |
| 6 Maternity Non-Deliveries | 0.1 adm. | 2.62 | 0.2 days | 2,268.17 | 0.05 | 219,730 |
| 7 HI SNF/ECF (non-acute) | | | 85.6 days | 1,027.89 | 7.34 | 34,913,946 |
| Subtotal | | | 1,434.0 days | \$1,741.78 | \$208.14 | \$990,658,620 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 449.7 proced | \$16.23 | \$0.61 | \$2,895,764 |
| 19 Allergy Testing | | | 382.4 proced | 5.34 | 0.17 | 810,450 |
| 20 Anesthesia | | | 94.4 proced | 473.36 | 3.72 | 17,718,160 |
| 21 Cardiovascular | | | 575.8 proced | 81.73 | 3.92 | 18,663,159 |
| 54 Chiropractic | | | 0.4 visits | 33.15 | 0.00 | 4,822 |
| 22 Consults | | | 362.3 consults | 145.18 | 4.38 | 20,860,539 |
| 23 Emergency Room Visits | | | 415.6 visits | 211.22 | 7.32 | 34,819,349 |
| 25 Hearing/Speech Exams | | | 80.7 exams | 41.49 | 0.28 | 1,327,644 |
| 26 Immunizations | | | 503.5 proced | 13.62 | 0.57 | 2,719,870 |
| 28 Maternity Deliveries | | | 0.9 visits | 3,906.72 | 0.31 | 1,458,355 |
| 29 Maternity Non-Deliveries | | | 0.6 visits | 1,256.34 | 0.06 | 298,671 |
| 30 Misc. Medical | | | 1,512.4 proced | 89.30 | 11.25 | 53,565,606 |
| 31 Office/Home Visits | | | 6,431.5 visits | 63.33 | 33.94 | 161,551,101 |
| 32 Outpatient Psychiatric | | | 3,911.1 visits | 110.95 | 36.16 | 172,103,710 |
| 33 Outpatient Substance Abuse | | | 563.1 visits | 65.76 | 3.09 | 14,687,218 |
| 34 Pathology | | | 11,132.3 proced | 24.42 | 22.66 | 107,844,508 |
| 35 Physical Exams | | | 450.0 exams | 208.87 | 7.83 | 37,276,754 |
| 36 Physical Medicine | | | 1,694.5 visits | 47.02 | 6.64 | 31,598,668 |
| 37 Radiology | | | 1,651.1 proced | 156.38 | 21.52 | 102,408,438 |
| 38 Surgery | | | 748.4 proced | 711.86 | 44.40 | 211,309,433 |
| 39 Sterilizations | | | 1.3 proced | 371.47 | 0.04 | 185,325 |
| 40 Therapeutic Injections | | | 633.0 proced | 36.43 | 1.92 | 9,145,657 |
| 41 Urgent Care Visits | | | 157.7 visits | 101.84 | 1.34 | 6,368,368 |
| 42 Vision Exams | | | 558.1 exams | 99.74 | 4.64 | 22,078,106 |
| Subtotal | | | 32,310.6 services | \$80.51 | \$216.77 | \$1,031,699,676 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 54,081.5 scripts | \$16.10 | \$72.55 | \$345,285,140 |
| 24 Glasses/Contacts | | | 264.1 units | 48.54 | 1.07 | 5,084,821 |
| 27 Hearing Aids | | | 57.9 units | 258.22 | 1.25 | 5,931,529 |
| 45 Ambulance | | | 17.7 runs | 422.62 | 0.62 | 2,964,975 |
| 46 Durable Medical Equipment | | | 575.3 units | 125.65 | 6.02 | 28,673,495 |
| 47 Prosthetics | | | 194.2 units | 320.99 | 5.19 | 24,722,654 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 217.1 units | 132.45 | 2.40 | 11,403,432 |
| 56 Compensation & Pension Exams | | | 267.3 units | 75.34 | 1.68 | 7,987,778 |
| Subtotal | | | 55,675.1 services | \$19.57 | \$90.78 | \$432,053,825 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 1,281.4 stops | \$104.51 | \$11.16 | \$53,114,437 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 1,076.5 days | \$434.60 | \$38.99 | \$185,555,006 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$565.83 | \$2,693,081,564 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$0 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 396,625 |
| Beginning of Year Enrollment | | | | | | 389,436 |
| End of Year Enrollment | | | | | | 399,158 |
| Unique Enrollment | | | | | | 405,250 |
| Unique Patients | | | | | | 345,232 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|----------------------|-----------------|----------------|---------------------|
| 57 Day Treatment | | | 511.2 stops | \$107.19 | \$4.57 | \$21,734,418 |
| 58 Homeless | | | 43.3 stops | 132.14 | 0.48 | 2,271,644 |
| 59 Methadone Treatment | | | 182.2 stops | 77.61 | 1.18 | 5,608,256 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 232.9 stops | 129.85 | 2.52 | 11,995,744 |
| 61 Work Therapy | | | 247.1 stops | 76.89 | 1.58 | 7,535,268 |
| 62 Community MH Residential Care | | | 64.6 stops | 154.84 | 0.83 | 3,969,106 |
| Subtotal | | | 1,281.4 stops | \$104.51 | \$11.16 | \$53,114,437 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|---------------------|-----------------|----------------|----------------------|
| 10 Blind Rehab (VA Model) | | | 11.4 days | \$911.08 | \$0.86 | \$4,105,303 |
| 11 Spinal Cord Injury (VA Model) | | | 134.3 days | 1,063.73 | 11.90 | 56,650,608 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 364.6 days | 486.38 | 14.78 | 70,343,063 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 60.9 days | 330.21 | 1.68 | 7,981,992 |
| 12 PTSD Residential Rehab (PRRP) | | | 175.1 days | 324.81 | 4.74 | 22,560,343 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 90.8 days | 257.62 | 1.95 | 9,279,013 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 6.3 days | 106.38 | 0.06 | 267,589 |
| 15 Respite Care | | | 4.8 days | 326.76 | 0.13 | 616,482 |
| 16 Residential Rehab Treatment | | | 228.2 days | 151.91 | 2.89 | 13,750,613 |
| Subtotal | | | 1,076.5 days | \$434.60 | \$38.99 | \$185,555,006 |

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 | | | 54.7 days | \$1,026.16 | \$4.68 | \$22,252,034 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 54.7 days | \$1,026.16 | \$4.68 | \$22,252,034 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 31.8 adm. | 4.50 | 143.1 days | \$1,824.38 | \$21.75 | \$71,380,404 |
| 2 Surgical | 12.1 adm. | 7.06 | 85.7 days | 3,284.47 | 23.45 | 76,947,648 |
| 3 Psychiatric | 10.8 adm. | 8.94 | 96.3 days | 1,151.25 | 9.24 | 30,307,076 |
| 4 Substance Abuse | 7.1 adm. | 6.39 | 45.6 days | 1,162.05 | 4.41 | 14,474,763 |
| 5 Maternity Deliveries | 1.0 adm. | 2.51 | 2.6 days | 2,241.52 | 0.48 | 1,577,902 |
| 6 Maternity Non-Deliveries | 0.1 adm. | 2.60 | 0.3 days | 2,251.17 | 0.05 | 161,418 |
| 7 HI SNF/ECF (non-acute) | | | 21.0 days | 1,027.96 | 1.80 | 5,893,809 |
| Subtotal | | | 394.4 days | \$1,861.41 | \$61.18 | \$200,743,020 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 156.4 proced | \$16.29 | \$0.21 | \$696,607 |
| 19 Allergy Testing | | | 139.7 proced | 5.33 | 0.06 | 203,518 |
| 20 Anesthesia | | | 42.1 proced | 470.72 | 1.65 | 5,421,443 |
| 21 Cardiovascular | | | 303.0 proced | 82.37 | 2.08 | 6,823,986 |
| 54 Chiropractic | | | 0.7 visits | 33.31 | 0.00 | 6,814 |
| 22 Consults | | | 215.7 consults | 145.05 | 2.61 | 8,553,453 |
| 23 Emergency Room Visits | | | 200.4 visits | 207.01 | 3.46 | 11,345,235 |
| 25 Hearing/Speech Exams | | | 48.5 exams | 41.16 | 0.17 | 545,897 |
| 26 Immunizations | | | 290.8 proced | 13.90 | 0.34 | 1,105,361 |
| 28 Maternity Deliveries | | | 1.0 visits | 3,893.97 | 0.33 | 1,093,002 |
| 29 Maternity Non-Deliveries | | | 0.6 visits | 1,218.65 | 0.06 | 212,594 |
| 30 Misc. Medical | | | 470.3 proced | 88.66 | 3.48 | 11,403,461 |
| 31 Office/Home Visits | | | 3,107.0 visits | 63.45 | 16.43 | 53,906,790 |
| 32 Outpatient Psychiatric | | | 1,116.4 visits | 110.91 | 10.32 | 33,857,569 |
| 33 Outpatient Substance Abuse | | | 182.0 visits | 65.72 | 1.00 | 3,270,571 |
| 34 Pathology | | | 5,897.0 proced | 24.40 | 11.99 | 39,348,562 |
| 35 Physical Exams | | | 232.8 exams | 202.02 | 3.92 | 12,859,831 |
| 36 Physical Medicine | | | 738.0 visits | 45.85 | 2.82 | 9,253,484 |
| 37 Radiology | | | 952.8 proced | 153.56 | 12.19 | 40,008,071 |
| 38 Surgery | | | 332.4 proced | 706.09 | 19.56 | 64,183,509 |
| 39 Sterilizations | | | 1.2 proced | 371.71 | 0.04 | 124,623 |
| 40 Therapeutic Injections | | | 198.2 proced | 36.29 | 0.60 | 1,966,501 |
| 41 Urgent Care Visits | | | 76.3 visits | 102.02 | 0.65 | 2,127,232 |
| 42 Vision Exams | | | 338.6 exams | 100.20 | 2.83 | 9,277,786 |
| Subtotal | | | 15,042.1 services | \$77.21 | \$96.79 | \$317,595,901 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 21,708.2 scripts | \$16.09 | \$29.10 | \$95,494,464 |
| 24 Glasses/Contacts | | | 128.3 units | 48.54 | 0.52 | 1,703,483 |
| 27 Hearing Aids | | | 42.5 units | 258.22 | 0.91 | 2,997,981 |
| 45 Ambulance | | | 7.8 runs | 420.67 | 0.27 | 893,354 |
| 46 Durable Medical Equipment | | | 204.1 units | 90.75 | 1.54 | 5,063,881 |
| 47 Prosthetics | | | 42.5 units | 267.62 | 0.95 | 3,111,228 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 67.4 units | 79.63 | 0.45 | 1,467,227 |
| 56 Compensation & Pension Exams | | | 219.1 units | 75.34 | 1.38 | 4,514,324 |
| Subtotal | | | 22,419.9 services | \$18.80 | \$35.12 | \$115,245,941 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 350.0 stops | \$91.71 | \$2.67 | \$8,777,174 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 611.6 days | \$421.00 | \$21.46 | \$70,407,219 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$217.22 | \$712,769,255 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$15,106,876 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 273,444 |
| Beginning of Year Enrollment | | | | | | 262,185 |
| End of Year Enrollment | | | | | | 279,360 |
| Unique Enrollment | | | | | | 281,091 |
| Unique Patients | | | | | | 182,838 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|--------------------|----------------|---------------|--------------------|
| 57 Day Treatment | | | 48.2 stops | \$107.19 | \$0.43 | \$1,412,897 |
| 58 Homeless | | | 46.1 stops | 132.14 | 0.51 | 1,664,913 |
| 59 Methadone Treatment | | | 94.9 stops | 77.61 | 0.61 | 2,014,291 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 14.3 stops | 129.85 | 0.15 | 506,610 |
| 61 Work Therapy | | | 142.0 stops | 76.89 | 0.91 | 2,985,038 |
| 62 Community MH Residential Care | | | 4.6 stops | 154.84 | 0.06 | 193,426 |
| Subtotal | | | 350.0 stops | \$91.71 | \$2.67 | \$8,777,174 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-------------------|-----------------|----------------|---------------------|
| 10 Blind Rehab (VA Model) | | | 11.3 days | \$911.08 | \$0.85 | \$2,805,243 |
| 11 Spinal Cord Injury (VA Model) | | | 135.2 days | 1,063.73 | 11.99 | 39,328,091 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 28.8 days | 486.38 | 1.17 | 3,823,953 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 18.3 days | 330.21 | 0.50 | 1,649,541 |
| 12 PTSD Residential Rehab (PRRP) | | | 59.0 days | 324.81 | 1.60 | 5,242,019 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 95.3 days | 257.62 | 2.04 | 6,709,825 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 11.9 days | 106.38 | 0.11 | 347,546 |
| 15 Respite Care | | | 0.8 days | 326.76 | 0.02 | 71,449 |
| 16 Residential Rehab Treatment | | | 251.1 days | 151.91 | 3.18 | 10,429,552 |
| Subtotal | | | 611.6 days | \$421.00 | \$21.46 | \$70,407,219 |

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 | 15,106,876 |
| Other Revenue | 0 |
| Subtotal | \$15,106,876 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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. | 4.78 | 122.3 days | \$1,805.74 | \$18.41 | \$116,653,011 |
| 2 Surgical | 9.1 adm. | 7.09 | 64.5 days | 3,248.02 | 17.45 | 110,584,388 |
| 3 Psychiatric | 8.1 adm. | 9.04 | 72.9 days | 1,136.58 | 6.90 | 43,757,279 |
| 4 Substance Abuse | 6.1 adm. | 5.86 | 36.0 days | 1,156.85 | 3.47 | 21,976,985 |
| 5 Maternity Deliveries | 1.1 adm. | 2.51 | 2.7 days | 2,275.83 | 0.52 | 3,285,037 |
| 6 Maternity Non-Deliveries | 0.1 adm. | 2.60 | 0.3 days | 2,285.60 | 0.05 | 335,087 |
| 7 HI SNF/ECF (non-acute) | | | 17.3 days | 1,020.43 | 1.47 | 9,347,079 |
| Subtotal | | | 316.0 days | \$1,833.13 | \$48.27 | \$305,938,867 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 116.4 proced | \$16.32 | \$0.16 | \$1,002,974 |
| 19 Allergy Testing | | | 106.0 proced | 5.32 | 0.05 | 297,911 |
| 20 Anesthesia | | | 30.4 proced | 467.64 | 1.19 | 7,513,180 |
| 21 Cardiovascular | | | 229.1 proced | 82.70 | 1.58 | 10,007,599 |
| 54 Chiropractic | | | 1.9 visits | 33.34 | 0.01 | 33,398 |
| 22 Consults | | | 164.1 consults | 144.90 | 1.98 | 12,558,358 |
| 23 Emergency Room Visits | | | 162.2 visits | 207.47 | 2.80 | 17,772,702 |
| 25 Hearing/Speech Exams | | | 37.0 exams | 41.05 | 0.13 | 802,167 |
| 26 Immunizations | | | 220.3 proced | 14.06 | 0.26 | 1,635,648 |
| 28 Maternity Deliveries | | | 1.1 visits | 3,902.39 | 0.35 | 2,246,975 |
| 29 Maternity Non-Deliveries | | | 0.7 visits | 1,217.17 | 0.07 | 432,241 |
| 30 Misc. Medical | | | 338.7 proced | 88.98 | 2.51 | 15,915,765 |
| 31 Office/Home Visits | | | 2,282.1 visits | 63.52 | 12.08 | 76,557,815 |
| 32 Outpatient Psychiatric | | | 683.5 visits | 110.69 | 6.31 | 39,958,410 |
| 33 Outpatient Substance Abuse | | | 118.7 visits | 65.57 | 0.65 | 4,109,481 |
| 34 Pathology | | | 4,519.2 proced | 24.38 | 9.18 | 58,197,331 |
| 35 Physical Exams | | | 179.4 exams | 202.45 | 3.03 | 19,186,147 |
| 36 Physical Medicine | | | 520.2 visits | 45.79 | 1.99 | 12,580,274 |
| 37 Radiology | | | 689.0 proced | 154.89 | 8.89 | 56,361,062 |
| 38 Surgery | | | 240.5 proced | 705.61 | 14.14 | 89,623,478 |
| 39 Sterilizations | | | 1.1 proced | 359.89 | 0.03 | 210,565 |
| 40 Therapeutic Injections | | | 143.0 proced | 36.25 | 0.43 | 2,737,575 |
| 41 Urgent Care Visits | | | 56.0 visits | 102.14 | 0.48 | 3,022,889 |
| 42 Vision Exams | | | 258.7 exams | 100.27 | 2.16 | 13,696,886 |
| Subtotal | | | 11,099.4 services | \$76.16 | \$70.45 | \$446,460,832 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 15,149.0 scripts | \$16.12 | \$20.35 | \$128,952,022 |
| 24 Glasses/Contacts | | | 86.9 units | 48.54 | 0.35 | 2,226,496 |
| 27 Hearing Aids | | | 37.4 units | 258.22 | 0.81 | 5,104,464 |
| 45 Ambulance | | | 6.2 runs | 424.50 | 0.22 | 1,393,667 |
| 46 Durable Medical Equipment | | | 141.2 units | 90.07 | 1.06 | 6,714,712 |
| 47 Prosthetics | | | 17.7 units | 336.78 | 0.50 | 3,140,687 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 44.7 units | 79.85 | 0.30 | 1,886,961 |
| 56 Compensation & Pension Exams | | | 135.8 units | 75.34 | 0.85 | 5,403,537 |
| Subtotal | | | 15,618.8 services | \$18.77 | \$24.43 | \$154,822,545 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 358.8 stops | \$91.84 | \$2.75 | \$17,405,739 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 584.2 days | \$422.19 | \$20.55 | \$130,249,284 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$166.45 | \$1,054,877,267 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$21,718,469 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 528,122 |
| Beginning of Year Enrollment | | | | | | 497,328 |
| End of Year Enrollment | | | | | | 546,869 |
| Unique Enrollment | | | | | | 549,754 |
| Unique Patients | | | | | | 293,992 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|--------------------|----------------|---------------|---------------------|
| 57 Day Treatment | | | 49.5 stops | \$107.19 | \$0.44 | \$2,799,955 |
| 58 Homeless | | | 48.9 stops | 132.14 | 0.54 | 3,409,815 |
| 59 Methadone Treatment | | | 97.0 stops | 77.61 | 0.63 | 3,976,609 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 15.0 stops | 129.85 | 0.16 | 1,026,013 |
| 61 Work Therapy | | | 144.6 stops | 76.89 | 0.93 | 5,873,297 |
| 62 Community MH Residential Care | | | 3.9 stops | 154.84 | 0.05 | 320,049 |
| Subtotal | | | 358.8 stops | \$91.84 | \$2.75 | \$17,405,739 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-------------------|-----------------|----------------|----------------------|
| 10 Blind Rehab (VA Model) | | | 11.2 days | \$911.08 | \$0.85 | \$5,389,140 |
| 11 Spinal Cord Injury (VA Model) | | | 135.6 days | 1,063.73 | 12.02 | 76,186,765 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 29.4 days | 486.38 | 1.19 | 7,564,213 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 20.3 days | 330.21 | 0.56 | 3,532,898 |
| 12 PTSD Residential Rehab (PRRP) | | | 21.6 days | 324.81 | 0.58 | 3,701,907 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 87.6 days | 257.62 | 1.88 | 11,917,954 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 18.6 days | 106.38 | 0.16 | 1,044,211 |
| 15 Respite Care | | | 0.7 days | 326.76 | 0.02 | 120,476 |
| 16 Residential Rehab Treatment | | | 259.2 days | 151.91 | 3.28 | 20,791,720 |
| Subtotal | | | 584.2 days | \$422.19 | \$20.55 | \$130,249,284 |

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 | 21,718,469 |
| Other Revenue | 0 |
| Subtotal | \$21,718,469 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 219.0 adm. | 6.20 | 1,357.3 days | \$1,828.78 | \$206.85 | \$203,736,961 |
| 2 Surgical | 64.1 adm. | 12.72 | 815.8 days | 3,257.86 | 221.49 | 218,150,895 |
| 3 Psychiatric | 191.1 adm. | 9.87 | 1,886.7 days | 1,146.11 | 180.20 | 177,484,648 |
| 4 Substance Abuse | 152.1 adm. | 5.91 | 898.4 days | 1,163.76 | 87.13 | 85,818,246 |
| 5 Maternity Deliveries | 0.3 adm. | 2.63 | 0.8 days | 2,239.71 | 0.14 | 140,859 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.73 | 0.1 days | 2,249.60 | 0.02 | 14,887 |
| 7 HI SNF/ECF (non-acute) | | | 414.7 days | 1,036.42 | 35.82 | 35,280,485 |
| Subtotal | | | 5,373.9 days | \$1,633.78 | \$731.65 | \$720,626,980 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 515.2 proced | \$16.34 | \$0.70 | \$690,814 |
| 19 Allergy Testing | | | 425.2 proced | 5.39 | 0.19 | 188,187 |
| 20 Anesthesia | | | 120.7 proced | 472.70 | 4.76 | 4,684,356 |
| 21 Cardiovascular | | | 681.6 proced | 82.79 | 4.70 | 4,631,850 |
| 54 Chiropractic | | | 13.9 visits | 33.64 | 0.04 | 38,267 |
| 22 Consults | | | 305.2 consults | 145.85 | 3.71 | 3,653,712 |
| 23 Emergency Room Visits | | | 898.9 visits | 217.89 | 16.32 | 16,076,786 |
| 25 Hearing/Speech Exams | | | 68.7 exams | 41.88 | 0.24 | 235,998 |
| 26 Immunizations | | | 455.0 proced | 13.70 | 0.52 | 511,821 |
| 28 Maternity Deliveries | | | 0.3 visits | 3,995.44 | 0.10 | 95,703 |
| 29 Maternity Non-Deliveries | | | 0.2 visits | 1,322.89 | 0.02 | 21,244 |
| 30 Misc. Medical | | | 1,822.3 proced | 91.89 | 13.95 | 13,743,874 |
| 31 Office/Home Visits | | | 8,959.4 visits | 63.96 | 47.76 | 47,035,990 |
| 32 Outpatient Psychiatric | | | 5,852.0 visits | 111.17 | 54.21 | 53,397,676 |
| 33 Outpatient Substance Abuse | | | 923.2 visits | 65.92 | 5.07 | 4,994,726 |
| 34 Pathology | | | 13,886.7 proced | 24.59 | 28.45 | 28,024,960 |
| 35 Physical Exams | | | 785.0 exams | 221.04 | 14.46 | 14,241,282 |
| 36 Physical Medicine | | | 2,853.0 visits | 48.91 | 11.63 | 11,452,772 |
| 37 Radiology | | | 1,842.2 proced | 161.71 | 24.83 | 24,452,012 |
| 38 Surgery | | | 954.6 proced | 730.89 | 58.14 | 57,265,676 |
| 39 Sterilizations | | | 1.0 proced | 289.34 | 0.02 | 24,419 |
| 40 Therapeutic Injections | | | 764.3 proced | 36.69 | 2.34 | 2,301,613 |
| 41 Urgent Care Visits | | | 219.8 visits | 102.87 | 1.88 | 1,855,596 |
| 42 Vision Exams | | | 469.2 exams | 99.90 | 3.91 | 3,847,131 |
| Subtotal | | | 42,817.7 services | \$83.50 | \$297.96 | \$293,466,467 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 55,711.4 scripts | \$16.29 | \$75.63 | \$74,493,995 |
| 24 Glasses/Contacts | | | 148.8 units | 48.54 | 0.60 | 592,904 |
| 27 Hearing Aids | | | 17.7 units | 258.22 | 0.38 | 375,711 |
| 45 Ambulance | | | 29.7 runs | 429.93 | 1.06 | 1,047,328 |
| 46 Durable Medical Equipment | | | 870.9 units | 149.29 | 10.83 | 10,671,573 |
| 47 Prosthetics | | | 270.4 units | 410.95 | 9.26 | 9,120,255 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 446.8 units | 125.96 | 4.69 | 4,619,539 |
| 56 Compensation & Pension Exams | | | 92.9 units | 75.34 | 0.58 | 574,376 |
| Subtotal | | | 57,588.7 services | \$21.47 | \$103.05 | \$101,495,682 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 5,949.8 stops | \$97.52 | \$48.35 | \$47,622,544 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 6,004.8 days | \$265.72 | \$132.96 | \$130,959,847 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$1,313.97 | \$1,294,171,521 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$5,136,463 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 82,078 |
| Beginning of Year Enrollment | | | | | | 81,125 |
| End of Year Enrollment | | | | | | 81,706 |
| Unique Enrollment | | | | | | 85,043 |
| Unique Patients | | | | | | 72,878 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|---------------|----------|---------|--------------|
| 57 Day Treatment | | | 1,039.0 stops | \$107.19 | \$9.28 | \$9,141,329 |
| 58 Homeless | | | 675.2 stops | 132.14 | 7.44 | 7,323,480 |
| 59 Methadone Treatment | | | 1,365.5 stops | 77.61 | 8.83 | 8,698,487 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 761.2 stops | 129.85 | 8.24 | 8,113,142 |
| 61 Work Therapy | | | 1,946.7 stops | 76.89 | 12.47 | 12,286,391 |
| 62 Community MH Residential Care | | | 162.1 stops | 154.84 | 2.09 | 2,059,714 |
| Subtotal | | | 5,949.8 stops | \$97.52 | \$48.35 | \$47,622,544 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|--------------|----------|----------|---------------|
| 10 Blind Rehab (VA Model) | | | 10.9 days | \$911.08 | \$0.83 | \$815,089 |
| 11 Spinal Cord Injury (VA Model) | | | 139.5 days | 1,063.73 | 12.36 | 12,175,949 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 1,143.2 days | 486.38 | 46.34 | 45,638,518 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 331.3 days | 330.21 | 9.12 | 8,980,384 |
| 12 PTSD Residential Rehab (PRRP) | | | 105.4 days | 324.81 | 2.85 | 2,808,813 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 984.2 days | 257.62 | 21.13 | 20,810,187 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 412.7 days | 106.38 | 3.66 | 3,603,320 |
| 15 Respite Care | | | 17.4 days | 326.76 | 0.47 | 466,208 |
| 16 Residential Rehab Treatment | | | 2,860.2 days | 151.91 | 36.21 | 35,661,379 |
| Subtotal | | | 6,004.8 days | \$265.72 | \$132.96 | \$130,959,847 |

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 | 5,136,463 |
| Other Revenue | 0 |
| Subtotal | \$5,136,463 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 60.2 adm. | 4.94 | 296.9 days | \$1,813.89 | \$44.88 | \$642,500,435 |
| 2 Surgical | 19.4 adm. | 7.74 | 150.1 days | 3,237.00 | 40.48 | 579,442,639 |
| 3 Psychiatric | 9.1 adm. | 8.96 | 81.6 days | 1,142.87 | 7.77 | 111,194,351 |
| 4 Substance Abuse | 12.4 adm. | 5.47 | 68.0 days | 1,166.70 | 6.61 | 94,632,463 |
| 5 Maternity Deliveries | 0.9 adm. | 2.55 | 2.3 days | 2,226.07 | 0.42 | 6,074,333 |
| 6 Maternity Non-Deliveries | 0.1 adm. | 2.64 | 0.2 days | 2,235.67 | 0.04 | 622,068 |
| 7 HI SNF/ECF (non-acute) | | | 39.0 days | 1,035.44 | 3.36 | 48,165,470 |
| Subtotal | | | 638.0 days | \$1,947.89 | \$103.57 | \$1,482,631,758 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 168.1 proced | \$16.46 | \$0.23 | \$3,301,305 |
| 19 Allergy Testing | | | 147.2 proced | 5.40 | 0.07 | 948,515 |
| 20 Anesthesia | | | 46.7 proced | 469.39 | 1.83 | 26,174,741 |
| 21 Cardiovascular | | | 387.6 proced | 83.39 | 2.69 | 38,560,934 |
| 54 Chiropractic | | | 3.1 visits | 33.66 | 0.01 | 123,227 |
| 22 Consults | | | 148.7 consults | 146.42 | 1.81 | 25,976,606 |
| 23 Emergency Room Visits | | | 291.2 visits | 219.02 | 5.32 | 76,091,515 |
| 25 Hearing/Speech Exams | | | 33.4 exams | 42.00 | 0.12 | 1,672,573 |
| 26 Immunizations | | | 307.8 proced | 13.88 | 0.36 | 5,097,969 |
| 28 Maternity Deliveries | | | 0.9 visits | 3,946.91 | 0.30 | 4,226,717 |
| 29 Maternity Non-Deliveries | | | 0.6 visits | 1,212.47 | 0.06 | 806,225 |
| 30 Misc. Medical | | | 565.1 proced | 92.74 | 4.37 | 62,515,865 |
| 31 Office/Home Visits | | | 3,284.7 visits | 64.02 | 17.52 | 250,864,553 |
| 32 Outpatient Psychiatric | | | 1,172.1 visits | 111.75 | 10.91 | 156,249,039 |
| 33 Outpatient Substance Abuse | | | 198.7 visits | 66.33 | 1.10 | 15,725,823 |
| 34 Pathology | | | 6,744.8 proced | 24.71 | 13.89 | 198,809,765 |
| 35 Physical Exams | | | 284.0 exams | 212.46 | 5.03 | 71,985,141 |
| 36 Physical Medicine | | | 665.8 visits | 48.43 | 2.69 | 38,462,441 |
| 37 Radiology | | | 970.5 proced | 161.58 | 13.07 | 187,079,344 |
| 38 Surgery | | | 371.2 proced | 721.49 | 22.32 | 319,517,756 |
| 39 Sterilizations | | | 1.1 proced | 326.40 | 0.03 | 419,920 |
| 40 Therapeutic Injections | | | 240.1 proced | 36.79 | 0.74 | 10,534,903 |
| 41 Urgent Care Visits | | | 80.6 visits | 102.95 | 0.69 | 9,901,742 |
| 42 Vision Exams | | | 229.7 exams | 100.73 | 1.93 | 27,598,842 |
| Subtotal | | | 16,343.7 services | \$78.61 | \$107.06 | \$1,532,645,462 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 23,523.7 scripts | \$16.16 | \$31.67 | \$453,418,920 |
| 24 Glasses/Contacts | | | 60.6 units | 48.54 | 0.25 | 3,508,015 |
| 27 Hearing Aids | | | 11.5 units | 258.22 | 0.25 | 3,548,302 |
| 45 Ambulance | | | 11.6 runs | 436.44 | 0.42 | 6,016,998 |
| 46 Durable Medical Equipment | | | 200.8 units | 82.17 | 1.37 | 19,678,953 |
| 47 Prosthetics | | | 23.2 units | 419.41 | 0.81 | 11,613,274 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 55.2 units | 70.54 | 0.32 | 4,644,247 |
| 56 Compensation & Pension Exams | | | 39.6 units | 75.34 | 0.25 | 3,562,052 |
| Subtotal | | | 23,926.1 services | \$17.73 | \$35.35 | \$505,990,762 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 1,025.1 stops | \$89.05 | \$7.61 | \$108,896,991 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 1,008.4 days | \$198.74 | \$16.70 | \$239,070,253 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$270.28 | \$3,869,235,226 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$70,121,538 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 1,192,976 |
| Beginning of Year Enrollment | | | | | | 1,116,344 |
| End of Year Enrollment | | | | | | 1,261,297 |
| Unique Enrollment | | | | | | 1,274,677 |
| Unique Patients | | | | | | 773,503 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|---------------|----------|--------|---------------|
| 57 Day Treatment | | | 90.2 stops | \$107.19 | \$0.81 | \$11,528,479 |
| 58 Homeless | | | 141.9 stops | 132.14 | 1.56 | 22,363,728 |
| 59 Methadone Treatment | | | 359.0 stops | 77.61 | 2.32 | 33,241,571 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 19.0 stops | 129.85 | 0.21 | 2,949,571 |
| 61 Work Therapy | | | 407.1 stops | 76.89 | 2.61 | 37,340,623 |
| 62 Community MH Residential Care | | | 8.0 stops | 154.84 | 0.10 | 1,473,019 |
| Subtotal | | | 1,025.1 stops | \$89.05 | \$7.61 | \$108,896,991 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|--------------|----------|---------|---------------|
| 10 Blind Rehab (VA Model) | | | 11.0 days | \$911.08 | \$0.83 | \$11,913,508 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 30.5 days | 486.38 | 1.23 | 17,668,688 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 32.1 days | 330.21 | 0.88 | 12,661,414 |
| 12 PTSD Residential Rehab (PRRP) | | | 16.9 days | 324.81 | 0.46 | 6,552,834 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 210.2 days | 257.62 | 4.51 | 64,603,342 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 49.8 days | 106.38 | 0.44 | 6,313,874 |
| 15 Respite Care | | | 0.6 days | 326.76 | 0.02 | 235,767 |
| 16 Residential Rehab Treatment | | | 657.3 days | 151.91 | 8.32 | 119,120,826 |
| Subtotal | | | 1,008.4 days | \$198.74 | \$16.70 | \$239,070,253 |

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 | 70,121,538 |
| Other Revenue | 0 |
| Subtotal | \$70,121,538 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 10.7 adm. | 4.86 | 52.0 days | \$1,834.30 | \$7.95 | \$9,365,546 |
| 2 Surgical | 4.1 adm. | 7.95 | 33.0 days | 3,328.67 | 9.14 | 10,767,165 |
| 3 Psychiatric | 2.1 adm. | 7.64 | 16.1 days | 1,140.42 | 1.53 | 1,798,699 |
| 4 Substance Abuse | 4.1 adm. | 7.63 | 31.5 days | 1,155.96 | 3.03 | 3,567,560 |
| 5 Maternity Deliveries | 0.2 adm. | 2.52 | 0.5 days | 2,190.86 | 0.08 | 97,436 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.61 | 0.0 days | 2,201.11 | 0.01 | 9,915 |
| 7 HI SNF/ECF (non-acute) | | | 5.6 days | 1,044.08 | 0.49 | 573,345 |
| Subtotal | | | 138.6 days | \$1,924.69 | \$22.23 | \$26,179,667 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 45.1 proced | \$16.14 | \$0.06 | \$71,424 |
| 19 Allergy Testing | | | 38.0 proced | 5.31 | 0.02 | 19,826 |
| 20 Anesthesia | | | 14.6 proced | 471.50 | 0.57 | 674,685 |
| 21 Cardiovascular | | | 142.1 proced | 80.18 | 0.95 | 1,118,371 |
| 54 Chiropractic | | | 2.2 visits | 33.08 | 0.01 | 7,256 |
| 22 Consults | | | 69.0 consults | 144.38 | 0.83 | 978,262 |
| 23 Emergency Room Visits | | | 62.8 visits | 206.57 | 1.08 | 1,273,788 |
| 25 Hearing/Speech Exams | | | 15.4 exams | 41.36 | 0.05 | 62,471 |
| 26 Immunizations | | | 144.7 proced | 13.51 | 0.16 | 191,816 |
| 28 Maternity Deliveries | | | 0.2 visits | 3,861.22 | 0.06 | 68,275 |
| 29 Maternity Non-Deliveries | | | 0.1 visits | 1,224.26 | 0.01 | 13,485 |
| 30 Misc. Medical | | | 157.3 proced | 89.04 | 1.17 | 1,373,973 |
| 31 Office/Home Visits | | | 1,108.4 visits | 62.95 | 5.81 | 6,847,141 |
| 32 Outpatient Psychiatric | | | 323.2 visits | 109.13 | 2.94 | 3,461,112 |
| 33 Outpatient Substance Abuse | | | 51.6 visits | 64.53 | 0.28 | 326,839 |
| 34 Pathology | | | 2,794.9 proced | 24.18 | 5.63 | 6,632,954 |
| 35 Physical Exams | | | 95.5 exams | 218.98 | 1.74 | 2,052,680 |
| 36 Physical Medicine | | | 135.7 visits | 46.98 | 0.53 | 625,693 |
| 37 Radiology | | | 347.2 proced | 157.39 | 4.55 | 5,361,844 |
| 38 Surgery | | | 114.3 proced | 717.54 | 6.83 | 8,047,070 |
| 39 Sterilizations | | | 0.4 proced | 310.34 | 0.01 | 11,839 |
| 40 Therapeutic Injections | | | 65.2 proced | 36.25 | 0.20 | 231,792 |
| 41 Urgent Care Visits | | | 27.2 visits | 101.21 | 0.23 | 270,515 |
| 42 Vision Exams | | | 104.7 exams | 99.02 | 0.86 | 1,017,631 |
| Subtotal | | | 5,859.9 services | \$70.85 | \$34.60 | \$40,740,740 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 8,023.0 scripts | \$16.08 | \$10.75 | \$12,663,445 |
| 24 Glasses/Contacts | | | 21.3 units | 48.54 | 0.09 | 101,655 |
| 27 Hearing Aids | | | 8.1 units | 258.22 | 0.18 | 206,077 |
| 45 Ambulance | | | 3.2 runs | 425.15 | 0.11 | 131,574 |
| 46 Durable Medical Equipment | | | 55.6 units | 75.09 | 0.35 | 409,872 |
| 47 Prosthetics | | | 4.7 units | 288.12 | 0.11 | 133,158 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 13.9 units | 58.19 | 0.07 | 79,141 |
| 56 Compensation & Pension Exams | | | 64.6 units | 75.34 | 0.41 | 477,341 |
| Subtotal | | | 8,194.4 services | \$17.66 | \$12.06 | \$14,202,263 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 88.2 stops | \$87.55 | \$0.64 | \$757,696 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 161.5 days | \$258.61 | \$3.48 | \$4,097,874 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$73.01 | \$85,978,239 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$2,683,986 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 98,131 |
| Beginning of Year Enrollment | | | | | | 91,489 |
| End of Year Enrollment | | | | | | 103,279 |
| Unique Enrollment | | | | | | 103,808 |
| Unique Patients | | | | | | 40,639 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------------|----------------|---------------|------------------|
| 57 Day Treatment | | | 7.5 stops | \$107.19 | \$0.07 | \$79,304 |
| 58 Homeless | | | 11.1 stops | 132.14 | 0.12 | 144,193 |
| 59 Methadone Treatment | | | 40.9 stops | 77.61 | 0.26 | 311,558 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 0.6 stops | 129.85 | 0.01 | 8,048 |
| 61 Work Therapy | | | 27.6 stops | 76.89 | 0.18 | 207,937 |
| 62 Community MH Residential Care | | | 0.4 stops | 154.84 | 0.01 | 6,657 |
| Subtotal | | | 88.2 stops | \$87.55 | \$0.64 | \$757,696 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-------------------|-----------------|---------------|--------------------|
| 10 Blind Rehab (VA Model) | | | 10.7 days | \$911.08 | \$0.81 | \$958,085 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 7.6 days | 486.38 | 0.31 | 363,485 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 10.4 days | 330.21 | 0.29 | 338,522 |
| 12 PTSD Residential Rehab (PRRP) | | | 12.3 days | 324.81 | 0.33 | 391,879 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 27.6 days | 257.62 | 0.59 | 697,291 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 8.1 days | 106.38 | 0.07 | 84,956 |
| 15 Respite Care | | | 0.1 days | 326.76 | 0.00 | 2,521 |
| 16 Residential Rehab Treatment | | | 84.6 days | 151.91 | 1.07 | 1,261,134 |
| Subtotal | | | 161.5 days | \$258.61 | \$3.48 | \$4,097,874 |

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 | 2,683,986 |
| Other Revenue | 0 |
| Subtotal | \$2,683,986 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 13.0 adm. | 5.53 | 72.1 days | \$1,860.12 | \$11.17 | \$1,397,782 |
| 2 Surgical | 4.7 adm. | 9.79 | 46.5 days | 3,328.55 | 12.89 | 1,613,578 |
| 3 Psychiatric | 3.5 adm. | 7.67 | 26.8 days | 1,160.50 | 2.59 | 324,611 |
| 4 Substance Abuse | 3.1 adm. | 8.02 | 24.7 days | 1,180.72 | 2.43 | 304,289 |
| 5 Maternity Deliveries | 0.5 adm. | 2.53 | 1.3 days | 2,363.82 | 0.26 | 32,019 |
| 6 Maternity Non-Deliveries | 0.1 adm. | 2.62 | 0.1 days | 2,374.26 | 0.03 | 3,274 |
| 7 HI SNF/ECF (non-acute) | | | 8.1 days | 1,077.84 | 0.73 | 91,006 |
| Subtotal | | | 179.6 days | \$2,010.97 | \$30.10 | \$3,766,559 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 76.9 proced | \$17.13 | \$0.11 | \$13,734 |
| 19 Allergy Testing | | | 68.5 proced | 5.62 | 0.03 | 4,013 |
| 20 Anesthesia | | | 23.8 proced | 487.35 | 0.97 | 121,184 |
| 21 Cardiovascular | | | 207.4 proced | 86.88 | 1.50 | 187,932 |
| 54 Chiropractic | | | 2.8 visits | 35.32 | 0.01 | 1,039 |
| 22 Consults | | | 171.3 consults | 153.18 | 2.19 | 273,594 |
| 23 Emergency Room Visits | | | 105.6 visits | 231.10 | 2.03 | 254,501 |
| 25 Hearing/Speech Exams | | | 35.1 exams | 43.90 | 0.13 | 16,065 |
| 26 Immunizations | | | 246.6 proced | 14.57 | 0.30 | 37,472 |
| 28 Maternity Deliveries | | | 0.5 visits | 4,012.07 | 0.17 | 21,497 |
| 29 Maternity Non-Deliveries | | | 0.3 visits | 1,282.95 | 0.03 | 4,284 |
| 30 Misc. Medical | | | 252.1 proced | 98.47 | 2.07 | 258,882 |
| 31 Office/Home Visits | | | 1,824.3 visits | 67.10 | 10.20 | 1,276,537 |
| 32 Outpatient Psychiatric | | | 363.1 visits | 116.91 | 3.54 | 442,636 |
| 33 Outpatient Substance Abuse | | | 59.1 visits | 69.51 | 0.34 | 42,864 |
| 34 Pathology | | | 4,215.4 proced | 25.43 | 8.93 | 1,118,016 |
| 35 Physical Exams | | | 129.8 exams | 218.21 | 2.36 | 295,403 |
| 36 Physical Medicine | | | 221.4 visits | 50.00 | 0.92 | 115,417 |
| 37 Radiology | | | 519.9 proced | 170.90 | 7.40 | 926,565 |
| 38 Surgery | | | 191.0 proced | 737.93 | 11.74 | 1,469,606 |
| 39 Sterilizations | | | 0.8 proced | 363.46 | 0.02 | 3,084 |
| 40 Therapeutic Injections | | | 107.3 proced | 38.37 | 0.34 | 42,921 |
| 41 Urgent Care Visits | | | 44.6 visits | 107.93 | 0.40 | 50,147 |
| 42 Vision Exams | | | 242.4 exams | 105.41 | 2.13 | 266,404 |
| Subtotal | | | 9,110.0 services | \$76.25 | \$57.89 | \$7,243,796 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 12,524.1 scripts | \$16.58 | \$17.31 | \$2,165,686 |
| 24 Glasses/Contacts | | | 37.5 units | 48.54 | 0.15 | 18,956 |
| 27 Hearing Aids | | | 68.9 units | 258.22 | 1.48 | 185,471 |
| 45 Ambulance | | | 3.0 runs | 438.48 | 0.11 | 13,759 |
| 46 Durable Medical Equipment | | | 95.1 units | 80.91 | 0.64 | 80,245 |
| 47 Prosthetics | | | 6.2 units | 255.15 | 0.13 | 16,502 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 26.0 units | 78.67 | 0.17 | 21,319 |
| 56 Compensation & Pension Exams | | | 85.4 units | 75.34 | 0.54 | 67,076 |
| Subtotal | | | 12,846.1 services | \$19.18 | \$20.53 | \$2,569,013 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 173.3 stops | \$87.39 | \$1.26 | \$157,917 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 200.2 days | \$241.14 | \$4.02 | \$503,334 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$113.80 | \$14,240,619 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$1,145,246 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 10,428 |
| Beginning of Year Enrollment | | | | | | 9,688 |
| End of Year Enrollment | | | | | | 11,060 |
| Unique Enrollment | | | | | | 11,105 |
| Unique Patients | | | | | | 5,913 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------|----------|--------|-----------|
| 57 Day Treatment | | | 16.8 stops | \$107.19 | \$0.15 | \$18,752 |
| 58 Homeless | | | 12.7 stops | 132.14 | 0.14 | 17,480 |
| 59 Methadone Treatment | | | 97.3 stops | 77.61 | 0.63 | 78,769 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 8.3 stops | 129.85 | 0.09 | 11,295 |
| 61 Work Therapy | | | 36.9 stops | 76.89 | 0.24 | 29,573 |
| 62 Community MH Residential Care | | | 1.3 stops | 154.84 | 0.02 | 2,048 |
| Subtotal | | | 173.3 stops | \$87.39 | \$1.26 | \$157,917 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|----------|--------|-----------|
| 10 Blind Rehab (VA Model) | | | 11.0 days | \$911.08 | \$0.84 | \$104,818 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 8.1 days | 486.38 | 0.33 | 41,331 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 6.8 days | 330.21 | 0.19 | 23,314 |
| 12 PTSD Residential Rehab (PRRP) | | | 6.8 days | 324.81 | 0.18 | 22,940 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 43.3 days | 257.62 | 0.93 | 116,208 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 7.1 days | 106.38 | 0.06 | 7,902 |
| 15 Respite Care | | | 0.8 days | 326.76 | 0.02 | 2,603 |
| 16 Residential Rehab Treatment | | | 116.3 days | 151.91 | 1.47 | 184,218 |
| Subtotal | | | 200.2 days | \$241.14 | \$4.02 | \$503,334 |

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 | \$95,825 |
| 2 Long Term Care Copay | 4,047 |
| 3 Residential Rehab Treatment Copay | 1,566 |
| 4 Outpatient Basic/Specialty Copay | 523,945 |
| 5 Prescription Drugs Copay | 519,864 |
| Other Revenue | 0 |
| Subtotal | \$1,145,246 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 13.6 adm. | 4.50 | 61.2 days | \$1,891.92 | \$9.65 | \$27,653,997 |
| 2 Surgical | 5.7 adm. | 6.76 | 38.6 days | 3,350.14 | 10.77 | 30,858,758 |
| 3 Psychiatric | 1.9 adm. | 7.83 | 14.8 days | 1,188.52 | 1.47 | 4,206,674 |
| 4 Substance Abuse | 2.2 adm. | 5.55 | 12.1 days | 1,186.59 | 1.20 | 3,425,409 |
| 5 Maternity Deliveries | 0.3 adm. | 2.55 | 0.8 days | 2,300.38 | 0.16 | 457,495 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.65 | 0.1 days | 2,309.81 | 0.02 | 46,964 |
| 7 HI SNF/ECF (non-acute) | | | 6.2 days | 1,120.00 | 0.58 | 1,658,358 |
| Subtotal | | | 133.9 days | \$2,137.68 | \$23.85 | \$68,307,655 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 53.0 proced | \$17.21 | \$0.08 | \$217,459 |
| 19 Allergy Testing | | | 46.3 proced | 5.67 | 0.02 | 62,642 |
| 20 Anesthesia | | | 18.2 proced | 489.42 | 0.74 | 2,128,788 |
| 21 Cardiovascular | | | 181.0 proced | 86.77 | 1.31 | 3,748,629 |
| 54 Chiropractic | | | 1.8 visits | 35.44 | 0.01 | 15,450 |
| 22 Consults | | | 77.5 consults | 154.85 | 1.00 | 2,864,061 |
| 23 Emergency Room Visits | | | 73.2 visits | 240.29 | 1.47 | 4,200,077 |
| 25 Hearing/Speech Exams | | | 15.7 exams | 45.16 | 0.06 | 169,069 |
| 26 Immunizations | | | 201.2 proced | 14.35 | 0.24 | 689,113 |
| 28 Maternity Deliveries | | | 0.3 visits | 4,004.80 | 0.11 | 311,941 |
| 29 Maternity Non-Deliveries | | | 0.2 visits | 1,252.45 | 0.02 | 60,993 |
| 30 Misc. Medical | | | 210.9 proced | 102.17 | 1.80 | 5,142,802 |
| 31 Office/Home Visits | | | 1,389.2 visits | 67.43 | 7.81 | 22,359,312 |
| 32 Outpatient Psychiatric | | | 219.3 visits | 117.20 | 2.14 | 6,133,697 |
| 33 Outpatient Substance Abuse | | | 34.8 visits | 69.46 | 0.20 | 577,508 |
| 34 Pathology | | | 3,523.3 proced | 25.60 | 7.52 | 21,527,629 |
| 35 Physical Exams | | | 116.4 exams | 229.16 | 2.22 | 6,366,773 |
| 36 Physical Medicine | | | 132.7 visits | 52.51 | 0.58 | 1,663,417 |
| 37 Radiology | | | 374.4 proced | 177.75 | 5.55 | 15,885,107 |
| 38 Surgery | | | 145.3 proced | 741.82 | 8.98 | 25,727,989 |
| 39 Sterilizations | | | 0.4 proced | 348.96 | 0.01 | 33,902 |
| 40 Therapeutic Injections | | | 90.9 proced | 39.05 | 0.30 | 846,982 |
| 41 Urgent Care Visits | | | 34.0 visits | 108.49 | 0.31 | 879,694 |
| 42 Vision Exams | | | 106.1 exams | 105.86 | 0.94 | 2,680,276 |
| Subtotal | | | 7,046.0 services | \$73.91 | \$43.39 | \$124,293,309 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 11,522.1 scripts | \$16.53 | \$15.87 | \$45,463,287 |
| 24 Glasses/Contacts | | | 24.5 units | 48.54 | 0.10 | 284,282 |
| 27 Hearing Aids | | | 8.6 units | 258.22 | 0.19 | 530,839 |
| 45 Ambulance | | | 2.6 runs | 448.84 | 0.10 | 276,753 |
| 46 Durable Medical Equipment | | | 63.9 units | 82.40 | 0.44 | 1,256,758 |
| 47 Prosthetics | | | 8.3 units | 287.94 | 0.20 | 569,049 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 17.7 units | 80.04 | 0.12 | 337,457 |
| 56 Compensation & Pension Exams | | | 35.8 units | 75.34 | 0.22 | 643,573 |
| Subtotal | | | 11,683.5 services | \$17.70 | \$17.23 | \$49,361,997 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 91.0 stops | \$86.29 | \$0.65 | \$1,873,253 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 134.1 days | \$268.24 | \$3.00 | \$8,587,247 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$88.13 | \$252,423,462 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$21,502,786 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 238,687 |
| Beginning of Year Enrollment | | | | | | 210,804 |
| End of Year Enrollment | | | | | | 267,798 |
| Unique Enrollment | | | | | | 269,088 |
| Unique Patients | | | | | | 111,377 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|------------|----------|--------|-------------|
| 57 Day Treatment | | | 8.1 stops | \$107.19 | \$0.07 | \$207,009 |
| 58 Homeless | | | 7.9 stops | 132.14 | 0.09 | 249,528 |
| 59 Methadone Treatment | | | 45.3 stops | 77.61 | 0.29 | 838,760 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 1.2 stops | 129.85 | 0.01 | 37,006 |
| 61 Work Therapy | | | 27.5 stops | 76.89 | 0.18 | 504,578 |
| 62 Community MH Residential Care | | | 1.0 stops | 154.84 | 0.01 | 36,373 |
| Subtotal | | | 91.0 stops | \$86.29 | \$0.65 | \$1,873,253 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|----------|--------|-------------|
| 10 Blind Rehab (VA Model) | | | 10.2 days | \$911.08 | \$0.77 | \$2,211,978 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 8.4 days | 486.38 | 0.34 | 972,967 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 4.8 days | 330.21 | 0.13 | 377,007 |
| 12 PTSD Residential Rehab (PRRP) | | | 4.4 days | 324.81 | 0.12 | 344,959 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 33.8 days | 257.62 | 0.73 | 2,078,133 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 4.7 days | 106.38 | 0.04 | 120,284 |
| 15 Respite Care | | | 0.6 days | 326.76 | 0.02 | 43,894 |
| 16 Residential Rehab Treatment | | | 67.2 days | 151.91 | 0.85 | 2,438,027 |
| Subtotal | | | 134.1 days | \$268.24 | \$3.00 | \$8,587,247 |

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 | \$2,052,467 |
| 2 Long Term Care Copay | 88,774 |
| 3 Residential Rehab Treatment Copay | 22,876 |
| 4 Outpatient Basic/Specialty Copay | 8,391,714 |
| 5 Prescription Drugs Copay | 10,946,955 |
| Other Revenue | 0 |
| Subtotal | \$21,502,786 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 13.8 adm. | 5.40 | 74.4 days | \$1,813.30 | \$11.24 | \$3,499,368 |
| 2 Surgical | 5.0 adm. | 9.59 | 47.5 days | 3,192.24 | 12.65 | 3,936,537 |
| 3 Psychiatric | 3.6 adm. | 7.57 | 27.0 days | 1,133.83 | 2.55 | 794,825 |
| 4 Substance Abuse | 3.2 adm. | 8.01 | 25.7 days | 1,149.72 | 2.46 | 765,463 |
| 5 Maternity Deliveries | 0.5 adm. | 2.52 | 1.3 days | 2,233.03 | 0.25 | 77,107 |
| 6 Maternity Non-Deliveries | 0.1 adm. | 2.61 | 0.1 days | 2,242.66 | 0.03 | 7,887 |
| 7 HI SNF/ECF (non-acute) | | | 8.3 days | 1,015.09 | 0.71 | 219,708 |
| Subtotal | | | 184.4 days | \$1,944.06 | \$29.88 | \$9,300,894 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 75.3 proced | \$16.41 | \$0.10 | \$32,053 |
| 19 Allergy Testing | | | 66.8 proced | 5.38 | 0.03 | 9,319 |
| 20 Anesthesia | | | 22.5 proced | 473.64 | 0.89 | 275,980 |
| 21 Cardiovascular | | | 200.7 proced | 82.37 | 1.38 | 428,889 |
| 54 Chiropractic | | | 2.7 visits | 33.71 | 0.01 | 2,357 |
| 22 Consults | | | 161.6 consults | 146.04 | 1.97 | 612,366 |
| 23 Emergency Room Visits | | | 117.7 visits | 210.45 | 2.06 | 642,502 |
| 25 Hearing/Speech Exams | | | 33.2 exams | 41.61 | 0.12 | 35,873 |
| 26 Immunizations | | | 228.0 proced | 13.92 | 0.26 | 82,319 |
| 28 Maternity Deliveries | | | 0.5 visits | 3,914.49 | 0.17 | 53,709 |
| 29 Maternity Non-Deliveries | | | 0.3 visits | 1,230.06 | 0.03 | 10,540 |
| 30 Misc. Medical | | | 234.9 proced | 91.81 | 1.80 | 559,491 |
| 31 Office/Home Visits | | | 1,717.0 visits | 63.97 | 9.15 | 2,849,465 |
| 32 Outpatient Psychiatric | | | 362.6 visits | 111.57 | 3.37 | 1,049,403 |
| 33 Outpatient Substance Abuse | | | 58.9 visits | 66.34 | 0.33 | 101,395 |
| 34 Pathology | | | 3,973.0 proced | 24.59 | 8.14 | 2,534,012 |
| 35 Physical Exams | | | 126.7 exams | 207.67 | 2.19 | 682,460 |
| 36 Physical Medicine | | | 220.5 visits | 46.62 | 0.86 | 266,670 |
| 37 Radiology | | | 508.2 proced | 155.53 | 6.59 | 2,050,379 |
| 38 Surgery | | | 178.2 proced | 707.21 | 10.50 | 3,269,516 |
| 39 Sterilizations | | | 0.8 proced | 355.52 | 0.02 | 7,421 |
| 40 Therapeutic Injections | | | 99.1 proced | 36.52 | 0.30 | 93,933 |
| 41 Urgent Care Visits | | | 42.0 visits | 102.86 | 0.36 | 112,004 |
| 42 Vision Exams | | | 230.9 exams | 100.68 | 1.94 | 602,988 |
| Subtotal | | | 8,662.0 services | \$72.83 | \$52.57 | \$16,365,044 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 11,994.8 scripts | \$16.08 | \$16.08 | \$5,004,699 |
| 24 Glasses/Contacts | | | 36.2 units | 48.54 | 0.15 | 45,572 |
| 27 Hearing Aids | | | 66.4 units | 258.22 | 1.43 | 444,599 |
| 45 Ambulance | | | 3.0 runs | 421.40 | 0.11 | 33,118 |
| 46 Durable Medical Equipment | | | 90.0 units | 80.91 | 0.61 | 188,954 |
| 47 Prosthetics | | | 5.9 units | 255.15 | 0.12 | 38,884 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 25.3 units | 78.67 | 0.17 | 51,644 |
| 56 Compensation & Pension Exams | | | 87.6 units | 75.34 | 0.55 | 171,273 |
| Subtotal | | | 12,309.2 services | \$18.72 | \$19.21 | \$5,978,742 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 151.5 stops | \$88.16 | \$1.11 | \$346,423 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 200.6 days | \$239.58 | \$4.00 | \$1,246,470 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$106.77 | \$33,237,572 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$2,745,146 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 25,942 |
| Beginning of Year Enrollment | | | | | | 24,046 |
| End of Year Enrollment | | | | | | 27,584 |
| Unique Enrollment | | | | | | 27,689 |
| Unique Patients | | | | | | 14,560 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------|----------|--------|-----------|
| 57 Day Treatment | | | 15.6 stops | \$107.19 | \$0.14 | \$43,495 |
| 58 Homeless | | | 12.6 stops | 132.14 | 0.14 | 43,023 |
| 59 Methadone Treatment | | | 79.7 stops | 77.61 | 0.52 | 160,538 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 7.5 stops | 129.85 | 0.08 | 25,385 |
| 61 Work Therapy | | | 34.9 stops | 76.89 | 0.22 | 69,673 |
| 62 Community MH Residential Care | | | 1.1 stops | 154.84 | 0.01 | 4,308 |
| Subtotal | | | 151.5 stops | \$88.16 | \$1.11 | \$346,423 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|----------|--------|-------------|
| 10 Blind Rehab (VA Model) | | | 11.1 days | \$911.08 | \$0.85 | \$263,084 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 7.9 days | 486.38 | 0.32 | 99,270 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 6.2 days | 330.21 | 0.17 | 52,964 |
| 12 PTSD Residential Rehab (PRRP) | | | 6.2 days | 324.81 | 0.17 | 52,225 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 42.9 days | 257.62 | 0.92 | 286,967 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 7.4 days | 106.38 | 0.07 | 20,379 |
| 15 Respite Care | | | 0.7 days | 326.76 | 0.02 | 6,037 |
| 16 Residential Rehab Treatment | | | 118.1 days | 151.91 | 1.50 | 465,544 |
| Subtotal | | | 200.6 days | \$239.58 | \$4.00 | \$1,246,470 |

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 | \$249,048 |
| 2 Long Term Care Copay | 9,949 |
| 3 Residential Rehab Treatment Copay | 3,909 |
| 4 Outpatient Basic/Specialty Copay | 1,243,667 |
| 5 Prescription Drugs Copay | 1,238,572 |
| Other Revenue | 0 |
| Subtotal | \$2,745,146 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 14.0 adm. | 4.32 | 60.4 days | \$1,829.92 | \$9.21 | \$60,740,549 |
| 2 Surgical | 5.7 adm. | 6.42 | 36.5 days | 3,221.35 | 9.80 | 64,638,591 |
| 3 Psychiatric | 1.9 adm. | 7.71 | 14.9 days | 1,150.28 | 1.43 | 9,410,787 |
| 4 Substance Abuse | 2.3 adm. | 5.44 | 12.3 days | 1,157.21 | 1.18 | 7,809,633 |
| 5 Maternity Deliveries | 0.3 adm. | 2.54 | 0.8 days | 2,215.31 | 0.15 | 1,012,311 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.63 | 0.1 days | 2,224.65 | 0.02 | 103,967 |
| 7 HI SNF/ECF (non-acute) | | | 6.1 days | 1,053.01 | 0.53 | 3,519,059 |
| Subtotal | | | 131.0 days | \$2,043.96 | \$22.32 | \$147,234,897 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 54.6 proced | \$16.49 | \$0.07 | \$494,395 |
| 19 Allergy Testing | | | 47.4 proced | 5.43 | 0.02 | 141,387 |
| 20 Anesthesia | | | 17.8 proced | 477.19 | 0.71 | 4,677,052 |
| 21 Cardiovascular | | | 180.5 proced | 82.01 | 1.23 | 8,136,368 |
| 54 Chiropractic | | | 1.8 visits | 33.84 | 0.01 | 33,472 |
| 22 Consults | | | 74.9 consults | 147.76 | 0.92 | 6,085,681 |
| 23 Emergency Room Visits | | | 79.4 visits | 216.78 | 1.43 | 9,459,189 |
| 25 Hearing/Speech Exams | | | 15.2 exams | 42.76 | 0.05 | 357,546 |
| 26 Immunizations | | | 188.8 proced | 13.72 | 0.22 | 1,423,707 |
| 28 Maternity Deliveries | | | 0.3 visits | 3,924.81 | 0.11 | 706,623 |
| 29 Maternity Non-Deliveries | | | 0.2 visits | 1,215.08 | 0.02 | 136,837 |
| 30 Misc. Medical | | | 202.5 proced | 94.43 | 1.59 | 10,509,398 |
| 31 Office/Home Visits | | | 1,336.9 visits | 64.26 | 7.16 | 47,221,200 |
| 32 Outpatient Psychiatric | | | 228.0 visits | 112.00 | 2.13 | 14,038,611 |
| 33 Outpatient Substance Abuse | | | 36.3 visits | 66.45 | 0.20 | 1,325,179 |
| 34 Pathology | | | 3,399.5 proced | 24.73 | 7.01 | 46,210,383 |
| 35 Physical Exams | | | 114.2 exams | 217.32 | 2.07 | 13,648,387 |
| 36 Physical Medicine | | | 138.0 visits | 48.44 | 0.56 | 3,675,623 |
| 37 Radiology | | | 378.9 proced | 160.01 | 5.05 | 33,327,043 |
| 38 Surgery | | | 140.7 proced | 707.81 | 8.30 | 54,760,353 |
| 39 Sterilizations | | | 0.4 proced | 340.07 | 0.01 | 81,336 |
| 40 Therapeutic Injections | | | 86.4 proced | 37.07 | 0.27 | 1,760,656 |
| 41 Urgent Care Visits | | | 32.7 visits | 103.32 | 0.28 | 1,859,149 |
| 42 Vision Exams | | | 103.6 exams | 101.23 | 0.87 | 5,767,001 |
| Subtotal | | | 6,859.1 services | \$70.50 | \$40.30 | \$265,836,575 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 11,081.5 scripts | \$15.95 | \$14.73 | \$97,185,859 |
| 24 Glasses/Contacts | | | 24.5 units | 48.54 | 0.10 | 653,172 |
| 27 Hearing Aids | | | 8.2 units | 258.22 | 0.18 | 1,160,263 |
| 45 Ambulance | | | 2.5 runs | 426.42 | 0.09 | 590,744 |
| 46 Durable Medical Equipment | | | 63.3 units | 82.40 | 0.43 | 2,865,071 |
| 47 Prosthetics | | | 8.2 units | 287.94 | 0.20 | 1,299,051 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 17.0 units | 80.04 | 0.11 | 749,095 |
| 56 Compensation & Pension Exams | | | 36.8 units | 75.34 | 0.23 | 1,524,502 |
| Subtotal | | | 11,242.0 services | \$17.16 | \$16.07 | \$106,027,757 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 80.6 stops | \$86.79 | \$0.58 | \$3,844,384 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 132.4 days | \$268.25 | \$2.96 | \$19,521,823 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$82.24 | \$542,465,435 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$48,214,781 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 549,710 |
| Beginning of Year Enrollment | | | | | | 487,481 |
| End of Year Enrollment | | | | | | 614,994 |
| Unique Enrollment | | | | | | 617,751 |
| Unique Patients | | | | | | 250,285 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|------------|----------|--------|-------------|
| 57 Day Treatment | | | 7.4 stops | \$107.19 | \$0.07 | \$436,220 |
| 58 Homeless | | | 7.8 stops | 132.14 | 0.09 | 563,836 |
| 59 Methadone Treatment | | | 38.1 stops | 77.61 | 0.25 | 1,623,788 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 1.0 stops | 129.85 | 0.01 | 74,133 |
| 61 Work Therapy | | | 25.5 stops | 76.89 | 0.16 | 1,078,895 |
| 62 Community MH Residential Care | | | 0.8 stops | 154.84 | 0.01 | 67,511 |
| Subtotal | | | 80.6 stops | \$86.79 | \$0.58 | \$3,844,384 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|----------|--------|--------------|
| 10 Blind Rehab (VA Model) | | | 10.4 days | \$911.08 | \$0.79 | \$5,232,013 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 7.7 days | 486.38 | 0.31 | 2,050,525 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 4.6 days | 330.21 | 0.13 | 838,161 |
| 12 PTSD Residential Rehab (PRRP) | | | 4.2 days | 324.81 | 0.11 | 750,200 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 33.0 days | 257.62 | 0.71 | 4,679,069 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 4.9 days | 106.38 | 0.04 | 288,785 |
| 15 Respite Care | | | 0.5 days | 326.76 | 0.01 | 91,166 |
| 16 Residential Rehab Treatment | | | 67.0 days | 151.91 | 0.85 | 5,591,904 |
| Subtotal | | | 132.4 days | \$268.25 | \$2.96 | \$19,521,823 |

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 | \$4,808,019 |
| 2 Long Term Care Copay | 199,189 |
| 3 Residential Rehab Treatment Copay | 52,114 |
| 4 Outpatient Basic/Specialty Copay | 18,908,087 |
| 5 Prescription Drugs Copay | 24,247,371 |
| Other Revenue | 0 |
| Subtotal | \$48,214,781 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 152.3 adm. | 5.96 | 907.8 days | \$1,361.09 | \$102.97 | \$276,864,844 |
| 2 Surgical | 34.8 adm. | 10.53 | 366.1 days | 3,369.86 | 102.81 | 276,440,099 |
| 3 Psychiatric | 11.6 adm. | 11.50 | 133.3 days | 1,136.25 | 12.62 | 33,929,205 |
| 4 Substance Abuse | 4.8 adm. | 9.17 | 43.7 days | 1,138.45 | 4.14 | 11,145,283 |
| 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) | | | 185.8 days | 686.70 | 10.63 | 28,583,106 |
| Subtotal | | | 1,636.6 days | \$1,709.64 | \$233.17 | \$626,962,538 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 30.9 proced | \$36.91 | \$0.10 | \$255,472 |
| 19 Allergy Testing | | | 60.0 proced | 5.85 | 0.03 | 78,667 |
| 20 Anesthesia | | | 121.6 proced | 126.74 | 1.28 | 3,453,912 |
| 21 Cardiovascular | | | 762.9 proced | 90.24 | 5.74 | 15,426,808 |
| 54 Chiropractic | | | 0.3 visits | 36.65 | 0.00 | 2,202 |
| 22 Consults | | | 592.2 consults | 170.83 | 8.43 | 22,668,007 |
| 23 Emergency Room Visits | | | 326.7 visits | 126.05 | 3.43 | 9,227,854 |
| 25 Hearing/Speech Exams | | | 238.3 exams | 58.55 | 1.16 | 3,126,354 |
| 26 Immunizations | | | 630.6 proced | 14.21 | 0.75 | 2,007,781 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 2,257.4 proced | 71.21 | 13.40 | 36,021,321 |
| 31 Office/Home Visits | | | 7,014.3 visits | 58.02 | 33.92 | 91,193,382 |
| 32 Outpatient Psychiatric | | | 1,161.9 visits | 94.13 | 9.11 | 24,504,762 |
| 33 Outpatient Substance Abuse | | | 290.5 visits | 94.13 | 2.28 | 6,126,190 |
| 34 Pathology | | | 11,660.6 proced | 28.94 | 28.12 | 75,622,759 |
| 35 Physical Exams | | | 343.6 exams | 169.04 | 4.84 | 13,015,554 |
| 36 Physical Medicine | | | 1,275.1 visits | 72.91 | 7.75 | 20,832,961 |
| 37 Radiology | | | 1,643.6 proced | 160.57 | 21.99 | 59,133,046 |
| 38 Surgery | | | 1,203.9 proced | 269.84 | 27.07 | 72,792,487 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 481.1 proced | 56.00 | 2.25 | 6,036,576 |
| 41 Urgent Care Visits | | | 159.2 visits | 92.53 | 1.23 | 3,301,465 |
| 42 Vision Exams | | | 869.0 exams | 82.96 | 6.01 | 16,153,455 |
| Subtotal | | | 31,123.5 services | \$68.97 | \$178.88 | \$480,981,017 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 66,545.9 scripts | \$18.07 | \$100.20 | \$269,430,276 |
| 24 Glasses/Contacts | | | 304.6 units | 48.54 | 1.23 | 3,312,856 |
| 27 Hearing Aids | | | 271.0 units | 258.22 | 5.83 | 15,682,032 |
| 45 Ambulance | | | 48.0 runs | 438.51 | 1.76 | 4,719,920 |
| 46 Durable Medical Equipment | | | 819.6 units | 125.65 | 8.58 | 23,075,399 |
| 47 Prosthetics | | | 276.4 units | 320.99 | 7.39 | 19,880,716 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 325.1 units | 132.45 | 3.59 | 9,647,581 |
| 56 Compensation & Pension Exams | | | 183.6 units | 75.34 | 1.15 | 3,100,381 |
| Subtotal | | | 68,774.3 services | \$22.64 | \$129.74 | \$348,849,160 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 270.1 stops | \$115.97 | \$2.61 | \$7,019,468 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 415.8 days | \$649.58 | \$22.51 | \$60,519,250 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$566.91 | \$1,524,331,433 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$0 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 224,072 |
| Beginning of Year Enrollment | | | | | | 224,722 |
| End of Year Enrollment | | | | | | 220,002 |
| Unique Enrollment | | | | | | 235,310 |
| Unique Patients | | | | | | 202,216 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------|----------|--------|-------------|
| 57 Day Treatment | | | 153.5 stops | \$107.19 | \$1.37 | \$3,686,887 |
| 58 Homeless | | | 2.0 stops | 132.14 | 0.02 | 58,901 |
| 59 Methadone Treatment | | | 9.1 stops | 77.61 | 0.06 | 157,681 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 40.2 stops | 129.85 | 0.43 | 1,169,211 |
| 61 Work Therapy | | | 18.4 stops | 76.89 | 0.12 | 317,345 |
| 62 Community MH Residential Care | | | 47.0 stops | 154.84 | 0.61 | 1,629,442 |
| Subtotal | | | 270.1 stops | \$115.97 | \$2.61 | \$7,019,468 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|----------|---------|--------------|
| 10 Blind Rehab (VA Model) | | | 11.5 days | \$911.08 | \$0.87 | \$2,342,696 |
| 11 Spinal Cord Injury (VA Model) | | | 134.7 days | 1,063.73 | 11.94 | 32,113,729 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 214.0 days | 486.38 | 8.68 | 23,327,847 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 2.5 days | 330.21 | 0.07 | 188,433 |
| 12 PTSD Residential Rehab (PRRP) | | | 5.6 days | 324.81 | 0.15 | 411,206 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 2.3 days | 257.62 | 0.05 | 134,156 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 0.0 days | 106.38 | 0.00 | 670 |
| 15 Respite Care | | | 12.0 days | 326.76 | 0.33 | 876,906 |
| 16 Residential Rehab Treatment | | | 33.0 days | 151.91 | 0.42 | 1,123,609 |
| Subtotal | | | 415.8 days | \$649.58 | \$22.51 | \$60,519,250 |

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 | | | | | | \$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 | | | 108.3 days | \$686.01 | \$6.19 | \$16,652,736 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 108.3 days | \$686.01 | \$6.19 | \$16,652,736 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 74.6 adm. | 5.77 | 430.1 days | \$1,369.15 | \$49.07 | \$86,953,783 |
| 2 Surgical | 19.8 adm. | 10.28 | 203.6 days | 3,376.99 | 57.30 | 101,539,313 |
| 3 Psychiatric | 3.9 adm. | 10.66 | 41.7 days | 1,138.44 | 3.96 | 7,008,811 |
| 4 Substance Abuse | 2.7 adm. | 9.26 | 24.9 days | 1,137.80 | 2.36 | 4,182,854 |
| 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) | | | 97.8 days | 691.87 | 5.64 | 9,987,187 |
| Subtotal | | | 798.0 days | \$1,779.22 | \$118.33 | \$209,671,948 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 15.9 proced | \$37.40 | \$0.05 | \$87,952 |
| 19 Allergy Testing | | | 31.0 proced | 5.93 | 0.02 | 27,153 |
| 20 Anesthesia | | | 71.6 proced | 127.81 | 0.76 | 1,351,988 |
| 21 Cardiovascular | | | 496.7 proced | 90.98 | 3.77 | 6,672,203 |
| 54 Chiropractic | | | 1.2 visits | 36.92 | 0.00 | 6,370 |
| 22 Consults | | | 444.7 consults | 172.53 | 6.39 | 11,328,970 |
| 23 Emergency Room Visits | | | 172.5 visits | 126.94 | 1.82 | 3,232,969 |
| 25 Hearing/Speech Exams | | | 178.9 exams | 59.10 | 0.88 | 1,561,682 |
| 26 Immunizations | | | 480.7 proced | 14.36 | 0.58 | 1,019,458 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 1,188.2 proced | 71.83 | 7.11 | 12,602,433 |
| 31 Office/Home Visits | | | 4,292.2 visits | 58.68 | 20.99 | 37,194,123 |
| 32 Outpatient Psychiatric | | | 392.6 visits | 95.92 | 3.14 | 5,560,328 |
| 33 Outpatient Substance Abuse | | | 98.1 visits | 95.92 | 0.78 | 1,390,082 |
| 34 Pathology | | | 8,045.4 proced | 29.25 | 19.61 | 34,751,950 |
| 35 Physical Exams | | | 229.0 exams | 171.15 | 3.27 | 5,787,360 |
| 36 Physical Medicine | | | 691.5 visits | 73.79 | 4.25 | 7,534,179 |
| 37 Radiology | | | 1,048.2 proced | 161.49 | 14.11 | 24,997,434 |
| 38 Surgery | | | 708.9 proced | 272.69 | 16.11 | 28,545,718 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 252.2 proced | 56.77 | 1.19 | 2,114,267 |
| 41 Urgent Care Visits | | | 97.4 visits | 93.55 | 0.76 | 1,345,844 |
| 42 Vision Exams | | | 653.9 exams | 83.74 | 4.56 | 8,086,287 |
| Subtotal | | | 19,590.8 services | \$67.47 | \$110.16 | \$195,198,753 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 38,337.8 scripts | \$18.11 | \$57.85 | \$102,504,745 |
| 24 Glasses/Contacts | | | 192.4 units | 48.54 | 0.78 | 1,379,074 |
| 27 Hearing Aids | | | 221.7 units | 258.22 | 4.77 | 8,454,186 |
| 45 Ambulance | | | 26.8 runs | 439.38 | 0.98 | 1,741,803 |
| 46 Durable Medical Equipment | | | 364.5 units | 90.75 | 2.76 | 4,883,963 |
| 47 Prosthetics | | | 87.6 units | 267.62 | 1.95 | 3,462,449 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 146.1 units | 79.63 | 0.97 | 1,718,574 |
| 56 Compensation & Pension Exams | | | 156.1 units | 75.34 | 0.98 | 1,736,238 |
| Subtotal | | | 39,533.1 services | \$21.56 | \$71.04 | \$125,881,032 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 43.8 stops | \$102.57 | \$0.37 | \$662,706 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 215.8 days | \$801.66 | \$14.42 | \$25,544,792 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$314.31 | \$556,959,230 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$14,407,615 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 147,667 |
| Beginning of Year Enrollment | | | | | | 143,893 |
| End of Year Enrollment | | | | | | 148,678 |
| Unique Enrollment | | | | | | 156,770 |
| Unique Patients | | | | | | 117,734 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|------------|----------|--------|-----------|
| 57 Day Treatment | | | 17.2 stops | \$107.19 | \$0.15 | \$272,507 |
| 58 Homeless | | | 2.1 stops | 132.14 | 0.02 | 41,714 |
| 59 Methadone Treatment | | | 5.9 stops | 77.61 | 0.04 | 67,721 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 2.8 stops | 129.85 | 0.03 | 54,347 |
| 61 Work Therapy | | | 11.4 stops | 76.89 | 0.07 | 129,842 |
| 62 Community MH Residential Care | | | 4.2 stops | 154.84 | 0.05 | 96,575 |
| Subtotal | | | 43.8 stops | \$102.57 | \$0.37 | \$662,706 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|----------|---------|--------------|
| 10 Blind Rehab (VA Model) | | | 11.2 days | \$911.08 | \$0.85 | \$1,502,567 |
| 11 Spinal Cord Injury (VA Model) | | | 135.1 days | 1,063.73 | 11.98 | 21,224,892 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 19.5 days | 486.38 | 0.79 | 1,400,840 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 0.8 days | 330.21 | 0.02 | 39,129 |
| 12 PTSD Residential Rehab (PRRP) | | | 2.6 days | 324.81 | 0.07 | 125,270 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 2.3 days | 257.62 | 0.05 | 88,356 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 0.1 days | 106.38 | 0.00 | 834 |
| 15 Respite Care | | | 6.6 days | 326.76 | 0.18 | 320,318 |
| 16 Residential Rehab Treatment | | | 37.6 days | 151.91 | 0.48 | 842,586 |
| Subtotal | | | 215.8 days | \$801.66 | \$14.42 | \$25,544,792 |

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 | 14,407,615 |
| Other Revenue | 0 |
| Subtotal | \$14,407,615 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 63.4 adm. | 5.83 | 369.3 days | \$1,372.08 | \$42.22 | \$149,499,395 |
| 2 Surgical | 16.0 adm. | 10.18 | 162.9 days | 3,373.34 | 45.80 | 162,180,698 |
| 3 Psychiatric | 2.9 adm. | 10.63 | 30.7 days | 1,136.89 | 2.91 | 10,287,407 |
| 4 Substance Abuse | 1.6 adm. | 8.87 | 13.9 days | 1,140.81 | 1.33 | 4,693,541 |
| 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) | | | 87.1 days | 692.33 | 5.02 | 17,786,526 |
| Subtotal | | | 663.9 days | \$1,758.38 | \$97.28 | \$344,447,567 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 13.3 proced | \$37.63 | \$0.04 | \$147,407 |
| 19 Allergy Testing | | | 25.9 proced | 5.97 | 0.01 | 45,562 |
| 20 Anesthesia | | | 61.3 proced | 128.05 | 0.65 | 2,317,212 |
| 21 Cardiovascular | | | 440.2 proced | 91.21 | 3.35 | 11,846,693 |
| 54 Chiropractic | | | 1.0 visits | 37.25 | 0.00 | 11,327 |
| 22 Consults | | | 390.6 consults | 173.57 | 5.65 | 20,007,327 |
| 23 Emergency Room Visits | | | 150.4 visits | 128.02 | 1.60 | 5,680,396 |
| 25 Hearing/Speech Exams | | | 157.3 exams | 59.43 | 0.78 | 2,758,952 |
| 26 Immunizations | | | 442.3 proced | 14.47 | 0.53 | 1,888,001 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 999.9 proced | 71.90 | 5.99 | 21,214,844 |
| 31 Office/Home Visits | | | 3,738.2 visits | 59.04 | 18.39 | 65,128,278 |
| 32 Outpatient Psychiatric | | | 224.7 visits | 96.93 | 1.82 | 6,426,861 |
| 33 Outpatient Substance Abuse | | | 56.2 visits | 96.93 | 0.45 | 1,606,715 |
| 34 Pathology | | | 7,305.9 proced | 29.32 | 17.85 | 63,209,538 |
| 35 Physical Exams | | | 217.7 exams | 172.80 | 3.13 | 11,098,918 |
| 36 Physical Medicine | | | 520.1 visits | 73.75 | 3.20 | 11,318,670 |
| 37 Radiology | | | 847.7 proced | 163.20 | 11.53 | 40,823,840 |
| 38 Surgery | | | 606.8 proced | 273.62 | 13.84 | 48,994,946 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 211.9 proced | 57.19 | 1.01 | 3,575,094 |
| 41 Urgent Care Visits | | | 84.8 visits | 94.10 | 0.66 | 2,353,588 |
| 42 Vision Exams | | | 575.0 exams | 84.23 | 4.04 | 14,291,151 |
| Subtotal | | | 17,071.0 services | \$66.45 | \$94.54 | \$334,745,320 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 34,658.7 scripts | \$18.11 | \$52.30 | \$185,199,468 |
| 24 Glasses/Contacts | | | 159.0 units | 48.54 | 0.64 | 2,276,584 |
| 27 Hearing Aids | | | 198.6 units | 258.22 | 4.27 | 15,133,824 |
| 45 Ambulance | | | 23.1 runs | 442.76 | 0.85 | 3,012,163 |
| 46 Durable Medical Equipment | | | 288.8 units | 90.07 | 2.17 | 7,676,063 |
| 47 Prosthetics | | | 47.9 units | 336.78 | 1.35 | 4,764,782 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 114.6 units | 79.85 | 0.76 | 2,699,755 |
| 56 Compensation & Pension Exams | | | 76.7 units | 75.34 | 0.48 | 1,704,144 |
| Subtotal | | | 35,567.3 services | \$21.20 | \$62.83 | \$222,466,783 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 46.1 stops | \$101.67 | \$0.39 | \$1,384,477 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 216.9 days | \$803.81 | \$14.53 | \$51,442,249 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$269.56 | \$954,486,397 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$27,762,835 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 295,080 |
| Beginning of Year Enrollment | | | | | | 285,244 |
| End of Year Enrollment | | | | | | 298,869 |
| Unique Enrollment | | | | | | 314,511 |
| Unique Patients | | | | | | 223,902 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|------------|----------|--------|-------------|
| 57 Day Treatment | | | 18.2 stops | \$107.19 | \$0.16 | \$576,924 |
| 58 Homeless | | | 2.3 stops | 132.14 | 0.03 | 91,452 |
| 59 Methadone Treatment | | | 6.4 stops | 77.61 | 0.04 | 147,550 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 3.0 stops | 129.85 | 0.03 | 115,244 |
| 61 Work Therapy | | | 12.3 stops | 76.89 | 0.08 | 279,121 |
| 62 Community MH Residential Care | | | 3.8 stops | 154.84 | 0.05 | 174,186 |
| Subtotal | | | 46.1 stops | \$101.67 | \$0.39 | \$1,384,477 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|----------|---------|--------------|
| 10 Blind Rehab (VA Model) | | | 10.9 days | \$911.08 | \$0.83 | \$2,938,557 |
| 11 Spinal Cord Injury (VA Model) | | | 136.8 days | 1,063.73 | 12.12 | 42,929,817 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 20.8 days | 486.38 | 0.84 | 2,983,812 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 0.9 days | 330.21 | 0.03 | 89,874 |
| 12 PTSD Residential Rehab (PRRP) | | | 1.0 days | 324.81 | 0.03 | 98,989 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 2.2 days | 257.62 | 0.05 | 167,793 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 0.1 days | 106.38 | 0.00 | 2,829 |
| 15 Respite Care | | | 4.9 days | 326.76 | 0.13 | 470,840 |
| 16 Residential Rehab Treatment | | | 39.3 days | 151.91 | 0.50 | 1,759,740 |
| Subtotal | | | 216.9 days | \$803.81 | \$14.53 | \$51,442,249 |

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 | 27,762,835 |
| Other Revenue | 0 |
| Subtotal | \$27,762,835 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 256.5 adm. | 7.12 | 1,826.9 days | \$1,326.72 | \$201.98 | \$295,081,256 |
| 2 Surgical | 57.8 adm. | 15.10 | 873.1 days | 3,253.22 | 236.69 | 345,800,792 |
| 3 Psychiatric | 27.8 adm. | 11.85 | 329.4 days | 1,128.48 | 30.98 | 45,262,737 |
| 4 Substance Abuse | 6.0 adm. | 8.08 | 48.4 days | 1,140.98 | 4.60 | 6,726,357 |
| 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) | | | 672.5 days | 674.46 | 37.80 | 55,223,547 |
| Subtotal | | | 3,750.3 days | \$1,638.43 | \$512.06 | \$748,094,690 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 29.1 proced | \$36.26 | \$0.09 | \$128,521 |
| 19 Allergy Testing | | | 56.6 proced | 5.75 | 0.03 | 39,628 |
| 20 Anesthesia | | | 99.2 proced | 123.32 | 1.02 | 1,489,954 |
| 21 Cardiovascular | | | 617.5 proced | 89.34 | 4.60 | 6,716,758 |
| 54 Chiropractic | | | 3.1 visits | 36.04 | 0.01 | 13,820 |
| 22 Consults | | | 308.3 consults | 167.24 | 4.30 | 6,276,935 |
| 23 Emergency Room Visits | | | 440.2 visits | 124.46 | 4.57 | 6,670,180 |
| 25 Hearing/Speech Exams | | | 125.3 exams | 57.37 | 0.60 | 875,355 |
| 26 Immunizations | | | 447.5 proced | 13.99 | 0.52 | 762,246 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 2,091.5 proced | 70.42 | 12.27 | 17,931,573 |
| 31 Office/Home Visits | | | 6,198.1 visits | 57.24 | 29.57 | 43,195,499 |
| 32 Outpatient Psychiatric | | | 617.3 visits | 91.34 | 4.70 | 6,864,150 |
| 33 Outpatient Substance Abuse | | | 154.3 visits | 91.34 | 1.17 | 1,716,038 |
| 34 Pathology | | | 10,374.7 proced | 28.81 | 24.90 | 36,383,373 |
| 35 Physical Exams | | | 349.5 exams | 166.78 | 4.86 | 7,096,497 |
| 36 Physical Medicine | | | 1,073.4 visits | 72.96 | 6.53 | 9,534,720 |
| 37 Radiology | | | 1,433.7 proced | 158.65 | 18.95 | 27,692,507 |
| 38 Surgery | | | 982.1 proced | 267.05 | 21.86 | 31,929,722 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 448.7 proced | 54.89 | 2.05 | 2,998,569 |
| 41 Urgent Care Visits | | | 140.5 visits | 91.34 | 1.07 | 1,561,908 |
| 42 Vision Exams | | | 455.1 exams | 81.21 | 3.08 | 4,499,752 |
| Subtotal | | | 26,445.8 services | \$66.58 | \$146.74 | \$214,377,703 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 56,265.3 scripts | \$17.87 | \$83.81 | \$122,440,471 |
| 24 Glasses/Contacts | | | 138.3 units | 48.54 | 0.56 | 817,281 |
| 27 Hearing Aids | | | 75.2 units | 258.22 | 1.62 | 2,365,271 |
| 45 Ambulance | | | 64.3 runs | 438.26 | 2.35 | 3,432,955 |
| 46 Durable Medical Equipment | | | 1,061.1 units | 149.29 | 13.20 | 19,284,893 |
| 47 Prosthetics | | | 205.5 units | 410.95 | 7.04 | 10,282,291 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 547.5 units | 125.96 | 5.75 | 8,396,173 |
| 56 Compensation & Pension Exams | | | 33.8 units | 75.34 | 0.21 | 310,468 |
| Subtotal | | | 58,391.1 services | \$23.54 | \$114.53 | \$167,329,803 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 716.9 stops | \$111.00 | \$6.63 | \$9,687,704 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 1,242.6 days | \$444.84 | \$46.07 | \$67,299,289 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$826.02 | \$1,206,789,189 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$7,694,747 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 121,747 |
| Beginning of Year Enrollment | | | | | | 124,198 |
| End of Year Enrollment | | | | | | 115,177 |
| Unique Enrollment | | | | | | 132,994 |
| Unique Patients | | | | | | 97,562 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------|----------|--------|-------------|
| 57 Day Treatment | | | 276.9 stops | \$107.19 | \$2.47 | \$3,614,110 |
| 58 Homeless | | | 26.2 stops | 132.14 | 0.29 | 421,952 |
| 59 Methadone Treatment | | | 58.4 stops | 77.61 | 0.38 | 551,809 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 119.7 stops | 129.85 | 1.30 | 1,892,638 |
| 61 Work Therapy | | | 130.0 stops | 76.89 | 0.83 | 1,217,314 |
| 62 Community MH Residential Care | | | 105.6 stops | 154.84 | 1.36 | 1,989,881 |
| Subtotal | | | 716.9 stops | \$111.00 | \$6.63 | \$9,687,704 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|--------------|----------|---------|--------------|
| 10 Blind Rehab (VA Model) | | | 11.0 days | \$911.08 | \$0.83 | \$1,219,841 |
| 11 Spinal Cord Injury (VA Model) | | | 135.8 days | 1,063.73 | 12.04 | 17,588,530 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 656.1 days | 486.38 | 26.59 | 38,852,953 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 13.1 days | 330.21 | 0.36 | 525,429 |
| 12 PTSD Residential Rehab (PRRP) | | | 3.7 days | 324.81 | 0.10 | 147,433 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 21.3 days | 257.62 | 0.46 | 669,239 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 1.5 days | 106.38 | 0.01 | 19,267 |
| 15 Respite Care | | | 41.2 days | 326.76 | 1.12 | 1,639,785 |
| 16 Residential Rehab Treatment | | | 358.9 days | 151.91 | 4.54 | 6,636,812 |
| Subtotal | | | 1,242.6 days | \$444.84 | \$46.07 | \$67,299,289 |

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 | 7,694,747 |
| Other Revenue | 0 |
| Subtotal | \$7,694,747 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 83.7 adm. | 5.56 | 465.3 days | \$1,364.23 | \$52.90 | \$669,075,783 |
| 2 Surgical | 21.9 adm. | 9.60 | 210.2 days | 3,352.12 | 58.71 | 742,647,836 |
| 3 Psychiatric | 2.2 adm. | 10.03 | 22.5 days | 1,144.69 | 2.15 | 27,199,616 |
| 4 Substance Abuse | 1.2 adm. | 7.04 | 8.7 days | 1,155.84 | 0.83 | 10,559,579 |
| 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) | | | 83.0 days | 682.55 | 4.72 | 59,731,467 |
| Subtotal | | | 789.7 days | \$1,813.09 | \$119.32 | \$1,509,214,282 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 17.1 proced | \$36.76 | \$0.05 | \$661,400 |
| 19 Allergy Testing | | | 33.0 proced | 5.83 | 0.02 | 202,676 |
| 20 Anesthesia | | | 62.9 proced | 125.78 | 0.66 | 8,337,075 |
| 21 Cardiovascular | | | 537.1 proced | 90.12 | 4.03 | 51,019,552 |
| 54 Chiropractic | | | 1.4 visits | 36.28 | 0.00 | 53,484 |
| 22 Consults | | | 248.5 consults | 168.95 | 3.50 | 44,249,496 |
| 23 Emergency Room Visits | | | 202.8 visits | 127.80 | 2.16 | 27,314,569 |
| 25 Hearing/Speech Exams | | | 99.3 exams | 57.93 | 0.48 | 6,062,411 |
| 26 Immunizations | | | 502.0 proced | 14.09 | 0.59 | 7,456,651 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 1,121.3 proced | 72.01 | 6.73 | 85,100,340 |
| 31 Office/Home Visits | | | 4,142.1 visits | 57.60 | 19.88 | 251,494,731 |
| 32 Outpatient Psychiatric | | | 207.0 visits | 93.96 | 1.62 | 20,504,634 |
| 33 Outpatient Substance Abuse | | | 51.8 visits | 93.96 | 0.41 | 5,126,159 |
| 34 Pathology | | | 8,791.9 proced | 29.19 | 21.39 | 270,498,880 |
| 35 Physical Exams | | | 273.7 exams | 167.26 | 3.81 | 48,246,572 |
| 36 Physical Medicine | | | 459.5 visits | 72.26 | 2.77 | 34,997,831 |
| 37 Radiology | | | 1,044.1 proced | 158.74 | 13.81 | 174,695,025 |
| 38 Surgery | | | 622.1 proced | 271.70 | 14.08 | 178,153,487 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 246.5 proced | 55.79 | 1.15 | 14,496,624 |
| 41 Urgent Care Visits | | | 93.7 visits | 91.93 | 0.72 | 9,082,169 |
| 42 Vision Exams | | | 356.2 exams | 82.06 | 2.44 | 30,812,603 |
| Subtotal | | | 19,113.9 services | \$62.97 | \$100.29 | \$1,268,566,369 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 42,619.5 scripts | \$18.15 | \$64.45 | \$815,230,514 |
| 24 Glasses/Contacts | | | 95.9 units | 48.54 | 0.39 | 4,907,377 |
| 27 Hearing Aids | | | 63.8 units | 258.22 | 1.37 | 17,355,177 |
| 45 Ambulance | | | 28.6 runs | 441.59 | 1.05 | 13,322,180 |
| 46 Durable Medical Equipment | | | 332.1 units | 82.17 | 2.27 | 28,764,074 |
| 47 Prosthetics | | | 42.7 units | 419.41 | 1.49 | 18,872,740 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 97.4 units | 70.54 | 0.57 | 7,241,950 |
| 56 Compensation & Pension Exams | | | 9.9 units | 75.34 | 0.06 | 789,165 |
| Subtotal | | | 43,290.0 services | \$19.87 | \$71.67 | \$906,483,176 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 111.7 stops | \$95.83 | \$0.89 | \$11,285,177 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 148.4 days | \$264.92 | \$3.28 | \$41,440,340 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$295.45 | \$3,736,989,344 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$112,248,345 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 1,054,040 |
| Beginning of Year Enrollment | | | | | | 1,005,365 |
| End of Year Enrollment | | | | | | 1,085,053 |
| Unique Enrollment | | | | | | 1,130,391 |
| Unique Patients | | | | | | 794,259 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------|----------|--------|--------------|
| 57 Day Treatment | | | 32.0 stops | \$107.19 | \$0.29 | \$3,621,098 |
| 58 Homeless | | | 7.3 stops | 132.14 | 0.08 | 1,011,478 |
| 59 Methadone Treatment | | | 24.6 stops | 77.61 | 0.16 | 2,012,402 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 4.2 stops | 129.85 | 0.04 | 568,983 |
| 61 Work Therapy | | | 37.2 stops | 76.89 | 0.24 | 3,012,177 |
| 62 Community MH Residential Care | | | 6.5 stops | 154.84 | 0.08 | 1,059,039 |
| Subtotal | | | 111.7 stops | \$95.83 | \$0.89 | \$11,285,177 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|----------|--------|--------------|
| 10 Blind Rehab (VA Model) | | | 10.7 days | \$911.08 | \$0.81 | \$10,284,128 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 20.9 days | 486.38 | 0.85 | 10,723,154 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 1.8 days | 330.21 | 0.05 | 614,824 |
| 12 PTSD Residential Rehab (PRRP) | | | 0.9 days | 324.81 | 0.02 | 314,192 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 6.5 days | 257.62 | 0.14 | 1,759,847 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 0.3 days | 106.38 | 0.00 | 33,653 |
| 15 Respite Care | | | 2.9 days | 326.76 | 0.08 | 986,082 |
| 16 Residential Rehab Treatment | | | 104.5 days | 151.91 | 1.32 | 16,724,460 |
| Subtotal | | | 148.4 days | \$264.92 | \$3.28 | \$41,440,340 |

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 | 112,248,345 |
| Other Revenue | 0 |
| Subtotal | \$112,248,345 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 26.1 adm. | 6.01 | 156.8 days | \$1,380.41 | \$18.04 | \$4,457,975 |
| 2 Surgical | 8.9 adm. | 10.21 | 90.8 days | 3,450.50 | 26.10 | 6,449,471 |
| 3 Psychiatric | 0.7 adm. | 9.93 | 6.7 days | 1,144.36 | 0.64 | 157,466 |
| 4 Substance Abuse | 0.9 adm. | 9.41 | 8.8 days | 1,145.41 | 0.84 | 207,256 |
| 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) | | | 79.1 days | 688.75 | 4.54 | 1,122,100 |
| Subtotal | | | 342.2 days | \$1,758.97 | \$50.15 | \$12,394,268 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 7.5 proced | \$36.73 | \$0.02 | \$5,706 |
| 19 Allergy Testing | | | 14.6 proced | 5.82 | 0.01 | 1,748 |
| 20 Anesthesia | | | 26.4 proced | 127.27 | 0.28 | 69,068 |
| 21 Cardiovascular | | | 231.2 proced | 90.45 | 1.74 | 430,733 |
| 54 Chiropractic | | | 0.9 visits | 36.27 | 0.00 | 697 |
| 22 Consults | | | 146.8 consults | 169.44 | 2.07 | 512,304 |
| 23 Emergency Room Visits | | | 58.8 visits | 126.93 | 0.62 | 153,580 |
| 25 Hearing/Speech Exams | | | 59.1 exams | 58.10 | 0.29 | 70,750 |
| 26 Immunizations | | | 281.5 proced | 14.08 | 0.33 | 81,607 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 485.9 proced | 72.51 | 2.94 | 725,624 |
| 31 Office/Home Visits | | | 1,859.0 visits | 57.58 | 8.92 | 2,204,299 |
| 32 Outpatient Psychiatric | | | 79.9 visits | 93.84 | 0.62 | 154,401 |
| 33 Outpatient Substance Abuse | | | 20.0 visits | 93.84 | 0.16 | 38,600 |
| 34 Pathology | | | 4,349.5 proced | 29.42 | 10.67 | 2,635,642 |
| 35 Physical Exams | | | 118.6 exams | 166.55 | 1.65 | 406,891 |
| 36 Physical Medicine | | | 178.1 visits | 73.16 | 1.09 | 268,384 |
| 37 Radiology | | | 451.9 proced | 158.70 | 5.98 | 1,476,899 |
| 38 Surgery | | | 260.8 proced | 272.07 | 5.91 | 1,461,004 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 106.6 proced | 55.78 | 0.50 | 122,449 |
| 41 Urgent Care Visits | | | 42.1 visits | 91.89 | 0.32 | 79,693 |
| 42 Vision Exams | | | 208.9 exams | 82.33 | 1.43 | 354,160 |
| Subtotal | | | 8,988.2 services | \$60.80 | \$45.54 | \$11,254,241 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 19,013.5 scripts | \$18.35 | \$29.08 | \$7,186,925 |
| 24 Glasses/Contacts | | | 45.7 units | 48.54 | 0.18 | 45,678 |
| 27 Hearing Aids | | | 52.2 units | 258.22 | 1.12 | 277,663 |
| 45 Ambulance | | | 12.4 runs | 428.93 | 0.44 | 109,705 |
| 46 Durable Medical Equipment | | | 126.2 units | 75.09 | 0.79 | 195,131 |
| 47 Prosthetics | | | 12.6 units | 288.12 | 0.30 | 74,843 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 33.6 units | 58.19 | 0.16 | 40,308 |
| 56 Compensation & Pension Exams | | | 35.6 units | 75.34 | 0.22 | 55,235 |
| Subtotal | | | 19,331.9 services | \$20.06 | \$32.31 | \$7,985,488 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 10.0 stops | \$93.72 | \$0.08 | \$19,357 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 34.4 days | \$455.52 | \$1.31 | \$323,107 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$129.39 | \$31,976,461 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$1,334,853 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 20,594 |
| Beginning of Year Enrollment | | | | | | 19,424 |
| End of Year Enrollment | | | | | | 21,177 |
| Unique Enrollment | | | | | | 21,861 |
| Unique Patients | | | | | | 12,329 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|------------|----------|--------|----------|
| 57 Day Treatment | | | 2.9 stops | \$107.19 | \$0.03 | \$6,388 |
| 58 Homeless | | | 0.7 stops | 132.14 | 0.01 | 1,943 |
| 59 Methadone Treatment | | | 3.0 stops | 77.61 | 0.02 | 4,836 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 0.2 stops | 129.85 | 0.00 | 453 |
| 61 Work Therapy | | | 2.8 stops | 76.89 | 0.02 | 4,489 |
| 62 Community MH Residential Care | | | 0.4 stops | 154.84 | 0.01 | 1,248 |
| Subtotal | | | 10.0 stops | \$93.72 | \$0.08 | \$19,357 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-----------|----------|--------|-----------|
| 10 Blind Rehab (VA Model) | | | 11.1 days | \$911.08 | \$0.84 | \$207,456 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 5.0 days | 486.38 | 0.20 | 50,172 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 0.7 days | 330.21 | 0.02 | 4,456 |
| 12 PTSD Residential Rehab (PRRP) | | | 0.4 days | 324.81 | 0.01 | 2,935 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 1.1 days | 257.62 | 0.02 | 5,842 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 0.1 days | 106.38 | 0.00 | 158 |
| 15 Respite Care | | | 0.5 days | 326.76 | 0.01 | 3,163 |
| 16 Residential Rehab Treatment | | | 15.6 days | 151.91 | 0.20 | 48,926 |
| Subtotal | | | 34.4 days | \$455.52 | \$1.31 | \$323,107 |

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 | 1,334,853 |
| Other Revenue | 0 |
| Subtotal | \$1,334,853 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 25.6 adm. | 5.94 | 152.2 days | \$1,418.91 | \$17.99 | \$3,013,484 |
| 2 Surgical | 6.9 adm. | 9.85 | 68.2 days | 3,428.32 | 19.47 | 3,261,607 |
| 3 Psychiatric | 1.1 adm. | 11.03 | 11.7 days | 1,146.82 | 1.11 | 186,526 |
| 4 Substance Abuse | 0.6 adm. | 9.47 | 5.8 days | 1,151.53 | 0.56 | 94,006 |
| 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) | | | 75.2 days | 728.21 | 4.56 | 763,834 |
| Subtotal | | | 313.0 days | \$1,675.55 | \$43.70 | \$7,319,457 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 7.9 proced | \$39.27 | \$0.03 | \$4,322 |
| 19 Allergy Testing | | | 15.2 proced | 6.23 | 0.01 | 1,321 |
| 20 Anesthesia | | | 32.9 proced | 130.42 | 0.36 | 59,960 |
| 21 Cardiovascular | | | 276.4 proced | 93.79 | 2.16 | 361,745 |
| 54 Chiropractic | | | 0.9 visits | 38.95 | 0.00 | 485 |
| 22 Consults | | | 291.3 consults | 179.82 | 4.36 | 730,984 |
| 23 Emergency Room Visits | | | 61.0 visits | 136.97 | 0.70 | 116,590 |
| 25 Hearing/Speech Exams | | | 108.0 exams | 61.49 | 0.55 | 92,700 |
| 26 Immunizations | | | 375.3 proced | 14.98 | 0.47 | 78,474 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 614.0 proced | 74.50 | 3.81 | 638,399 |
| 31 Office/Home Visits | | | 2,428.8 visits | 61.41 | 12.43 | 2,081,522 |
| 32 Outpatient Psychiatric | | | 104.6 visits | 101.95 | 0.89 | 148,799 |
| 33 Outpatient Substance Abuse | | | 26.1 visits | 101.95 | 0.22 | 37,200 |
| 34 Pathology | | | 5,752.4 proced | 29.60 | 14.19 | 2,376,634 |
| 35 Physical Exams | | | 175.8 exams | 179.59 | 2.63 | 440,690 |
| 36 Physical Medicine | | | 210.6 visits | 74.61 | 1.31 | 219,302 |
| 37 Radiology | | | 451.1 proced | 174.55 | 6.56 | 1,098,877 |
| 38 Surgery | | | 325.7 proced | 278.59 | 7.56 | 1,266,519 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 130.0 proced | 59.48 | 0.64 | 107,962 |
| 41 Urgent Care Visits | | | 54.2 visits | 97.80 | 0.44 | 73,959 |
| 42 Vision Exams | | | 396.6 exams | 87.15 | 2.88 | 482,401 |
| Subtotal | | | 11,838.8 services | \$63.06 | \$62.21 | \$10,418,845 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 29,844.6 scripts | \$18.16 | \$45.16 | \$7,563,558 |
| 24 Glasses/Contacts | | | 55.4 units | 48.54 | 0.22 | 37,538 |
| 27 Hearing Aids | | | 179.6 units | 258.22 | 3.86 | 647,211 |
| 45 Ambulance | | | 10.3 runs | 443.01 | 0.38 | 63,674 |
| 46 Durable Medical Equipment | | | 148.8 units | 80.91 | 1.00 | 168,065 |
| 47 Prosthetics | | | 20.0 units | 255.15 | 0.42 | 71,063 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 47.8 units | 78.67 | 0.31 | 52,517 |
| 56 Compensation & Pension Exams | | | 36.2 units | 75.34 | 0.23 | 38,065 |
| Subtotal | | | 30,342.7 services | \$20.41 | \$51.60 | \$8,641,691 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 17.1 stops | \$98.39 | \$0.14 | \$23,501 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 37.8 days | \$434.97 | \$1.37 | \$229,772 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$159.03 | \$26,633,266 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$2,805,124 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 13,956 |
| Beginning of Year Enrollment | | | | | | 13,321 |
| End of Year Enrollment | | | | | | 14,328 |
| Unique Enrollment | | | | | | 14,807 |
| Unique Patients | | | | | | 9,813 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|------------|----------|--------|----------|
| 57 Day Treatment | | | 5.5 stops | \$107.19 | \$0.05 | \$8,281 |
| 58 Homeless | | | 0.6 stops | 132.14 | 0.01 | 1,060 |
| 59 Methadone Treatment | | | 5.5 stops | 77.61 | 0.04 | 5,918 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 1.6 stops | 129.85 | 0.02 | 2,819 |
| 61 Work Therapy | | | 2.9 stops | 76.89 | 0.02 | 3,145 |
| 62 Community MH Residential Care | | | 1.1 stops | 154.84 | 0.01 | 2,278 |
| Subtotal | | | 17.1 stops | \$98.39 | \$0.14 | \$23,501 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-----------|----------|--------|-----------|
| 10 Blind Rehab (VA Model) | | | 10.8 days | \$911.08 | \$0.82 | \$137,828 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 5.1 days | 486.38 | 0.21 | 34,820 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 0.3 days | 330.21 | 0.01 | 1,414 |
| 12 PTSD Residential Rehab (PRRP) | | | 0.3 days | 324.81 | 0.01 | 1,356 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 1.0 days | 257.62 | 0.02 | 3,712 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 0.0 days | 106.38 | 0.00 | 49 |
| 15 Respite Care | | | 3.2 days | 326.76 | 0.09 | 14,476 |
| 16 Residential Rehab Treatment | | | 17.0 days | 151.91 | 0.22 | 36,117 |
| Subtotal | | | 37.8 days | \$434.97 | \$1.37 | \$229,772 |

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 | \$179,973 |
| 2 Long Term Care Copay | 5,198 |
| 3 Residential Rehab Treatment Copay | 218 |
| 4 Outpatient Basic/Specialty Copay | 961,777 |
| 5 Prescription Drugs Copay | 1,657,958 |
| Other Revenue | 0 |
| Subtotal | \$2,805,124 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 10.1 adm. | 5.44 | 55.0 days | \$1,440.86 | \$6.60 | \$38,234,163 |
| 2 Surgical | 3.4 adm. | 9.02 | 30.3 days | 3,449.88 | 8.71 | 50,463,459 |
| 3 Psychiatric | 0.4 adm. | 10.93 | 4.3 days | 1,171.53 | 0.41 | 2,402,578 |
| 4 Substance Abuse | 0.4 adm. | 9.45 | 3.4 days | 1,169.60 | 0.34 | 1,942,814 |
| 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) | | | 13.7 days | 726.41 | 0.83 | 4,793,526 |
| Subtotal | | | 106.7 days | \$1,900.70 | \$16.90 | \$97,836,540 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 5.2 proced | \$40.07 | \$0.02 | \$99,915 |
| 19 Allergy Testing | | | 9.7 proced | 6.36 | 0.01 | 29,885 |
| 20 Anesthesia | | | 15.1 proced | 132.51 | 0.17 | 964,790 |
| 21 Cardiovascular | | | 198.7 proced | 95.20 | 1.58 | 9,129,396 |
| 54 Chiropractic | | | 0.7 visits | 39.82 | 0.00 | 13,241 |
| 22 Consults | | | 113.9 consults | 182.43 | 1.73 | 10,022,685 |
| 23 Emergency Room Visits | | | 28.8 visits | 141.62 | 0.34 | 1,969,274 |
| 25 Hearing/Speech Exams | | | 41.5 exams | 62.36 | 0.22 | 1,250,021 |
| 26 Immunizations | | | 284.9 proced | 15.20 | 0.36 | 2,089,778 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 334.7 proced | 77.10 | 2.15 | 12,454,134 |
| 31 Office/Home Visits | | | 1,708.6 visits | 62.26 | 8.86 | 51,329,560 |
| 32 Outpatient Psychiatric | | | 60.5 visits | 104.66 | 0.53 | 3,053,494 |
| 33 Outpatient Substance Abuse | | | 15.1 visits | 104.66 | 0.13 | 763,374 |
| 34 Pathology | | | 4,353.5 proced | 30.24 | 10.97 | 63,523,342 |
| 35 Physical Exams | | | 148.8 exams | 180.04 | 2.23 | 12,929,926 |
| 36 Physical Medicine | | | 92.0 visits | 73.65 | 0.56 | 3,268,095 |
| 37 Radiology | | | 240.7 proced | 174.68 | 3.50 | 20,288,123 |
| 38 Surgery | | | 149.1 proced | 284.50 | 3.53 | 20,468,930 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 74.6 proced | 60.76 | 0.38 | 2,185,803 |
| 41 Urgent Care Visits | | | 38.1 visits | 99.22 | 0.32 | 1,824,857 |
| 42 Vision Exams | | | 148.9 exams | 88.39 | 1.10 | 6,350,355 |
| Subtotal | | | 8,063.1 services | \$57.57 | \$38.69 | \$224,008,977 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 25,609.8 scripts | \$18.27 | \$38.99 | \$225,761,695 |
| 24 Glasses/Contacts | | | 32.4 units | 48.54 | 0.13 | 759,869 |
| 27 Hearing Aids | | | 43.9 units | 258.22 | 0.95 | 5,472,784 |
| 45 Ambulance | | | 6.4 runs | 446.04 | 0.24 | 1,380,576 |
| 46 Durable Medical Equipment | | | 72.0 units | 82.40 | 0.49 | 2,861,070 |
| 47 Prosthetics | | | 11.9 units | 287.94 | 0.28 | 1,648,130 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 22.6 units | 80.04 | 0.15 | 870,918 |
| 56 Compensation & Pension Exams | | | 4.9 units | 75.34 | 0.03 | 176,978 |
| Subtotal | | | 25,803.8 services | \$19.19 | \$41.26 | \$238,932,020 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 9.9 stops | \$94.53 | \$0.08 | \$450,264 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 29.5 days | \$482.55 | \$1.19 | \$6,879,042 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$98.11 | \$568,106,843 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$70,048,368 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 482,541 |
| Beginning of Year Enrollment | | | | | | 430,417 |
| End of Year Enrollment | | | | | | 526,136 |
| Unique Enrollment | | | | | | 537,960 |
| Unique Patients | | | | | | 302,158 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-----------|----------|--------|-----------|
| 57 Day Treatment | | | 2.6 stops | \$107.19 | \$0.02 | \$134,922 |
| 58 Homeless | | | 0.5 stops | 132.14 | 0.01 | 29,828 |
| 59 Methadone Treatment | | | 3.1 stops | 77.61 | 0.02 | 117,497 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 0.2 stops | 129.85 | 0.00 | 15,179 |
| 61 Work Therapy | | | 2.7 stops | 76.89 | 0.02 | 100,917 |
| 62 Community MH Residential Care | | | 0.7 stops | 154.84 | 0.01 | 51,921 |
| Subtotal | | | 9.9 stops | \$94.53 | \$0.08 | \$450,264 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-----------|----------|--------|-------------|
| 10 Blind Rehab (VA Model) | | | 9.8 days | \$911.08 | \$0.75 | \$4,325,668 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 5.5 days | 486.38 | 0.22 | 1,279,242 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 0.3 days | 330.21 | 0.01 | 54,983 |
| 12 PTSD Residential Rehab (PRRP) | | | 0.3 days | 324.81 | 0.01 | 40,157 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 1.3 days | 257.62 | 0.03 | 158,244 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 0.0 days | 106.38 | 0.00 | 2,165 |
| 15 Respite Care | | | 1.4 days | 326.76 | 0.04 | 213,578 |
| 16 Residential Rehab Treatment | | | 11.0 days | 151.91 | 0.14 | 805,005 |
| Subtotal | | | 29.5 days | \$482.55 | \$1.19 | \$6,879,042 |

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 | \$2,538,934 |
| 2 Long Term Care Copay | 156,269 |
| 3 Residential Rehab Treatment Copay | 5,187 |
| 4 Outpatient Basic/Specialty Copay | 18,158,488 |
| 5 Prescription Drugs Copay | 49,189,490 |
| Other Revenue | 0 |
| Subtotal | \$70,048,368 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 28.7 adm. | 5.63 | 161.7 days | \$1,390.20 | \$18.73 | \$4,012,578 |
| 2 Surgical | 7.6 adm. | 9.35 | 71.2 days | 3,396.24 | 20.14 | 4,314,566 |
| 3 Psychiatric | 1.1 adm. | 10.68 | 12.2 days | 1,120.46 | 1.14 | 244,131 |
| 4 Substance Abuse | 0.7 adm. | 9.24 | 6.1 days | 1,126.65 | 0.57 | 121,745 |
| 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) | | | 72.8 days | 676.45 | 4.10 | 879,275 |
| Subtotal | | | 323.9 days | \$1,655.39 | \$44.68 | \$9,572,294 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 7.9 proced | \$36.65 | \$0.02 | \$5,176 |
| 19 Allergy Testing | | | 15.1 proced | 5.81 | 0.01 | 1,565 |
| 20 Anesthesia | | | 32.4 proced | 126.93 | 0.34 | 73,414 |
| 21 Cardiovascular | | | 273.1 proced | 90.97 | 2.07 | 443,474 |
| 54 Chiropractic | | | 0.8 visits | 36.22 | 0.00 | 540 |
| 22 Consults | | | 289.7 consults | 168.57 | 4.07 | 871,623 |
| 23 Emergency Room Visits | | | 69.8 visits | 125.13 | 0.73 | 155,932 |
| 25 Hearing/Speech Exams | | | 109.6 exams | 57.67 | 0.53 | 112,874 |
| 26 Immunizations | | | 367.3 proced | 14.01 | 0.43 | 91,862 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 583.6 proced | 72.66 | 3.53 | 756,892 |
| 31 Office/Home Visits | | | 2,340.7 visits | 57.30 | 11.18 | 2,394,122 |
| 32 Outpatient Psychiatric | | | 86.6 visits | 94.55 | 0.68 | 146,179 |
| 33 Outpatient Substance Abuse | | | 21.7 visits | 94.55 | 0.17 | 36,545 |
| 34 Pathology | | | 5,496.0 proced | 29.42 | 13.48 | 2,886,766 |
| 35 Physical Exams | | | 174.9 exams | 167.23 | 2.44 | 522,286 |
| 36 Physical Medicine | | | 217.4 visits | 75.09 | 1.36 | 291,429 |
| 37 Radiology | | | 484.5 proced | 159.35 | 6.43 | 1,378,271 |
| 38 Surgery | | | 320.4 proced | 270.35 | 7.22 | 1,546,353 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 122.5 proced | 55.63 | 0.57 | 121,683 |
| 41 Urgent Care Visits | | | 52.5 visits | 91.31 | 0.40 | 85,603 |
| 42 Vision Exams | | | 397.7 exams | 81.68 | 2.71 | 579,844 |
| Subtotal | | | 11,464.3 services | \$61.09 | \$58.36 | \$12,502,432 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 29,286.9 scripts | \$17.81 | \$43.48 | \$9,313,275 |
| 24 Glasses/Contacts | | | 58.5 units | 48.54 | 0.24 | 50,662 |
| 27 Hearing Aids | | | 186.2 units | 258.22 | 4.01 | 858,250 |
| 45 Ambulance | | | 11.3 runs | 419.99 | 0.40 | 84,692 |
| 46 Durable Medical Equipment | | | 146.0 units | 80.91 | 0.98 | 210,874 |
| 47 Prosthetics | | | 19.3 units | 255.15 | 0.41 | 88,100 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 47.6 units | 78.67 | 0.31 | 66,897 |
| 56 Compensation & Pension Exams | | | 36.4 units | 75.34 | 0.23 | 48,949 |
| Subtotal | | | 29,792.3 services | \$20.16 | \$50.05 | \$10,721,698 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 14.8 stops | \$98.59 | \$0.12 | \$26,016 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 38.2 days | \$440.33 | \$1.40 | \$300,254 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$154.62 | \$33,122,693 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$3,547,106 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 17,851 |
| Beginning of Year Enrollment | | | | | | 17,057 |
| End of Year Enrollment | | | | | | 18,336 |
| Unique Enrollment | | | | | | 18,947 |
| Unique Patients | | | | | | 12,657 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|------------|----------|--------|----------|
| 57 Day Treatment | | | 5.0 stops | \$107.19 | \$0.04 | \$9,482 |
| 58 Homeless | | | 0.6 stops | 132.14 | 0.01 | 1,344 |
| 59 Methadone Treatment | | | 4.4 stops | 77.61 | 0.03 | 6,144 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 1.3 stops | 129.85 | 0.01 | 3,099 |
| 61 Work Therapy | | | 2.7 stops | 76.89 | 0.02 | 3,639 |
| 62 Community MH Residential Care | | | 0.8 stops | 154.84 | 0.01 | 2,307 |
| Subtotal | | | 14.8 stops | \$98.59 | \$0.12 | \$26,016 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-----------|----------|--------|-----------|
| 10 Blind Rehab (VA Model) | | | 11.5 days | \$911.08 | \$0.87 | \$186,268 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 4.8 days | 486.38 | 0.19 | 41,343 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 0.3 days | 330.21 | 0.01 | 1,729 |
| 12 PTSD Residential Rehab (PRRP) | | | 0.3 days | 324.81 | 0.01 | 1,555 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 1.1 days | 257.62 | 0.02 | 5,105 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 0.0 days | 106.38 | 0.00 | 68 |
| 15 Respite Care | | | 2.9 days | 326.76 | 0.08 | 17,196 |
| 16 Residential Rehab Treatment | | | 17.3 days | 151.91 | 0.22 | 46,990 |
| Subtotal | | | 38.2 days | \$440.33 | \$1.40 | \$300,254 |

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 | \$254,568 |
| 2 Long Term Care Copay | 6,656 |
| 3 Residential Rehab Treatment Copay | 283 |
| 4 Outpatient Basic/Specialty Copay | 1,204,564 |
| 5 Prescription Drugs Copay | 2,081,034 |
| Other Revenue | 0 |
| Subtotal | \$3,547,106 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 11.8 adm. | 5.09 | 59.9 days | \$1,400.54 | \$7.00 | \$50,014,918 |
| 2 Surgical | 3.8 adm. | 8.35 | 32.0 days | 3,421.30 | 9.14 | 65,309,564 |
| 3 Psychiatric | 0.5 adm. | 10.52 | 4.9 days | 1,121.74 | 0.46 | 3,288,365 |
| 4 Substance Abuse | 0.4 adm. | 9.08 | 3.8 days | 1,130.29 | 0.36 | 2,589,094 |
| 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) | | | 13.5 days | 676.99 | 0.76 | 5,460,837 |
| Subtotal | | | 114.3 days | \$1,860.26 | \$17.72 | \$126,662,779 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 5.3 proced | \$37.24 | \$0.02 | \$117,840 |
| 19 Allergy Testing | | | 9.9 proced | 5.91 | 0.00 | 34,914 |
| 20 Anesthesia | | | 16.0 proced | 128.35 | 0.17 | 1,223,152 |
| 21 Cardiovascular | | | 203.6 proced | 92.51 | 1.57 | 11,221,452 |
| 54 Chiropractic | | | 0.7 visits | 36.89 | 0.00 | 14,500 |
| 22 Consults | | | 117.6 consults | 170.62 | 1.67 | 11,950,942 |
| 23 Emergency Room Visits | | | 32.9 visits | 128.91 | 0.35 | 2,528,758 |
| 25 Hearing/Speech Exams | | | 44.0 exams | 58.35 | 0.21 | 1,529,221 |
| 26 Immunizations | | | 290.0 proced | 14.15 | 0.34 | 2,445,187 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 332.0 proced | 75.17 | 2.08 | 14,869,745 |
| 31 Office/Home Visits | | | 1,711.2 visits | 57.87 | 8.25 | 58,985,960 |
| 32 Outpatient Psychiatric | | | 50.2 visits | 96.94 | 0.41 | 2,896,026 |
| 33 Outpatient Substance Abuse | | | 12.5 visits | 96.94 | 0.10 | 724,007 |
| 34 Pathology | | | 4,354.0 proced | 30.14 | 10.94 | 78,184,831 |
| 35 Physical Exams | | | 151.7 exams | 167.46 | 2.12 | 15,135,183 |
| 36 Physical Medicine | | | 99.3 visits | 74.73 | 0.62 | 4,421,798 |
| 37 Radiology | | | 279.1 proced | 158.95 | 3.70 | 26,431,049 |
| 38 Surgery | | | 158.2 proced | 274.66 | 3.62 | 25,892,197 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 72.8 proced | 56.53 | 0.34 | 2,451,289 |
| 41 Urgent Care Visits | | | 38.4 visits | 92.27 | 0.30 | 2,112,766 |
| 42 Vision Exams | | | 155.7 exams | 82.62 | 1.07 | 7,664,459 |
| Subtotal | | | 8,135.3 services | \$55.89 | \$37.89 | \$270,835,278 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 25,519.9 scripts | \$17.90 | \$38.08 | \$272,187,497 |
| 24 Glasses/Contacts | | | 35.9 units | 48.54 | 0.15 | 1,036,995 |
| 27 Hearing Aids | | | 45.9 units | 258.22 | 0.99 | 7,053,618 |
| 45 Ambulance | | | 6.9 runs | 417.80 | 0.24 | 1,728,435 |
| 46 Durable Medical Equipment | | | 75.5 units | 82.40 | 0.52 | 3,704,680 |
| 47 Prosthetics | | | 12.3 units | 287.94 | 0.29 | 2,103,762 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 22.4 units | 80.04 | 0.15 | 1,070,132 |
| 56 Compensation & Pension Exams | | | 4.9 units | 75.34 | 0.03 | 218,641 |
| Subtotal | | | 25,723.6 services | \$18.87 | \$40.44 | \$289,103,760 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 8.2 stops | \$94.95 | \$0.06 | \$461,248 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 29.1 days | \$498.16 | \$1.21 | \$8,628,920 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$97.32 | \$695,691,985 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$87,183,873 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 595,710 |
| Beginning of Year Enrollment | | | | | | 535,026 |
| End of Year Enrollment | | | | | | 647,149 |
| Unique Enrollment | | | | | | 661,570 |
| Unique Patients | | | | | | 377,405 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-----------|----------|--------|-----------|
| 57 Day Treatment | | | 2.3 stops | \$107.19 | \$0.02 | \$147,296 |
| 58 Homeless | | | 0.4 stops | 132.14 | 0.00 | 34,425 |
| 59 Methadone Treatment | | | 2.4 stops | 77.61 | 0.02 | 111,226 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 0.2 stops | 129.85 | 0.00 | 15,680 |
| 61 Work Therapy | | | 2.3 stops | 76.89 | 0.01 | 104,418 |
| 62 Community MH Residential Care | | | 0.5 stops | 154.84 | 0.01 | 48,203 |
| Subtotal | | | 8.2 stops | \$94.95 | \$0.06 | \$461,248 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-----------|----------|--------|-------------|
| 10 Blind Rehab (VA Model) | | | 10.6 days | \$911.08 | \$0.80 | \$5,746,600 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 4.7 days | 486.38 | 0.19 | 1,373,082 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 0.3 days | 330.21 | 0.01 | 63,845 |
| 12 PTSD Residential Rehab (PRRP) | | | 0.2 days | 324.81 | 0.01 | 41,260 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 1.2 days | 257.62 | 0.03 | 188,687 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 0.0 days | 106.38 | 0.00 | 2,530 |
| 15 Respite Care | | | 1.3 days | 326.76 | 0.03 | 247,062 |
| 16 Residential Rehab Treatment | | | 10.7 days | 151.91 | 0.14 | 965,856 |
| Subtotal | | | 29.1 days | \$498.16 | \$1.21 | \$8,628,920 |

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 | \$3,613,367 |
| 2 Long Term Care Copay | 192,362 |
| 3 Residential Rehab Treatment Copay | 6,196 |
| 4 Outpatient Basic/Specialty Copay | 22,859,277 |
| 5 Prescription Drugs Copay | 60,512,671 |
| Other Revenue | 0 |
| Subtotal | \$87,183,873 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 114.4 adm. | 5.46 | 624.5 days | \$1,587.61 | \$82.62 | \$615,413,152 |
| 2 Surgical | 32.1 adm. | 9.09 | 291.6 days | 3,331.58 | 80.96 | 603,004,575 |
| 3 Psychiatric | 39.0 adm. | 10.31 | 401.6 days | 1,147.23 | 38.39 | 285,967,790 |
| 4 Substance Abuse | 9.9 adm. | 6.67 | 66.0 days | 1,157.23 | 6.36 | 47,393,955 |
| 5 Maternity Deliveries | 0.6 adm. | 2.52 | 1.5 days | 2,258.66 | 0.29 | 2,124,903 |
| 6 Maternity Non-Deliveries | 0.1 adm. | 2.62 | 0.2 days | 2,268.17 | 0.03 | 219,730 |
| 7 HI SNF/ECF (non-acute) | | | 121.8 days | 840.01 | 8.52 | 63,497,053 |
| Subtotal | | | 1,507.2 days | \$1,729.18 | \$217.18 | \$1,617,621,158 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 298.5 proced | \$17.01 | \$0.42 | \$3,151,236 |
| 19 Allergy Testing | | | 266.0 proced | 5.38 | 0.12 | 889,117 |
| 20 Anesthesia | | | 104.2 proced | 327.32 | 2.84 | 21,172,072 |
| 21 Cardiovascular | | | 643.3 proced | 85.37 | 4.58 | 34,089,968 |
| 54 Chiropractic | | | 0.3 visits | 34.17 | 0.00 | 7,025 |
| 22 Consults | | | 445.3 consults | 157.49 | 5.84 | 43,528,547 |
| 23 Emergency Room Visits | | | 383.5 visits | 185.03 | 5.91 | 44,047,203 |
| 25 Hearing/Speech Exams | | | 137.6 exams | 52.16 | 0.60 | 4,453,999 |
| 26 Immunizations | | | 549.4 proced | 13.86 | 0.63 | 4,727,651 |
| 28 Maternity Deliveries | | | 0.6 visits | 3,906.72 | 0.20 | 1,458,355 |
| 29 Maternity Non-Deliveries | | | 0.4 visits | 1,256.34 | 0.04 | 298,671 |
| 30 Misc. Medical | | | 1,781.3 proced | 81.03 | 12.03 | 89,586,927 |
| 31 Office/Home Visits | | | 6,641.9 visits | 61.31 | 33.93 | 252,744,483 |
| 32 Outpatient Psychiatric | | | 2,918.6 visits | 108.53 | 26.40 | 196,608,472 |
| 33 Outpatient Substance Abuse | | | 464.7 visits | 72.16 | 2.79 | 20,813,408 |
| 34 Pathology | | | 11,323.0 proced | 26.10 | 24.63 | 183,467,268 |
| 35 Physical Exams | | | 411.6 exams | 196.87 | 6.75 | 50,292,307 |
| 36 Physical Medicine | | | 1,543.1 visits | 54.74 | 7.04 | 52,431,629 |
| 37 Radiology | | | 1,648.4 proced | 157.89 | 21.69 | 161,541,484 |
| 38 Surgery | | | 912.9 proced | 501.41 | 38.14 | 284,101,920 |
| 39 Sterilizations | | | 0.8 proced | 371.47 | 0.02 | 185,325 |
| 40 Therapeutic Injections | | | 578.1 proced | 42.31 | 2.04 | 15,182,233 |
| 41 Urgent Care Visits | | | 158.2 visits | 98.46 | 1.30 | 9,669,834 |
| 42 Vision Exams | | | 670.3 exams | 91.88 | 5.13 | 38,231,561 |
| Subtotal | | | 31,882.1 services | \$76.44 | \$203.09 | \$1,512,680,693 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 58,581.2 scripts | \$16.91 | \$82.53 | \$614,715,416 |
| 24 Glasses/Contacts | | | 278.7 units | 48.54 | 1.13 | 8,397,677 |
| 27 Hearing Aids | | | 134.9 units | 258.22 | 2.90 | 21,613,562 |
| 45 Ambulance | | | 28.6 runs | 432.24 | 1.03 | 7,684,894 |
| 46 Durable Medical Equipment | | | 663.5 units | 125.65 | 6.95 | 51,748,894 |
| 47 Prosthetics | | | 223.9 units | 320.99 | 5.99 | 44,603,370 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 256.1 units | 132.45 | 2.83 | 21,051,013 |
| 56 Compensation & Pension Exams | | | 237.1 units | 75.34 | 1.49 | 11,088,160 |
| Subtotal | | | 60,403.9 services | \$20.83 | \$104.84 | \$780,902,985 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 916.3 stops | \$105.73 | \$8.07 | \$60,133,905 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 838.0 days | \$473.10 | \$33.04 | \$246,074,256 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$566.22 | \$4,217,412,997 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$0 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 620,696 |
| Beginning of Year Enrollment | | | | | | 614,158 |
| End of Year Enrollment | | | | | | 619,160 |
| Unique Enrollment | | | | | | 640,560 |
| Unique Patients | | | | | | 547,448 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------|----------|--------|--------------|
| 57 Day Treatment | | | 382.1 stops | \$107.19 | \$3.41 | \$25,421,305 |
| 58 Homeless | | | 28.4 stops | 132.14 | 0.31 | 2,330,546 |
| 59 Methadone Treatment | | | 119.7 stops | 77.61 | 0.77 | 5,765,937 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 163.3 stops | 129.85 | 1.77 | 13,164,955 |
| 61 Work Therapy | | | 164.5 stops | 76.89 | 1.05 | 7,852,614 |
| 62 Community MH Residential Care | | | 58.3 stops | 154.84 | 0.75 | 5,598,548 |
| Subtotal | | | 916.3 stops | \$105.73 | \$8.07 | \$60,133,905 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|----------|---------|---------------|
| 10 Blind Rehab (VA Model) | | | 11.4 days | \$911.08 | \$0.87 | \$6,447,999 |
| 11 Spinal Cord Injury (VA Model) | | | 134.4 days | 1,063.73 | 11.92 | 88,764,336 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 310.3 days | 486.38 | 12.58 | 93,670,910 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 39.9 days | 330.21 | 1.10 | 8,170,424 |
| 12 PTSD Residential Rehab (PRRP) | | | 113.9 days | 324.81 | 3.08 | 22,971,548 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 58.9 days | 257.62 | 1.26 | 9,413,169 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 4.1 days | 106.38 | 0.04 | 268,259 |
| 15 Respite Care | | | 7.4 days | 326.76 | 0.20 | 1,493,388 |
| 16 Residential Rehab Treatment | | | 157.8 days | 151.91 | 2.00 | 14,874,222 |
| Subtotal | | | 838.0 days | \$473.10 | \$33.04 | \$246,074,256 |

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 | | | 74.0 days | \$846.50 | \$5.22 | \$38,904,770 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 74.0 days | \$846.50 | \$5.22 | \$38,904,770 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 46.8 adm. | 5.21 | 243.7 days | \$1,542.69 | \$31.33 | \$158,334,187 |
| 2 Surgical | 14.8 adm. | 8.57 | 127.0 days | 3,336.47 | 35.32 | 178,486,961 |
| 3 Psychiatric | 8.4 adm. | 9.22 | 77.1 days | 1,148.82 | 7.38 | 37,315,887 |
| 4 Substance Abuse | 5.6 adm. | 6.88 | 38.3 days | 1,156.53 | 3.69 | 18,657,617 |
| 5 Maternity Deliveries | 0.7 adm. | 2.51 | 1.7 days | 2,241.52 | 0.31 | 1,577,902 |
| 6 Maternity Non-Deliveries | 0.1 adm. | 2.60 | 0.2 days | 2,251.17 | 0.03 | 161,418 |
| 7 HI SNF/ECF (non-acute) | | | 47.9 days | 787.42 | 3.14 | 15,880,996 |
| Subtotal | | | 535.9 days | \$1,818.49 | \$81.22 | \$410,414,968 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 107.1 proced | \$17.39 | \$0.16 | \$784,559 |
| 19 Allergy Testing | | | 101.6 proced | 5.39 | 0.05 | 230,671 |
| 20 Anesthesia | | | 52.5 proced | 306.55 | 1.34 | 6,773,431 |
| 21 Cardiovascular | | | 370.9 proced | 86.41 | 2.67 | 13,496,189 |
| 54 Chiropractic | | | 0.9 visits | 34.96 | 0.00 | 13,184 |
| 22 Consults | | | 296.0 consults | 159.53 | 3.93 | 19,882,423 |
| 23 Emergency Room Visits | | | 190.6 visits | 181.61 | 2.88 | 14,578,204 |
| 25 Hearing/Speech Exams | | | 94.2 exams | 53.11 | 0.42 | 2,107,579 |
| 26 Immunizations | | | 357.3 proced | 14.12 | 0.42 | 2,124,820 |
| 28 Maternity Deliveries | | | 0.7 visits | 3,893.97 | 0.22 | 1,093,002 |
| 29 Maternity Non-Deliveries | | | 0.4 visits | 1,218.65 | 0.04 | 212,594 |
| 30 Misc. Medical | | | 722.1 proced | 78.95 | 4.75 | 24,005,894 |
| 31 Office/Home Visits | | | 3,522.6 visits | 61.41 | 18.03 | 91,100,914 |
| 32 Outpatient Psychiatric | | | 862.6 visits | 108.52 | 7.80 | 39,417,897 |
| 33 Outpatient Substance Abuse | | | 152.6 visits | 72.53 | 0.92 | 4,660,653 |
| 34 Pathology | | | 6,650.4 proced | 26.46 | 14.66 | 74,100,512 |
| 35 Physical Exams | | | 231.5 exams | 191.31 | 3.69 | 18,647,192 |
| 36 Physical Medicine | | | 721.7 visits | 55.24 | 3.32 | 16,787,663 |
| 37 Radiology | | | 986.3 proced | 156.52 | 12.86 | 65,005,505 |
| 38 Surgery | | | 464.4 proced | 474.12 | 18.35 | 92,729,227 |
| 39 Sterilizations | | | 0.8 proced | 371.71 | 0.02 | 124,623 |
| 40 Therapeutic Injections | | | 217.1 proced | 44.63 | 0.81 | 4,080,768 |
| 41 Urgent Care Visits | | | 83.7 visits | 98.56 | 0.69 | 3,473,076 |
| 42 Vision Exams | | | 449.2 exams | 91.80 | 3.44 | 17,364,073 |
| Subtotal | | | 16,637.1 services | \$73.19 | \$101.48 | \$512,794,653 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 27,539.5 scripts | \$17.07 | \$39.18 | \$197,999,209 |
| 24 Glasses/Contacts | | | 150.8 units | 48.54 | 0.61 | 3,082,557 |
| 27 Hearing Aids | | | 105.3 units | 258.22 | 2.27 | 11,452,167 |
| 45 Ambulance | | | 14.5 runs | 432.86 | 0.52 | 2,635,157 |
| 46 Durable Medical Equipment | | | 260.3 units | 90.75 | 1.97 | 9,947,844 |
| 47 Prosthetics | | | 58.3 units | 267.62 | 1.30 | 6,573,677 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 95.0 units | 79.63 | 0.63 | 3,185,800 |
| 56 Compensation & Pension Exams | | | 197.0 units | 75.34 | 1.24 | 6,250,561 |
| Subtotal | | | 28,420.8 services | \$20.15 | \$47.72 | \$241,126,973 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 242.6 stops | \$92.40 | \$1.87 | \$9,439,880 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 472.8 days | \$481.93 | \$18.99 | \$95,952,011 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$251.27 | \$1,269,728,485 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$29,514,490 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 421,110 |
| Beginning of Year Enrollment | | | | | | 406,078 |
| End of Year Enrollment | | | | | | 428,038 |
| Unique Enrollment | | | | | | 437,861 |
| Unique Patients | | | | | | 300,572 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------|----------|--------|-------------|
| 57 Day Treatment | | | 37.3 stops | \$107.19 | \$0.33 | \$1,685,404 |
| 58 Homeless | | | 30.7 stops | 132.14 | 0.34 | 1,706,627 |
| 59 Methadone Treatment | | | 63.7 stops | 77.61 | 0.41 | 2,082,012 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 10.3 stops | 129.85 | 0.11 | 560,957 |
| 61 Work Therapy | | | 96.2 stops | 76.89 | 0.62 | 3,114,880 |
| 62 Community MH Residential Care | | | 4.4 stops | 154.84 | 0.06 | 290,001 |
| Subtotal | | | 242.6 stops | \$92.40 | \$1.87 | \$9,439,880 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|----------|---------|--------------|
| 10 Blind Rehab (VA Model) | | | 11.2 days | \$911.08 | \$0.85 | \$4,307,810 |
| 11 Spinal Cord Injury (VA Model) | | | 135.2 days | 1,063.73 | 11.98 | 60,552,983 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 25.5 days | 486.38 | 1.03 | 5,224,793 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 12.1 days | 330.21 | 0.33 | 1,688,670 |
| 12 PTSD Residential Rehab (PRRP) | | | 39.2 days | 324.81 | 1.06 | 5,367,290 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 62.7 days | 257.62 | 1.35 | 6,798,181 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 7.8 days | 106.38 | 0.07 | 348,380 |
| 15 Respite Care | | | 2.8 days | 326.76 | 0.08 | 391,767 |
| 16 Residential Rehab Treatment | | | 176.2 days | 151.91 | 2.23 | 11,272,137 |
| Subtotal | | | 472.8 days | \$481.93 | \$18.99 | \$95,952,011 |

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 | 29,514,490 |
| Other Revenue | 0 |
| Subtotal | \$29,514,490 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 39.1 adm. | 5.39 | 210.8 days | \$1,533.49 | \$26.94 | \$266,152,406 |
| 2 Surgical | 11.6 adm. | 8.62 | 99.8 days | 3,321.39 | 27.61 | 272,765,086 |
| 3 Psychiatric | 6.2 adm. | 9.30 | 57.8 days | 1,136.64 | 5.47 | 54,044,687 |
| 4 Substance Abuse | 4.5 adm. | 6.24 | 28.1 days | 1,153.99 | 2.70 | 26,670,527 |
| 5 Maternity Deliveries | 0.7 adm. | 2.51 | 1.8 days | 2,275.83 | 0.33 | 3,285,037 |
| 6 Maternity Non-Deliveries | 0.1 adm. | 2.60 | 0.2 days | 2,285.60 | 0.03 | 335,087 |
| 7 HI SNF/ECF (non-acute) | | | 42.3 days | 778.57 | 2.75 | 27,133,605 |
| Subtotal | | | 440.7 days | \$1,792.77 | \$65.84 | \$650,386,434 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 79.4 proced | \$17.59 | \$0.12 | \$1,150,382 |
| 19 Allergy Testing | | | 77.3 proced | 5.40 | 0.03 | 343,473 |
| 20 Anesthesia | | | 41.5 proced | 287.76 | 1.00 | 9,830,392 |
| 21 Cardiovascular | | | 304.8 proced | 87.11 | 2.21 | 21,854,292 |
| 54 Chiropractic | | | 1.6 visits | 34.25 | 0.00 | 44,725 |
| 22 Consults | | | 245.3 consults | 161.26 | 3.30 | 32,565,684 |
| 23 Emergency Room Visits | | | 158.0 visits | 180.36 | 2.37 | 23,453,098 |
| 25 Hearing/Speech Exams | | | 80.1 exams | 53.99 | 0.36 | 3,561,120 |
| 26 Immunizations | | | 299.9 proced | 14.27 | 0.36 | 3,523,649 |
| 28 Maternity Deliveries | | | 0.7 visits | 3,902.39 | 0.23 | 2,246,975 |
| 29 Maternity Non-Deliveries | | | 0.4 visits | 1,217.17 | 0.04 | 432,241 |
| 30 Misc. Medical | | | 575.7 proced | 78.35 | 3.76 | 37,130,609 |
| 31 Office/Home Visits | | | 2,804.1 visits | 61.38 | 14.34 | 141,686,092 |
| 32 Outpatient Psychiatric | | | 519.1 visits | 108.56 | 4.70 | 46,385,271 |
| 33 Outpatient Substance Abuse | | | 96.3 visits | 72.13 | 0.58 | 5,716,196 |
| 34 Pathology | | | 5,518.1 proced | 26.73 | 12.29 | 121,406,869 |
| 35 Physical Exams | | | 193.1 exams | 190.47 | 3.07 | 30,285,065 |
| 36 Physical Medicine | | | 520.1 visits | 55.82 | 2.42 | 23,898,944 |
| 37 Radiology | | | 745.9 proced | 158.27 | 9.84 | 97,184,902 |
| 38 Surgery | | | 371.8 proced | 452.89 | 14.03 | 138,618,424 |
| 39 Sterilizations | | | 0.7 proced | 359.89 | 0.02 | 210,565 |
| 40 Therapeutic Injections | | | 167.7 proced | 45.73 | 0.64 | 6,312,669 |
| 41 Urgent Care Visits | | | 66.3 visits | 98.46 | 0.54 | 5,376,477 |
| 42 Vision Exams | | | 372.0 exams | 91.39 | 2.83 | 27,988,038 |
| Subtotal | | | 13,240.0 services | \$71.68 | \$79.08 | \$781,206,152 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 22,142.3 scripts | \$17.23 | \$31.80 | \$314,151,489 |
| 24 Glasses/Contacts | | | 112.7 units | 48.54 | 0.46 | 4,503,080 |
| 27 Hearing Aids | | | 95.2 units | 258.22 | 2.05 | 20,238,288 |
| 45 Ambulance | | | 12.3 runs | 436.81 | 0.45 | 4,405,830 |
| 46 Durable Medical Equipment | | | 194.1 units | 90.07 | 1.46 | 14,390,775 |
| 47 Prosthetics | | | 28.5 units | 336.78 | 0.80 | 7,905,469 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 69.8 units | 79.85 | 0.46 | 4,586,716 |
| 56 Compensation & Pension Exams | | | 114.6 units | 75.34 | 0.72 | 7,107,681 |
| Subtotal | | | 22,769.4 services | \$20.13 | \$38.19 | \$377,289,328 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 246.8 stops | \$92.50 | \$1.90 | \$18,790,216 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 452.5 days | \$487.76 | \$18.39 | \$181,691,533 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$203.41 | \$2,009,363,664 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$49,481,304 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 823,202 |
| Beginning of Year Enrollment | | | | | | 782,572 |
| End of Year Enrollment | | | | | | 845,738 |
| Unique Enrollment | | | | | | 864,265 |
| Unique Patients | | | | | | 517,894 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------|----------|--------|--------------|
| 57 Day Treatment | | | 38.3 stops | \$107.19 | \$0.34 | \$3,376,879 |
| 58 Homeless | | | 32.2 stops | 132.14 | 0.35 | 3,501,267 |
| 59 Methadone Treatment | | | 64.6 stops | 77.61 | 0.42 | 4,124,159 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 10.7 stops | 129.85 | 0.12 | 1,141,257 |
| 61 Work Therapy | | | 97.2 stops | 76.89 | 0.62 | 6,152,419 |
| 62 Community MH Residential Care | | | 3.9 stops | 154.84 | 0.05 | 494,236 |
| Subtotal | | | 246.8 stops | \$92.50 | \$1.90 | \$18,790,216 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|----------|---------|---------------|
| 10 Blind Rehab (VA Model) | | | 11.1 days | \$911.08 | \$0.84 | \$8,327,697 |
| 11 Spinal Cord Injury (VA Model) | | | 136.0 days | 1,063.73 | 12.06 | 119,116,582 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 26.3 days | 486.38 | 1.07 | 10,548,025 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 13.3 days | 330.21 | 0.37 | 3,622,771 |
| 12 PTSD Residential Rehab (PRRP) | | | 14.2 days | 324.81 | 0.38 | 3,800,896 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 57.0 days | 257.62 | 1.22 | 12,085,746 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 12.0 days | 106.38 | 0.11 | 1,047,040 |
| 15 Respite Care | | | 2.2 days | 326.76 | 0.06 | 591,315 |
| 16 Residential Rehab Treatment | | | 180.3 days | 151.91 | 2.28 | 22,551,461 |
| Subtotal | | | 452.5 days | \$487.76 | \$18.39 | \$181,691,533 |

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 | 49,481,304 |
| Other Revenue | 0 |
| Subtotal | \$49,481,304 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 241.4 adm. | 6.79 | 1,637.8 days | \$1,494.27 | \$203.94 | \$498,818,216 |
| 2 Surgical | 60.3 adm. | 14.09 | 850.0 days | 3,255.01 | 230.57 | 563,951,687 |
| 3 Psychiatric | 93.6 adm. | 10.22 | 956.5 days | 1,142.48 | 91.07 | 222,747,385 |
| 4 Substance Abuse | 64.8 adm. | 6.03 | 390.7 days | 1,162.07 | 37.84 | 92,544,604 |
| 5 Maternity Deliveries | 0.1 adm. | 2.63 | 0.3 days | 2,239.71 | 0.06 | 140,859 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.73 | 0.0 days | 2,249.60 | 0.01 | 14,887 |
| 7 HI SNF/ECF (non-acute) | | | 568.7 days | 780.75 | 37.00 | 90,504,032 |
| Subtotal | | | 4,404.1 days | \$1,636.15 | \$600.48 | \$1,468,721,670 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 224.9 proced | \$17.88 | \$0.33 | \$819,336 |
| 19 Allergy Testing | | | 205.0 proced | 5.45 | 0.09 | 227,815 |
| 20 Anesthesia | | | 107.9 proced | 280.75 | 2.52 | 6,174,310 |
| 21 Cardiovascular | | | 643.3 proced | 86.55 | 4.64 | 11,348,608 |
| 54 Chiropractic | | | 7.5 visits | 34.25 | 0.02 | 52,088 |
| 22 Consults | | | 307.0 consults | 158.68 | 4.06 | 9,930,648 |
| 23 Emergency Room Visits | | | 624.9 visits | 178.58 | 9.30 | 22,746,966 |
| 25 Hearing/Speech Exams | | | 102.5 exams | 53.19 | 0.45 | 1,111,353 |
| 26 Immunizations | | | 450.5 proced | 13.87 | 0.52 | 1,274,067 |
| 28 Maternity Deliveries | | | 0.1 visits | 3,995.44 | 0.04 | 95,703 |
| 29 Maternity Non-Deliveries | | | 0.1 visits | 1,322.89 | 0.01 | 21,244 |
| Misc. Medical | | | 1,983.1 proced | 78.37 | 12.95 | 31,675,447 |
| 31 Office/Home Visits | | | 7,310.1 visits | 60.56 | 36.89 | 90,231,489 |
| 32 Outpatient Psychiatric | | | 2,725.3 visits | 108.49 | 24.64 | 60,261,827 |
| 33 Outpatient Substance Abuse | | | 463.9 visits | 70.97 | 2.74 | 6,710,763 |
| 34 Pathology | | | 11,788.9 proced | 26.80 | 26.33 | 64,408,333 |
| 35 Physical Exams | | | 524.9 exams | 199.46 | 8.72 | 21,337,779 |
| 36 Physical Medicine | | | 1,790.1 visits | 57.52 | 8.58 | 20,987,492 |
| 37 Radiology | | | 1,598.2 proced | 160.07 | 21.32 | 52,144,519 |
| 38 Surgery | | | 971.0 proced | 450.67 | 36.47 | 89,195,398 |
| 39 Sterilizations | | | 0.4 proced | 289.34 | 0.01 | 24,419 |
| 40 Therapeutic Injections | | | 575.8 proced | 45.16 | 2.17 | 5,300,182 |
| 41 Urgent Care Visits | | | 172.4 visits | 97.26 | 1.40 | 3,417,504 |
| 42 Vision Exams | | | 460.8 exams | 88.88 | 3.41 | 8,346,882 |
| Subtotal | | | 33,038.6 services | \$75.41 | \$207.63 | \$507,844,170 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 56,042.3 scripts | \$17.24 | \$80.52 | \$196,934,466 |
| 24 Glasses/Contacts | | | 142.5 units | 48.54 | 0.58 | 1,410,185 |
| 27 Hearing Aids | | | 52.1 units | 258.22 | 1.12 | 2,740,982 |
| 45 Ambulance | | | 50.4 runs | 436.28 | 1.83 | 4,480,283 |
| 46 Durable Medical Equipment | | | 984.5 units | 149.29 | 12.25 | 29,956,466 |
| 47 Prosthetics | | | 231.6 units | 410.95 | 7.93 | 19,402,546 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 507.0 units | 125.96 | 5.32 | 13,015,712 |
| 56 Compensation & Pension Exams | | | 57.6 units | 75.34 | 0.36 | 884,844 |
| Subtotal | | | 58,068.0 services | \$22.71 | \$109.91 | \$268,825,485 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 2,824.1 stops | \$99.56 | \$23.43 | \$57,310,248 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 3,160.3 days | \$307.79 | \$81.06 | \$198,259,136 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$1,022.51 | \$2,500,960,710 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$12,831,210 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 203,824 |
| Beginning of Year Enrollment | | | | | | 205,323 |
| End of Year Enrollment | | | | | | 196,883 |
| Unique Enrollment | | | | | | 218,037 |
| Unique Patients | | | | | | 170,440 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|----------------------|----------------|----------------|---------------------|
| 57 Day Treatment | | | 583.8 stops | \$107.19 | \$5.22 | \$12,755,440 |
| 58 Homeless | | | 287.6 stops | 132.14 | 3.17 | 7,745,432 |
| 59 Methadone Treatment | | | 584.8 stops | 77.61 | 3.78 | 9,250,297 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 378.1 stops | 129.85 | 4.09 | 10,005,779 |
| 61 Work Therapy | | | 861.6 stops | 76.89 | 5.52 | 13,503,705 |
| 62 Community MH Residential Care | | | 128.3 stops | 154.84 | 1.66 | 4,049,595 |
| Subtotal | | | 2,824.1 stops | \$99.56 | \$23.43 | \$57,310,248 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|---------------------|-----------------|----------------|----------------------|
| 10 Blind Rehab (VA Model) | | | 11.0 days | \$911.08 | \$0.83 | \$2,034,930 |
| 11 Spinal Cord Injury (VA Model) | | | 137.3 days | 1,063.73 | 12.17 | 29,764,479 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 852.3 days | 486.38 | 34.54 | 84,491,471 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 141.2 days | 330.21 | 3.89 | 9,505,813 |
| 12 PTSD Residential Rehab (PRRP) | | | 44.7 days | 324.81 | 1.21 | 2,956,247 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 409.1 days | 257.62 | 8.78 | 21,479,426 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 167.1 days | 106.38 | 1.48 | 3,622,588 |
| 15 Respite Care | | | 31.6 days | 326.76 | 0.86 | 2,105,992 |
| 16 Residential Rehab Treatment | | | 1,366.1 days | 151.91 | 17.29 | 42,298,190 |
| Subtotal | | | 3,160.3 days | \$307.79 | \$81.06 | \$198,259,136 |

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 | 12,831,210 |
| Other Revenue | 0 |
| Subtotal | \$12,831,210 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 71.2 adm. | 5.28 | 375.9 days | \$1,552.80 | \$48.64 | \$1,311,576,218 |
| 2 Surgical | 20.6 adm. | 8.67 | 178.3 days | 3,300.67 | 49.03 | 1,322,090,475 |
| 3 Psychiatric | 5.9 adm. | 9.15 | 53.9 days | 1,143.23 | 5.13 | 138,393,967 |
| 4 Substance Abuse | 7.2 adm. | 5.60 | 40.2 days | 1,165.60 | 3.90 | 105,192,042 |
| 5 Maternity Deliveries | 0.5 adm. | 2.55 | 1.2 days | 2,226.07 | 0.23 | 6,074,333 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.64 | 0.1 days | 2,235.67 | 0.02 | 622,068 |
| 7 HI SNF/ECF (non-acute) | | | 59.6 days | 805.03 | 4.00 | 107,896,937 |
| Subtotal | | | 709.2 days | \$1,877.48 | \$110.96 | \$2,991,846,039 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 97.3 proced | \$18.13 | \$0.15 | \$3,962,705 |
| 19 Allergy Testing | | | 93.6 proced | 5.47 | 0.04 | 1,151,190 |
| 20 Anesthesia | | | 54.3 proced | 282.78 | 1.28 | 34,511,816 |
| 21 Cardiovascular | | | 457.7 proced | 87.10 | 3.32 | 89,580,486 |
| 54 Chiropractic | | | 2.3 visits | 34.41 | 0.01 | 176,711 |
| 22 Consults | | | 195.5 consults | 159.85 | 2.60 | 70,226,102 |
| 23 Emergency Room Visits | | | 249.7 visits | 184.28 | 3.83 | 103,406,085 |
| 25 Hearing/Speech Exams | | | 64.3 exams | 53.54 | 0.29 | 7,734,984 |
| 26 Immunizations | | | 398.9 proced | 14.01 | 0.47 | 12,554,620 |
| 28 Maternity Deliveries | | | 0.5 visits | 3,946.91 | 0.16 | 4,226,717 |
| 29 Maternity Non-Deliveries | | | 0.3 visits | 1,212.47 | 0.03 | 806,225 |
| 30 Misc. Medical | | | 826.0 proced | 79.54 | 5.47 | 147,616,205 |
| 31 Office/Home Visits | | | 3,686.9 visits | 60.64 | 18.63 | 502,359,284 |
| 32 Outpatient Psychiatric | | | 719.4 visits | 109.34 | 6.56 | 176,753,673 |
| 33 Outpatient Substance Abuse | | | 129.8 visits | 71.50 | 0.77 | 20,851,981 |
| 34 Pathology | | | 7,705.1 proced | 27.11 | 17.40 | 469,308,646 |
| 35 Physical Exams | | | 279.2 exams | 191.67 | 4.46 | 120,231,713 |
| 36 Physical Medicine | | | 569.0 visits | 57.45 | 2.72 | 73,460,272 |
| 37 Radiology | | | 1,005.0 proced | 160.19 | 13.42 | 361,774,369 |
| 38 Surgery | | | 488.9 proced | 453.02 | 18.46 | 497,671,243 |
| 39 Sterilizations | | | 0.6 proced | 326.40 | 0.02 | 419,920 |
| 40 Therapeutic Injections | | | 243.1 proced | 45.83 | 0.93 | 25,031,527 |
| 41 Urgent Care Visits | | | 86.8 visits | 97.37 | 0.70 | 18,983,910 |
| 42 Vision Exams | | | 289.0 exams | 89.93 | 2.17 | 58,411,446 |
| Subtotal | | | 17,643.1 services | \$70.66 | \$103.89 | \$2,801,211,831 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 32,481.2 scripts | \$17.38 | \$47.05 | \$1,268,649,434 |
| 24 Glasses/Contacts | | | 77.2 units | 48.54 | 0.31 | 8,415,392 |
| 27 Hearing Aids | | | 36.0 units | 258.22 | 0.78 | 20,903,479 |
| 45 Ambulance | | | 19.6 runs | 439.98 | 0.72 | 19,339,178 |
| 46 Durable Medical Equipment | | | 262.4 units | 82.17 | 1.80 | 48,443,027 |
| 47 Prosthetics | | | 32.3 units | 419.41 | 1.13 | 30,486,013 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 75.0 units | 70.54 | 0.44 | 11,886,197 |
| 56 Compensation & Pension Exams | | | 25.7 units | 75.34 | 0.16 | 4,351,217 |
| Subtotal | | | 33,009.4 services | \$19.04 | \$52.38 | \$1,412,473,938 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 596.7 stops | \$89.64 | \$4.46 | \$120,182,167 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 605.0 days | \$206.35 | \$10.40 | \$280,510,593 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$282.09 | \$7,606,224,569 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$182,369,883 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 2,247,017 |
| Beginning of Year Enrollment | | | | | | 2,121,709 |
| End of Year Enrollment | | | | | | 2,346,350 |
| Unique Enrollment | | | | | | 2,405,068 |
| Unique Patients | | | | | | 1,567,762 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------|----------|--------|---------------|
| 57 Day Treatment | | | 62.9 stops | \$107.19 | \$0.56 | \$15,149,577 |
| 58 Homeless | | | 78.7 stops | 132.14 | 0.87 | 23,375,206 |
| 59 Methadone Treatment | | | 202.2 stops | 77.61 | 1.31 | 35,253,973 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 12.1 stops | 129.85 | 0.13 | 3,518,553 |
| 61 Work Therapy | | | 233.5 stops | 76.89 | 1.50 | 40,352,800 |
| 62 Community MH Residential Care | | | 7.3 stops | 154.84 | 0.09 | 2,532,058 |
| Subtotal | | | 596.7 stops | \$89.64 | \$4.46 | \$120,182,167 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|----------|---------|---------------|
| 10 Blind Rehab (VA Model) | | | 10.8 days | \$911.08 | \$0.82 | \$22,197,637 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 26.0 days | 486.38 | 1.05 | 28,391,842 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 17.9 days | 330.21 | 0.49 | 13,276,238 |
| 12 PTSD Residential Rehab (PRRP) | | | 9.4 days | 324.81 | 0.25 | 6,867,025 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 114.6 days | 257.62 | 2.46 | 66,363,189 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 26.6 days | 106.38 | 0.24 | 6,347,527 |
| 15 Respite Care | | | 1.7 days | 326.76 | 0.05 | 1,221,849 |
| 16 Residential Rehab Treatment | | | 398.0 days | 151.91 | 5.04 | 135,845,286 |
| Subtotal | | | 605.0 days | \$206.35 | \$10.40 | \$280,510,593 |

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 | 182,369,883 |
| Other Revenue | 0 |
| Subtotal | \$182,369,883 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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. | 5.25 | 70.2 days | \$1,658.44 | \$9.70 | \$13,823,520 |
| 2 Surgical | 5.0 adm. | 8.66 | 43.0 days | 3,373.29 | 12.08 | 17,216,636 |
| 3 Psychiatric | 1.9 adm. | 7.79 | 14.4 days | 1,140.74 | 1.37 | 1,956,166 |
| 4 Substance Abuse | 3.6 adm. | 7.71 | 27.5 days | 1,155.37 | 2.65 | 3,774,817 |
| 5 Maternity Deliveries | 0.1 adm. | 2.52 | 0.4 days | 2,190.86 | 0.07 | 97,436 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.61 | 0.0 days | 2,201.11 | 0.01 | 9,915 |
| 7 HI SNF/ECF (non-acute) | | | 18.3 days | 778.32 | 1.19 | 1,695,446 |
| Subtotal | | | 173.9 days | \$1,868.13 | \$27.08 | \$38,573,935 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 38.6 proced | \$16.84 | \$0.05 | \$77,131 |
| 19 Allergy Testing | | | 34.0 proced | 5.35 | 0.02 | 21,574 |
| 20 Anesthesia | | | 16.6 proced | 376.85 | 0.52 | 743,753 |
| 21 Cardiovascular | | | 157.6 proced | 82.79 | 1.09 | 1,549,104 |
| 54 Chiropractic | | | 2.0 visits | 33.33 | 0.01 | 7,954 |
| 22 Consults | | | 82.5 consults | 152.11 | 1.05 | 1,490,566 |
| 23 Emergency Room Visits | | | 62.1 visits | 193.51 | 1.00 | 1,427,367 |
| 25 Hearing/Speech Exams | | | 23.0 exams | 48.83 | 0.09 | 133,220 |
| 26 Immunizations | | | 168.4 proced | 13.67 | 0.19 | 273,424 |
| 28 Maternity Deliveries | | | 0.1 visits | 3,861.22 | 0.05 | 68,275 |
| 29 Maternity Non-Deliveries | | | 0.1 visits | 1,224.26 | 0.01 | 13,485 |
| 30 Misc. Medical | | | 214.3 proced | 82.54 | 1.47 | 2,099,597 |
| 31 Office/Home Visits | | | 1,238.6 visits | 61.55 | 6.35 | 9,051,439 |
| 32 Outpatient Psychiatric | | | 281.0 visits | 108.37 | 2.54 | 3,615,513 |
| 33 Outpatient Substance Abuse | | | 46.1 visits | 66.73 | 0.26 | 365,439 |
| 34 Pathology | | | 3,064.5 proced | 25.47 | 6.51 | 9,268,596 |
| 35 Physical Exams | | | 99.5 exams | 208.14 | 1.73 | 2,459,571 |
| 36 Physical Medicine | | | 143.1 visits | 52.63 | 0.63 | 894,077 |
| 37 Radiology | | | 365.3 proced | 157.67 | 4.80 | 6,838,743 |
| 38 Surgery | | | 139.7 proced | 573.30 | 6.67 | 9,508,074 |
| 39 Sterilizations | | | 0.3 proced | 310.34 | 0.01 | 11,839 |
| 40 Therapeutic Injections | | | 72.4 proced | 41.24 | 0.25 | 354,241 |
| 41 Urgent Care Visits | | | 29.8 visits | 98.93 | 0.25 | 350,208 |
| 42 Vision Exams | | | 122.8 exams | 94.09 | 0.96 | 1,371,791 |
| Subtotal | | | 6,402.5 services | \$68.40 | \$36.50 | \$51,994,980 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 9,929.4 scripts | \$16.84 | \$13.93 | \$19,850,370 |
| 24 Glasses/Contacts | | | 25.6 units | 48.54 | 0.10 | 147,333 |
| 27 Hearing Aids | | | 15.8 units | 258.22 | 0.34 | 483,740 |
| 45 Ambulance | | | 4.8 runs | 426.86 | 0.17 | 241,279 |
| 46 Durable Medical Equipment | | | 67.9 units | 75.09 | 0.42 | 605,003 |
| 47 Prosthetics | | | 6.1 units | 288.12 | 0.15 | 208,001 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 17.3 units | 58.19 | 0.08 | 119,449 |
| 56 Compensation & Pension Exams | | | 59.5 units | 75.34 | 0.37 | 532,576 |
| Subtotal | | | 10,126.2 services | \$18.46 | \$15.57 | \$22,187,751 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 74.6 stops | \$87.69 | \$0.55 | \$777,053 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 139.4 days | \$267.05 | \$3.10 | \$4,420,981 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$82.79 | \$117,954,700 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$4,018,838 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 118,725 |
| Beginning of Year Enrollment | | | | | | 110,913 |
| End of Year Enrollment | | | | | | 124,456 |
| Unique Enrollment | | | | | | 125,669 |
| Unique Patients | | | | | | 52,967 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|------------|----------|--------|-----------|
| 57 Day Treatment | | | 6.7 stops | \$107.19 | \$0.06 | \$85,692 |
| 58 Homeless | | | 9.3 stops | 132.14 | 0.10 | 146,136 |
| 59 Methadone Treatment | | | 34.3 stops | 77.61 | 0.22 | 316,394 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 0.6 stops | 129.85 | 0.01 | 8,501 |
| 61 Work Therapy | | | 23.3 stops | 76.89 | 0.15 | 212,426 |
| 62 Community MH Residential Care | | | 0.4 stops | 154.84 | 0.01 | 7,905 |
| Subtotal | | | 74.6 stops | \$87.69 | \$0.55 | \$777,053 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|----------|--------|-------------|
| 10 Blind Rehab (VA Model) | | | 10.8 days | \$911.08 | \$0.82 | \$1,165,541 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 7.2 days | 486.38 | 0.29 | 413,657 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 8.7 days | 330.21 | 0.24 | 342,978 |
| 12 PTSD Residential Rehab (PRRP) | | | 10.2 days | 324.81 | 0.28 | 394,814 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 23.0 days | 257.62 | 0.49 | 703,133 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 6.7 days | 106.38 | 0.06 | 85,114 |
| 15 Respite Care | | | 0.1 days | 326.76 | 0.00 | 5,684 |
| 16 Residential Rehab Treatment | | | 72.6 days | 151.91 | 0.92 | 1,310,060 |
| Subtotal | | | 139.4 days | \$267.05 | \$3.10 | \$4,420,981 |

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 | 4,018,838 |
| Other Revenue | 0 |
| Subtotal | \$4,018,838 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 20.2 adm. | 5.83 | 117.9 days | \$1,534.22 | \$15.08 | \$4,411,266 |
| 2 Surgical | 6.0 adm. | 9.83 | 58.9 days | 3,394.64 | 16.66 | 4,875,186 |
| 3 Psychiatric | 2.1 adm. | 8.64 | 18.1 days | 1,155.47 | 1.75 | 511,137 |
| 4 Substance Abuse | 1.7 adm. | 8.33 | 13.9 days | 1,173.70 | 1.36 | 398,295 |
| 5 Maternity Deliveries | 0.2 adm. | 2.53 | 0.6 days | 2,363.82 | 0.11 | 32,019 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.62 | 0.1 days | 2,374.26 | 0.01 | 3,274 |
| 7 HI SNF/ECF (non-acute) | | | 46.5 days | 754.26 | 2.92 | 854,840 |
| Subtotal | | | 256.0 days | \$1,776.21 | \$37.89 | \$11,086,016 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 37.4 proced | \$19.80 | \$0.06 | \$18,056 |
| 19 Allergy Testing | | | 38.0 proced | 5.76 | 0.02 | 5,333 |
| 20 Anesthesia | | | 29.1 proced | 255.71 | 0.62 | 181,144 |
| 21 Cardiovascular | | | 246.9 proced | 91.31 | 1.88 | 549,677 |
| 54 Chiropractic | | | 1.7 visits | 36.40 | 0.01 | 1,524 |
| 22 Consults | | | 240.0 consults | 171.69 | 3.43 | 1,004,578 |
| 23 Emergency Room Visits | | | 80.1 visits | 190.07 | 1.27 | 371,091 |
| 25 Hearing/Speech Exams | | | 76.8 exams | 58.06 | 0.37 | 108,764 |
| 26 Immunizations | | | 320.3 proced | 14.85 | 0.40 | 115,946 |
| 28 Maternity Deliveries | | | 0.2 visits | 4,012.07 | 0.07 | 21,497 |
| 29 Maternity Non-Deliveries | | | 0.1 visits | 1,282.95 | 0.01 | 4,284 |
| 30 Misc. Medical | | | 459.2 proced | 80.13 | 3.07 | 897,281 |
| 31 Office/Home Visits | | | 2,170.3 visits | 63.45 | 11.48 | 3,358,059 |
| 32 Outpatient Psychiatric | | | 215.1 visits | 112.75 | 2.02 | 591,435 |
| 33 Outpatient Substance Abuse | | | 40.3 visits | 81.57 | 0.27 | 80,064 |
| 34 Pathology | | | 5,095.1 proced | 28.13 | 11.94 | 3,494,651 |
| 35 Physical Exams | | | 156.1 exams | 193.32 | 2.52 | 736,093 |
| 36 Physical Medicine | | | 215.2 visits | 63.79 | 1.14 | 334,719 |
| 37 Radiology | | | 480.5 proced | 172.86 | 6.92 | 2,025,442 |
| 38 Surgery | | | 268.1 proced | 418.51 | 9.35 | 2,736,124 |
| 39 Sterilizations | | | 0.3 proced | 363.46 | 0.01 | 3,084 |
| 40 Therapeutic Injections | | | 120.3 proced | 51.43 | 0.52 | 150,884 |
| 41 Urgent Care Visits | | | 50.1 visits | 101.65 | 0.42 | 124,106 |
| 42 Vision Exams | | | 330.6 exams | 92.87 | 2.56 | 748,806 |
| Subtotal | | | 10,671.8 services | \$67.87 | \$60.36 | \$17,662,641 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 22,437.4 scripts | \$17.78 | \$33.25 | \$9,729,244 |
| 24 Glasses/Contacts | | | 47.7 units | 48.54 | 0.19 | 56,495 |
| 27 Hearing Aids | | | 132.2 units | 258.22 | 2.85 | 832,681 |
| 45 Ambulance | | | 7.2 runs | 442.19 | 0.26 | 77,433 |
| 46 Durable Medical Equipment | | | 125.8 units | 80.91 | 0.85 | 248,310 |
| 47 Prosthetics | | | 14.1 units | 255.15 | 0.30 | 87,565 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 38.5 units | 78.67 | 0.25 | 73,836 |
| 56 Compensation & Pension Exams | | | 57.2 units | 75.34 | 0.36 | 105,141 |
| Subtotal | | | 22,860.2 services | \$20.11 | \$38.31 | \$11,210,704 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 83.9 stops | \$88.68 | \$0.62 | \$181,417 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 107.3 days | \$280.29 | \$2.51 | \$733,106 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$139.68 | \$40,873,884 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$3,950,370 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 24,385 |
| Beginning of Year Enrollment | | | | | | 23,010 |
| End of Year Enrollment | | | | | | 25,388 |
| Unique Enrollment | | | | | | 25,911 |
| Unique Patients | | | | | | 15,725 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------------|----------------|---------------|------------------|
| 57 Day Treatment | | | 10.3 stops | \$107.19 | \$0.09 | \$27,033 |
| 58 Homeless | | | 5.8 stops | 132.14 | 0.06 | 18,541 |
| 59 Methadone Treatment | | | 44.7 stops | 77.61 | 0.29 | 84,687 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 4.5 stops | 129.85 | 0.05 | 14,114 |
| 61 Work Therapy | | | 17.4 stops | 76.89 | 0.11 | 32,718 |
| 62 Community MH Residential Care | | | 1.1 stops | 154.84 | 0.01 | 4,326 |
| Subtotal | | | 83.9 stops | \$88.68 | \$0.62 | \$181,417 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-------------------|-----------------|---------------|------------------|
| 10 Blind Rehab (VA Model) | | | 10.9 days | \$911.08 | \$0.83 | \$242,646 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 6.4 days | 486.38 | 0.26 | 76,152 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 3.1 days | 330.21 | 0.08 | 24,728 |
| 12 PTSD Residential Rehab (PRRP) | | | 3.1 days | 324.81 | 0.08 | 24,296 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 19.1 days | 257.62 | 0.41 | 119,919 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 3.1 days | 106.38 | 0.03 | 7,951 |
| 15 Respite Care | | | 2.1 days | 326.76 | 0.06 | 17,079 |
| 16 Residential Rehab Treatment | | | 59.5 days | 151.91 | 0.75 | 220,335 |
| Subtotal | | | 107.3 days | \$280.29 | \$2.51 | \$733,106 |

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 | \$275,798 |
| 2 Long Term Care Copay | 9,245 |
| 3 Residential Rehab Treatment Copay | 1,784 |
| 4 Outpatient Basic/Specialty Copay | 1,485,722 |
| 5 Prescription Drugs Copay | 2,177,821 |
| Other Revenue | 0 |
| Subtotal | \$3,950,370 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 11.3 adm. | 5.07 | 57.1 days | \$1,601.07 | \$7.61 | \$65,888,161 |
| 2 Surgical | 4.1 adm. | 7.99 | 33.1 days | 3,411.34 | 9.40 | 81,322,217 |
| 3 Psychiatric | 0.9 adm. | 8.74 | 7.8 days | 1,182.28 | 0.76 | 6,609,252 |
| 4 Substance Abuse | 1.0 adm. | 6.54 | 6.3 days | 1,180.39 | 0.62 | 5,368,222 |
| 5 Maternity Deliveries | 0.1 adm. | 2.55 | 0.3 days | 2,300.38 | 0.05 | 457,495 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.65 | 0.0 days | 2,309.81 | 0.01 | 46,964 |
| 7 HI SNF/ECF (non-acute) | | | 11.2 days | 798.54 | 0.75 | 6,451,884 |
| Subtotal | | | 115.7 days | \$1,991.46 | \$19.20 | \$166,144,195 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 21.0 proced | \$20.97 | \$0.04 | \$317,374 |
| 19 Allergy Testing | | | 21.8 proced | 5.88 | 0.01 | 92,527 |
| 20 Anesthesia | | | 16.1 proced | 265.98 | 0.36 | 3,093,578 |
| 21 Cardiovascular | | | 192.9 proced | 92.58 | 1.49 | 12,878,024 |
| 54 Chiropractic | | | 1.1 visits | 37.33 | 0.00 | 28,691 |
| 22 Consults | | | 101.8 consults | 175.49 | 1.49 | 12,886,746 |
| 23 Emergency Room Visits | | | 43.5 visits | 196.57 | 0.71 | 6,169,351 |
| 25 Hearing/Speech Exams | | | 33.0 exams | 59.65 | 0.16 | 1,419,090 |
| 26 Immunizations | | | 257.2 proced | 14.98 | 0.32 | 2,778,891 |
| 28 Maternity Deliveries | | | 0.1 visits | 4,004.80 | 0.04 | 311,941 |
| 29 Maternity Non-Deliveries | | | 0.1 visits | 1,252.45 | 0.01 | 60,993 |
| 30 Misc. Medical | | | 293.8 proced | 83.06 | 2.03 | 17,596,937 |
| 31 Office/Home Visits | | | 1,602.9 visits | 63.74 | 8.51 | 73,688,872 |
| 32 Outpatient Psychiatric | | | 113.0 visits | 112.71 | 1.06 | 9,187,192 |
| 33 Outpatient Substance Abuse | | | 21.6 visits | 85.91 | 0.15 | 1,340,881 |
| 34 Pathology | | | 4,078.7 proced | 28.91 | 9.83 | 85,050,971 |
| 35 Physical Exams | | | 138.1 exams | 193.74 | 2.23 | 19,296,698 |
| 36 Physical Medicine | | | 105.4 visits | 64.84 | 0.57 | 4,931,513 |
| 37 Radiology | | | 284.9 proced | 176.02 | 4.18 | 36,173,230 |
| 38 Surgery | | | 147.8 proced | 433.25 | 5.34 | 46,196,918 |
| 39 Sterilizations | | | 0.1 proced | 348.96 | 0.00 | 33,902 |
| 40 Therapeutic Injections | | | 80.0 proced | 52.59 | 0.35 | 3,032,785 |
| 41 Urgent Care Visits | | | 36.7 visits | 102.06 | 0.31 | 2,704,550 |
| 42 Vision Exams | | | 134.7 exams | 92.94 | 1.04 | 9,030,631 |
| Subtotal | | | 7,726.5 services | \$62.50 | \$40.24 | \$348,302,286 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 20,947.5 scripts | \$17.95 | \$31.34 | \$271,224,983 |
| 24 Glasses/Contacts | | | 29.8 units | 48.54 | 0.12 | 1,044,151 |
| 27 Hearing Aids | | | 32.2 units | 258.22 | 0.69 | 6,003,623 |
| 45 Ambulance | | | 5.1 runs | 446.50 | 0.19 | 1,657,328 |
| 46 Durable Medical Equipment | | | 69.3 units | 82.40 | 0.48 | 4,117,827 |
| 47 Prosthetics | | | 10.7 units | 287.94 | 0.26 | 2,217,179 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 20.9 units | 80.04 | 0.14 | 1,208,375 |
| 56 Compensation & Pension Exams | | | 15.1 units | 75.34 | 0.09 | 820,551 |
| Subtotal | | | 21,130.7 services | \$18.92 | \$33.31 | \$288,294,017 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 36.7 stops | \$87.77 | \$0.27 | \$2,323,517 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 64.2 days | \$334.27 | \$1.79 | \$15,466,290 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$94.81 | \$820,530,305 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$91,551,154 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 721,228 |
| Beginning of Year Enrollment | | | | | | 641,221 |
| End of Year Enrollment | | | | | | 793,934 |
| Unique Enrollment | | | | | | 807,049 |
| Unique Patients | | | | | | 413,535 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------------|----------------|---------------|--------------------|
| 57 Day Treatment | | | 4.4 stops | \$107.19 | \$0.04 | \$341,930 |
| 58 Homeless | | | 2.9 stops | 132.14 | 0.03 | 279,356 |
| 59 Methadone Treatment | | | 17.1 stops | 77.61 | 0.11 | 956,257 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 0.6 stops | 129.85 | 0.01 | 52,185 |
| 61 Work Therapy | | | 10.9 stops | 76.89 | 0.07 | 605,495 |
| 62 Community MH Residential Care | | | 0.8 stops | 154.84 | 0.01 | 88,294 |
| Subtotal | | | 36.7 stops | \$87.77 | \$0.27 | \$2,323,517 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------------|-----------------|---------------|---------------------|
| 10 Blind Rehab (VA Model) | | | 9.9 days | \$911.08 | \$0.76 | \$6,537,646 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 6.4 days | 486.38 | 0.26 | 2,252,209 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 1.8 days | 330.21 | 0.05 | 431,990 |
| 12 PTSD Residential Rehab (PRRP) | | | 1.6 days | 324.81 | 0.04 | 385,116 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 12.0 days | 257.62 | 0.26 | 2,236,377 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 1.6 days | 106.38 | 0.01 | 122,449 |
| 15 Respite Care | | | 1.1 days | 326.76 | 0.03 | 257,471 |
| 16 Residential Rehab Treatment | | | 29.6 days | 151.91 | 0.37 | 3,243,032 |
| Subtotal | | | 64.2 days | \$334.27 | \$1.79 | \$15,466,290 |

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 | \$4,591,401 |
| 2 Long Term Care Copay | 245,043 |
| 3 Residential Rehab Treatment Copay | 28,062 |
| 4 Outpatient Basic/Specialty Copay | 26,550,202 |
| 5 Prescription Drugs Copay | 60,136,446 |
| Other Revenue | 0 |
| Subtotal | \$91,551,154 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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. | 5.54 | 110.0 days | \$1,559.74 | \$14.29 | \$7,511,946 |
| 2 Surgical | 6.0 adm. | 9.47 | 57.2 days | 3,295.76 | 15.70 | 8,251,104 |
| 3 Psychiatric | 2.6 adm. | 8.13 | 21.0 days | 1,130.66 | 1.98 | 1,038,955 |
| 4 Substance Abuse | 2.2 adm. | 8.17 | 17.7 days | 1,146.50 | 1.69 | 887,208 |
| 5 Maternity Deliveries | 0.3 adm. | 2.52 | 0.8 days | 2,233.03 | 0.15 | 77,107 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.61 | 0.1 days | 2,242.66 | 0.02 | 7,887 |
| 7 HI SNF/ECF (non-acute) | | | 34.6 days | 724.79 | 2.09 | 1,098,982 |
| Subtotal | | | 241.3 days | \$1,786.09 | \$35.91 | \$18,873,188 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 47.8 proced | \$17.78 | \$0.07 | \$37,230 |
| 19 Allergy Testing | | | 45.7 proced | 5.44 | 0.02 | 10,884 |
| 20 Anesthesia | | | 26.5 proced | 300.93 | 0.66 | 349,394 |
| 21 Cardiovascular | | | 230.2 proced | 86.53 | 1.66 | 872,362 |
| 54 Chiropractic | | | 1.9 visits | 34.15 | 0.01 | 2,896 |
| 22 Consults | | | 213.8 consults | 158.48 | 2.82 | 1,483,989 |
| 23 Emergency Room Visits | | | 98.2 visits | 185.72 | 1.52 | 798,434 |
| 25 Hearing/Speech Exams | | | 64.4 exams | 52.76 | 0.28 | 148,747 |
| 26 Immunizations | | | 284.8 proced | 13.97 | 0.33 | 174,181 |
| 28 Maternity Deliveries | | | 0.3 visits | 3,914.49 | 0.10 | 53,709 |
| 29 Maternity Non-Deliveries | | | 0.2 visits | 1,230.06 | 0.02 | 10,540 |
| 30 Misc. Medical | | | 377.0 proced | 79.73 | 2.50 | 1,316,383 |
| 31 Office/Home Visits | | | 1,971.2 visits | 60.74 | 9.98 | 5,243,588 |
| 32 Outpatient Psychiatric | | | 250.1 visits | 109.17 | 2.28 | 1,195,583 |
| 33 Outpatient Substance Abuse | | | 43.7 visits | 72.03 | 0.26 | 137,940 |
| 34 Pathology | | | 4,593.8 proced | 26.95 | 10.32 | 5,420,778 |
| 35 Physical Exams | | | 146.4 exams | 187.97 | 2.29 | 1,204,745 |
| 36 Physical Medicine | | | 219.2 visits | 58.13 | 1.06 | 558,100 |
| 37 Radiology | | | 498.5 proced | 157.04 | 6.52 | 3,428,649 |
| 38 Surgery | | | 236.2 proced | 465.62 | 9.16 | 4,815,869 |
| 39 Sterilizations | | | 0.5 proced | 355.52 | 0.01 | 7,421 |
| 40 Therapeutic Injections | | | 108.7 proced | 45.30 | 0.41 | 215,616 |
| 41 Urgent Care Visits | | | 46.3 visits | 97.52 | 0.38 | 197,607 |
| 42 Vision Exams | | | 298.9 exams | 90.37 | 2.25 | 1,182,832 |
| Subtotal | | | 9,804.3 services | \$67.23 | \$54.93 | \$28,867,476 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 19,043.6 scripts | \$17.17 | \$27.25 | \$14,317,974 |
| 24 Glasses/Contacts | | | 45.3 units | 48.54 | 0.18 | 96,234 |
| 27 Hearing Aids | | | 115.2 units | 258.22 | 2.48 | 1,302,849 |
| 45 Ambulance | | | 6.4 runs | 420.39 | 0.22 | 117,809 |
| 46 Durable Medical Equipment | | | 112.8 units | 80.91 | 0.76 | 399,827 |
| 47 Prosthetics | | | 11.4 units | 255.15 | 0.24 | 126,985 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 34.4 units | 78.67 | 0.23 | 118,540 |
| 56 Compensation & Pension Exams | | | 66.7 units | 75.34 | 0.42 | 220,222 |
| Subtotal | | | 19,435.9 services | \$19.62 | \$31.78 | \$16,700,440 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 95.7 stops | \$88.82 | \$0.71 | \$372,439 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 134.4 days | \$262.84 | \$2.94 | \$1,546,723 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$126.28 | \$66,360,265 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$6,292,251 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 43,793 |
| Beginning of Year Enrollment | | | | | | 41,102 |
| End of Year Enrollment | | | | | | 45,920 |
| Unique Enrollment | | | | | | 46,637 |
| Unique Patients | | | | | | 27,217 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------------|----------------|---------------|------------------|
| 57 Day Treatment | | | 11.3 stops | \$107.19 | \$0.10 | \$52,977 |
| 58 Homeless | | | 7.7 stops | 132.14 | 0.08 | 44,368 |
| 59 Methadone Treatment | | | 49.0 stops | 77.61 | 0.32 | 166,682 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 5.0 stops | 129.85 | 0.05 | 28,484 |
| 61 Work Therapy | | | 21.8 stops | 76.89 | 0.14 | 73,312 |
| 62 Community MH Residential Care | | | 1.0 stops | 154.84 | 0.01 | 6,616 |
| Subtotal | | | 95.7 stops | \$88.82 | \$0.71 | \$372,439 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-------------------|-----------------|---------------|--------------------|
| 10 Blind Rehab (VA Model) | | | 11.3 days | \$911.08 | \$0.86 | \$449,351 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 6.6 days | 486.38 | 0.27 | 140,614 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 3.8 days | 330.21 | 0.10 | 54,693 |
| 12 PTSD Residential Rehab (PRRP) | | | 3.8 days | 324.81 | 0.10 | 53,779 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 25.9 days | 257.62 | 0.56 | 292,072 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 4.4 days | 106.38 | 0.04 | 20,446 |
| 15 Respite Care | | | 1.6 days | 326.76 | 0.04 | 23,233 |
| 16 Residential Rehab Treatment | | | 77.0 days | 151.91 | 0.98 | 512,534 |
| Subtotal | | | 134.4 days | \$262.84 | \$2.94 | \$1,546,723 |

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 | \$503,617 |
| 2 Long Term Care Copay | 16,605 |
| 3 Residential Rehab Treatment Copay | 4,193 |
| 4 Outpatient Basic/Specialty Copay | 2,448,232 |
| 5 Prescription Drugs Copay | 3,319,606 |
| Other Revenue | 0 |
| Subtotal | \$6,292,251 |

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 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 | 60.2 days | \$1,607.39 | \$8.06 | \$110,755,467 |
| 2 Surgical | 4.7 adm. | 7.24 | 34.2 days | 3,318.83 | 9.45 | 129,948,155 |
| 3 Psychiatric | 1.2 adm. | 8.29 | 9.7 days | 1,142.75 | 0.92 | 12,699,152 |
| 4 Substance Abuse | 1.3 adm. | 6.05 | 7.9 days | 1,150.38 | 0.76 | 10,398,727 |
| 5 Maternity Deliveries | 0.2 adm. | 2.54 | 0.4 days | 2,215.31 | 0.07 | 1,012,311 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.63 | 0.0 days | 2,224.65 | 0.01 | 103,967 |
| 7 HI SNF/ECF (non-acute) | | | 10.0 days | 787.14 | 0.65 | 8,979,896 |
| Subtotal | | | 122.3 days | \$1,954.70 | \$19.93 | \$273,897,676 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 28.9 proced | \$18.47 | \$0.04 | \$612,235 |
| 19 Allergy Testing | | | 27.9 proced | 5.52 | 0.01 | 176,301 |
| 20 Anesthesia | | | 16.9 proced | 305.22 | 0.43 | 5,900,204 |
| 21 Cardiovascular | | | 192.5 proced | 87.78 | 1.41 | 19,357,820 |
| 54 Chiropractic | | | 1.2 visits | 34.70 | 0.00 | 47,972 |
| 22 Consults | | | 97.1 consults | 162.15 | 1.31 | 18,036,623 |
| 23 Emergency Room Visits | | | 55.2 visits | 189.53 | 0.87 | 11,987,947 |
| 25 Hearing/Speech Exams | | | 30.2 exams | 54.58 | 0.14 | 1,886,767 |
| 26 Immunizations | | | 241.4 proced | 13.99 | 0.28 | 3,868,894 |
| 28 Maternity Deliveries | | | 0.2 visits | 3,924.81 | 0.05 | 706,623 |
| 29 Maternity Non-Deliveries | | | 0.1 visits | 1,215.08 | 0.01 | 136,837 |
| 30 Misc. Medical | | | 269.9 proced | 82.11 | 1.85 | 25,379,143 |
| 31 Office/Home Visits | | | 1,531.5 visits | 60.54 | 7.73 | 106,207,160 |
| 32 Outpatient Psychiatric | | | 135.5 visits | 109.10 | 1.23 | 16,934,637 |
| 33 Outpatient Substance Abuse | | | 23.9 visits | 74.76 | 0.15 | 2,049,185 |
| 34 Pathology | | | 3,895.9 proced | 27.88 | 9.05 | 124,395,215 |
| 35 Physical Exams | | | 133.7 exams | 187.90 | 2.09 | 28,783,570 |
| 36 Physical Medicine | | | 117.9 visits | 59.96 | 0.59 | 8,097,421 |
| 37 Radiology | | | 327.0 proced | 159.54 | 4.35 | 59,758,091 |
| 38 Surgery | | | 149.8 proced | 469.90 | 5.87 | 80,652,551 |
| 39 Sterilizations | | | 0.2 proced | 340.07 | 0.01 | 81,336 |
| 40 Therapeutic Injections | | | 79.3 proced | 46.36 | 0.31 | 4,211,946 |
| 41 Urgent Care Visits | | | 35.7 visits | 97.13 | 0.29 | 3,971,915 |
| 42 Vision Exams | | | 130.7 exams | 89.70 | 0.98 | 13,431,460 |
| Subtotal | | | 7,522.8 services | \$62.28 | \$39.04 | \$536,671,853 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 18,590.6 scripts | \$17.35 | \$26.87 | \$369,373,355 |
| 24 Glasses/Contacts | | | 30.4 units | 48.54 | 0.12 | 1,690,167 |
| 27 Hearing Aids | | | 27.8 units | 258.22 | 0.60 | 8,213,880 |
| 45 Ambulance | | | 4.8 runs | 419.96 | 0.17 | 2,319,179 |
| 46 Durable Medical Equipment | | | 69.6 units | 82.40 | 0.48 | 6,569,751 |
| 47 Prosthetics | | | 10.3 units | 287.94 | 0.25 | 3,402,813 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 19.8 units | 80.04 | 0.13 | 1,819,228 |
| 56 Compensation & Pension Exams | | | 20.2 units | 75.34 | 0.13 | 1,743,143 |
| Subtotal | | | 18,773.6 services | \$18.38 | \$28.75 | \$395,131,517 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 42.9 stops | \$87.59 | \$0.31 | \$4,305,632 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 78.7 days | \$312.45 | \$2.05 | \$28,150,743 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$90.08 | \$1,238,157,421 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$135,398,654 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 1,145,420 |
| Beginning of Year Enrollment | | | | | | 1,022,507 |
| End of Year Enrollment | | | | | | 1,262,143 |
| Unique Enrollment | | | | | | 1,279,320 |
| Unique Patients | | | | | | 627,690 |

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2002
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 |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------------|----------------|---------------|--------------------|
| 57 Day Treatment | | | 4.8 stops | \$107.19 | \$0.04 | \$583,516 |
| 58 Homeless | | | 4.0 stops | 132.14 | 0.04 | 598,261 |
| 59 Methadone Treatment | | | 19.5 stops | 77.61 | 0.13 | 1,735,014 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 0.6 stops | 129.85 | 0.01 | 89,813 |
| 61 Work Therapy | | | 13.4 stops | 76.89 | 0.09 | 1,183,313 |
| 62 Community MH Residential Care | | | 0.7 stops | 154.84 | 0.01 | 115,714 |
| Subtotal | | | 42.9 stops | \$87.59 | \$0.31 | \$4,305,632 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------------|-----------------|---------------|---------------------|
| 10 Blind Rehab (VA Model) | | | 10.5 days | \$911.08 | \$0.80 | \$10,978,613 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 6.1 days | 486.38 | 0.25 | 3,423,606 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 2.4 days | 330.21 | 0.07 | 902,007 |
| 12 PTSD Residential Rehab (PRRP) | | | 2.1 days | 324.81 | 0.06 | 791,460 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 16.5 days | 257.62 | 0.35 | 4,867,756 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 2.4 days | 106.38 | 0.02 | 291,314 |
| 15 Respite Care | | | 0.9 days | 326.76 | 0.02 | 338,227 |
| 16 Residential Rehab Treatment | | | 37.7 days | 151.91 | 0.48 | 6,557,759 |
| Subtotal | | | 78.7 days | \$312.45 | \$2.05 | \$28,150,743 |

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 | \$8,421,386 |
| 2 Long Term Care Copay | 391,551 |
| 3 Residential Rehab Treatment Copay | 58,310 |
| 4 Outpatient Basic/Specialty Copay | 41,767,364 |
| 5 Prescription Drugs Copay | 84,760,042 |
| Other Revenue | 0 |
| Subtotal | \$135,398,654 |

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.