

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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	53.4 adm.	5.61	299.4 days	\$1,672.51	\$41.73	\$3,770,268,440
2 Surgical	15.7 adm.	9.39	147.5 days	3,552.24	43.66	3,944,737,471
3 Psychiatric	9.6 adm.	10.03	96.5 days	1,230.14	9.89	893,900,158
4 Substance Abuse	6.3 adm.	6.17	39.0 days	1,247.21	4.06	366,680,262
5 Maternity Deliveries	0.4 adm.	2.59	1.0 days	2,519.59	0.21	18,828,147
6 Maternity Non-Deliveries	0.0 adm.	2.69	0.1 days	2,530.39	0.02	1,929,240
7 HI SNF/ECF (non-acute)			65.3 days	905.51	4.93	445,369,616
Subtotal			648.8 days	\$1,932.60	\$104.50	\$9,441,713,335
AMBULATORY						
18 Allergy Immunotherapy			92.7 proced	\$19.37	\$0.15	\$13,524,647
19 Allergy Testing			87.4 proced	5.95	0.04	3,913,476
20 Anesthesia			46.9 proced	328.21	1.28	115,835,738
21 Cardiovascular			382.8 proced	96.81	3.09	279,056,883
54 Chiropractic			1.8 visits	37.74	0.01	514,771
22 Consults			213.3 consults	175.26	3.11	281,444,939
23 Emergency Room Visits			186.8 visits	211.81	3.30	297,969,106
25 Hearing/Speech Exams			68.7 exams	58.66	0.34	30,330,554
26 Immunizations			366.0 proced	15.31	0.47	42,203,692
28 Maternity Deliveries			0.4 visits	4,225.24	0.13	12,169,671
29 Maternity Non-Deliveries			0.2 visits	1,370.70	0.03	2,462,530
30 Misc. Medical			748.1 proced	89.88	5.60	506,276,567
31 Office/Home Visits			3,341.1 visits	66.62	18.55	1,676,016,042
32 Outpatient Psychiatric			745.2 visits	118.51	7.36	664,954,834
33 Outpatient Substance Abuse			125.2 visits	78.91	0.82	74,366,762
34 Pathology			6,780.6 proced	30.40	17.17	1,551,814,724
35 Physical Exams			248.4 exams	209.87	4.34	392,505,074
36 Physical Medicine			547.8 visits	64.84	2.96	267,471,357
37 Radiology			836.5 proced	181.36	12.64	1,142,263,806
38 Surgery			417.0 proced	533.38	18.53	1,674,697,885
39 Sterilizations			0.4 proced	385.80	0.01	1,253,250
40 Therapeutic Injections			226.3 proced	49.11	0.93	83,680,807
41 Urgent Care Visits			78.8 visits	107.00	0.70	63,474,814
42 Vision Exams			314.7 exams	99.08	2.60	234,748,400
Subtotal			15,857.0 services	\$78.84	\$104.18	\$9,412,950,330
OTHER						
43 Prescription Drugs			30,761.9 scripts	\$20.84	\$53.41	\$4,825,970,317
24 Glasses/Contacts			86.7 units	55.94	0.40	36,504,280
27 Hearing Aids			55.9 units	297.59	1.39	125,190,629
45 Ambulance			15.2 runs	509.50	0.65	58,415,184
46 Durable Medical Equipment			249.9 units	117.90	2.45	221,817,461
47 Prosthetics			50.9 units	406.05	1.72	155,656,598
55 VA Program Equipment and Services (Special VA DME codes)			88.9 units	114.88	0.85	76,878,350
56 Compensation & Pension Exams			67.7 units	82.21	0.46	41,934,368
Subtotal			31,377.1 services	\$23.46	\$61.34	\$5,542,367,185
OUTPATIENT MENTAL HEALTH VA PROGRAMS			400.0 stops	\$103.54	\$3.45	\$311,826,425
SPECIAL VA PROGRAM BEDESECTION CARE			451.9 days	\$368.56	\$13.88	\$1,254,125,859
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$287.35	\$25,962,983,134
PROJECTED ANNUAL FIRST PARTY REVENUE						\$799,026,307
ENROLLMENT						
Average Enrollment						7,529,520
Beginning of Year Enrollment						7,245,579
End of Year Enrollment						7,713,250
Unique Enrollment						8,002,639
Unique Patients						4,880,679

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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			75.3 stops	\$116.96	\$0.73	\$66,331,543
58 Homeless			43.5 stops	144.18	0.52	47,184,157
59 Methadone Treatment			105.8 stops	84.68	0.75	67,428,322
60 Mental Health Intensive Case Management (MHICM)			28.9 stops	141.68	0.34	30,867,755
61 Work Therapy			134.8 stops	83.90	0.94	85,187,584
62 Community MH Residential Care			11.7 stops	168.95	0.16	14,827,064
Subtotal			400.0 stops	\$103.54	\$3.45	\$311,826,425

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.5 days	\$1,029.56	\$0.99	\$89,392,192
11 Spinal Cord Injury (VA Model)			38.2 days	1,202.05	3.83	345,655,038
17 Sustained Treatment and Rehab (STAR I II III)			66.4 days	549.63	3.04	274,877,623
9 Psychiatric Residential Rehab Treatment (PRRTP)			15.4 days	373.14	0.48	43,269,691
12 PTSD Residential Rehab (PRRP)			19.5 days	367.05	0.60	54,027,861
13 Substance Abuse Residential Rehab Treatment (SARRT)			66.2 days	291.12	1.61	145,138,112
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			15.8 days	120.21	0.16	14,283,995
15 Respite Care			3.1 days	369.25	0.10	8,672,536
16 Residential Rehab Treatment			215.7 days	171.66	3.09	278,808,811
Subtotal			451.9 days	\$368.56	\$13.88	\$1,254,125,859

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

1 Inpatient Copay						\$17,696,268
2 Long Term Care Copay						2,897,094
3 Residential Rehab Treatment Copay						663,802
4 Outpatient Basic/Specialty Copay						86,875,054
5 Prescription Drugs Copay						690,894,088
Other Revenue						0
Subtotal						\$799,026,307

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			6.8 days	\$968.73	\$0.55	\$49,482,954
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			6.8 days	\$968.73	\$0.55	\$49,482,954

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 2004
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	95.8 adm.	5.58	534.7 days	\$1,655.23	\$73.76	\$2,230,548,068
2 Surgical	25.4 adm.	9.82	249.8 days	3,561.43	74.14	2,242,026,187
3 Psychiatric	18.1 adm.	10.15	183.2 days	1,235.98	18.87	570,691,023
4 Substance Abuse	10.5 adm.	6.09	63.7 days	1,253.98	6.66	201,346,408
5 Maternity Deliveries	0.4 adm.	2.62	1.1 days	2,579.71	0.24	7,234,583
6 Maternity Non-Deliveries	0.0 adm.	2.72	0.1 days	2,590.47	0.02	743,260
7 HI SNF/ECF (non-acute)			111.6 days	900.83	8.37	253,272,488
Subtotal			1,144.2 days	\$1,909.34	\$182.06	\$5,505,862,018
AMBULATORY						
18 Allergy Immunotherapy			152.6 proced	\$19.42	\$0.25	\$7,467,545
19 Allergy Testing			141.5 proced	5.97	0.07	2,130,284
20 Anesthesia			81.3 proced	315.34	2.14	64,628,751
21 Cardiovascular			560.7 proced	97.32	4.55	137,516,396
54 Chiropractic			2.0 visits	38.08	0.01	188,974
22 Consults			296.3 consults	175.66	4.34	131,152,283
23 Emergency Room Visits			317.1 visits	208.42	5.51	166,540,455
25 Hearing/Speech Exams			96.5 exams	58.81	0.47	14,308,553
26 Immunizations			506.2 proced	15.31	0.65	19,535,951
28 Maternity Deliveries			0.4 visits	4,267.36	0.15	4,567,444
29 Maternity Non-Deliveries			0.3 visits	1,431.12	0.03	969,434
30 Misc. Medical			1,257.7 proced	89.57	9.39	283,915,662
31 Office/Home Visits			5,119.1 visits	66.73	28.47	860,860,326
32 Outpatient Psychiatric			1,268.4 visits	118.64	12.54	379,252,075
33 Outpatient Substance Abuse			208.9 visits	79.80	1.39	42,012,716
34 Pathology			9,546.3 proced	30.33	24.13	729,651,854
35 Physical Exams			339.5 exams	212.15	6.00	181,520,544
36 Physical Medicine			952.7 visits	65.68	5.21	157,675,663
37 Radiology			1,257.8 proced	182.77	19.16	579,335,671
38 Surgery			729.4 proced	518.45	31.51	952,986,505
39 Sterilizations			0.6 proced	378.05	0.02	586,896
40 Therapeutic Injections			378.0 proced	49.24	1.55	46,902,926
41 Urgent Care Visits			120.8 visits	107.17	1.08	32,617,981
42 Vision Exams			441.1 exams	99.23	3.65	110,304,751
Subtotal			23,775.1 services	\$81.89	\$162.25	\$4,906,629,640
OTHER						
43 Prescription Drugs			45,634.4 scripts	\$20.68	\$78.65	\$2,378,530,731
24 Glasses/Contacts			150.7 units	55.94	0.70	21,248,186
27 Hearing Aids			73.5 units	297.59	1.82	55,107,226
45 Ambulance			27.5 runs	514.50	1.18	35,616,079
46 Durable Medical Equipment			457.1 units	122.22	4.66	140,807,007
47 Prosthetics			93.2 units	399.91	3.11	93,927,015
55 VA Program Equipment and Services (Special VA DME codes)			156.9 units	119.09	1.56	47,090,635
56 Compensation & Pension Exams			66.7 units	82.21	0.46	13,815,044
Subtotal			46,659.9 services	\$23.69	\$92.13	\$2,786,141,922
OUTPATIENT MENTAL HEALTH VA PROGRAMS			813.6 stops	\$104.82	\$7.11	\$214,922,344
SPECIAL VA PROGRAM BEDESECTION CARE			699.5 days	\$368.86	\$21.50	\$650,252,983
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$465.05	\$14,063,808,907
PROJECTED ANNUAL FIRST PARTY REVENUE						\$289,330,815
ENROLLMENT						
Average Enrollment						2,520,145
Beginning of Year Enrollment						2,567,285
End of Year Enrollment						2,466,087
Unique Enrollment						2,567,285
Unique Patients						1,831,238

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OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			185.2 stops	\$116.96	\$1.81	\$54,587,676
58 Homeless			63.4 stops	144.18	0.76	23,039,668
59 Methadone Treatment			231.4 stops	84.68	1.63	49,377,060
60 Mental Health Intensive Case Management (MHICM)			75.2 stops	141.68	0.89	26,848,921
61 Work Therapy			228.5 stops	83.90	1.60	48,318,940
62 Community MH Residential Care			29.9 stops	168.95	0.42	12,750,081
Subtotal			813.6 stops	\$104.82	\$7.11	\$214,922,344

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.6 days	\$1,029.56	\$0.99	\$30,038,139
11 Spinal Cord Injury (VA Model)			56.7 days	1,202.05	5.68	171,902,432
17 Sustained Treatment and Rehab (STAR I II III)			126.6 days	549.63	5.80	175,397,608
9 Psychiatric Residential Rehab Treatment (PRRTP)			24.9 days	373.14	0.78	23,438,727
12 PTSD Residential Rehab (PRRP)			30.8 days	367.05	0.94	28,491,286
13 Substance Abuse Residential Rehab Treatment (SARRT)			88.0 days	291.12	2.14	64,598,209
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			16.8 days	120.21	0.17	5,081,144
15 Respite Care			5.0 days	369.25	0.15	4,647,109
16 Residential Rehab Treatment			339.0 days	171.66	4.85	146,658,328
Subtotal			699.5 days	\$368.86	\$21.50	\$650,252,983

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	\$5,198,259
2 Long Term Care Copay	531,391
3 Residential Rehab Treatment Copay	215,083
4 Outpatient Basic/Specialty Copay	17,295,373
5 Prescription Drugs Copay	266,090,709
Other Revenue	0
Subtotal	\$289,330,815

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			16.7 days	\$953.88	\$1.33	\$40,139,481
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			16.7 days	\$953.88	\$1.33	\$40,139,481

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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INPATIENT HOSPITAL						
1 Medical	32.0 adm.	5.66	181.0 days	\$1,698.19	\$25.61	\$1,539,720,372
2 Surgical	10.8 adm.	8.89	96.0 days	3,540.21	28.33	1,702,711,284
3 Psychiatric	5.4 adm.	9.83	52.9 days	1,219.96	5.38	323,209,135
4 Substance Abuse	4.3 adm.	6.27	26.6 days	1,239.06	2.75	165,333,854
5 Maternity Deliveries	0.4 adm.	2.58	0.9 days	2,483.48	0.19	11,593,564
6 Maternity Non-Deliveries	0.0 adm.	2.67	0.1 days	2,494.13	0.02	1,185,980
7 HI SNF/ECF (non-acute)			42.1 days	911.76	3.20	192,097,128
Subtotal			399.6 days	\$1,966.11	\$65.47	\$3,935,851,317
AMBULATORY						
18 Allergy Immunotherapy			62.6 proced	\$19.31	\$0.10	\$6,057,103
19 Allergy Testing			60.1 proced	5.92	0.03	1,783,193
20 Anesthesia			29.5 proced	346.03	0.85	51,206,988
21 Cardiovascular			293.3 proced	96.32	2.35	141,540,487
54 Chiropractic			1.7 visits	37.55	0.01	325,797
22 Consults			171.5 consults	174.91	2.50	150,292,657
23 Emergency Room Visits			121.3 visits	216.26	2.19	131,428,651
25 Hearing/Speech Exams			54.6 exams	58.53	0.27	16,022,001
26 Immunizations			295.5 proced	15.31	0.38	22,667,740
28 Maternity Deliveries			0.4 visits	4,200.33	0.13	7,602,227
29 Maternity Non-Deliveries			0.2 visits	1,334.13	0.02	1,493,096
30 Misc. Medical			491.7 proced	90.27	3.70	222,360,905
31 Office/Home Visits			2,446.5 visits	66.51	13.56	815,155,716
32 Outpatient Psychiatric			481.9 visits	118.34	4.75	285,702,758
33 Outpatient Substance Abuse			83.0 visits	77.79	0.54	32,354,046
34 Pathology			5,389.2 proced	30.45	13.68	822,162,870
35 Physical Exams			202.5 exams	207.95	3.51	210,984,530
36 Physical Medicine			344.2 visits	63.68	1.83	109,795,694
37 Radiology			624.5 proced	179.94	9.36	562,928,135
38 Surgery			259.8 proced	554.46	12.01	721,711,380
39 Sterilizations			0.3 proced	392.88	0.01	666,354
40 Therapeutic Injections			150.0 proced	48.94	0.61	36,777,881
41 Urgent Care Visits			57.7 visits	106.81	0.51	30,856,834
42 Vision Exams			251.0 exams	98.95	2.07	124,443,649
Subtotal			11,873.5 services	\$75.76	\$74.96	\$4,506,320,691
OTHER						
43 Prescription Drugs			23,279.8 scripts	\$20.99	\$40.71	\$2,447,439,586
24 Glasses/Contacts			54.4 units	55.94	0.25	15,256,094
27 Hearing Aids			47.0 units	297.59	1.17	70,083,403
45 Ambulance			9.1 runs	501.88	0.38	22,799,104
46 Durable Medical Equipment			145.6 units	111.06	1.35	81,010,454
47 Prosthetics			29.6 units	415.76	1.03	61,729,584
55 VA Program Equipment and Services (Special VA DME codes)			54.7 units	108.80	0.50	29,787,715
56 Compensation & Pension Exams			68.3 units	82.21	0.47	28,119,324
Subtotal			23,688.5 services	\$23.23	\$45.85	\$2,756,225,263
OUTPATIENT MENTAL HEALTH VA PROGRAMS			191.9 stops	\$100.82	\$1.61	\$96,904,080
SPECIAL VA PROGRAM BEDESECTION CARE			327.4 days	\$368.24	\$10.05	\$603,872,876
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$197.95	\$11,899,174,227
PROJECTED ANNUAL FIRST PARTY REVENUE						\$509,695,492
ENROLLMENT						
Average Enrollment						5,009,375
Beginning of Year Enrollment						4,678,294
End of Year Enrollment						5,247,162
Unique Enrollment						5,435,354
Unique Patients						3,049,441

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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			20.0 stops	\$116.96	\$0.20	\$11,743,867
58 Homeless			33.4 stops	144.18	0.40	24,144,489
59 Methadone Treatment			42.6 stops	84.68	0.30	18,051,262
60 Mental Health Intensive Case Management (MHICM)			5.7 stops	141.68	0.07	4,018,834
61 Work Therapy			87.7 stops	83.90	0.61	36,868,644
62 Community MH Residential Care			2.5 stops	168.95	0.03	2,076,984
Subtotal			191.9 stops	\$100.82	\$1.61	\$96,904,080

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.5 days	\$1,029.56	\$0.99	\$59,354,053
11 Spinal Cord Injury (VA Model)			28.9 days	1,202.05	2.89	173,752,606
17 Sustained Treatment and Rehab (STAR I II III)			36.1 days	549.63	1.65	99,480,015
9 Psychiatric Residential Rehab Treatment (PRRTP)			10.6 days	373.14	0.33	19,830,964
12 PTSD Residential Rehab (PRRP)			13.9 days	367.05	0.42	25,536,575
13 Substance Abuse Residential Rehab Treatment (SARRT)			55.2 days	291.12	1.34	80,539,903
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			15.3 days	120.21	0.15	9,202,851
15 Respite Care			2.2 days	369.25	0.07	4,025,427
16 Residential Rehab Treatment			153.7 days	171.66	2.20	132,150,483
Subtotal			327.4 days	\$368.24	\$10.05	\$603,872,876

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	\$12,498,009
2 Long Term Care Copay	2,365,703
3 Residential Rehab Treatment Copay	448,719
4 Outpatient Basic/Specialty Copay	69,579,681
5 Prescription Drugs Copay	424,803,379
Other Revenue	0
Subtotal	\$509,695,492

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			1.8 days	\$1,038.17	\$0.16	\$9,343,473
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			1.8 days	\$1,038.17	\$0.16	\$9,343,473

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 2004
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	17.5 adm.	4.23	73.9 days	\$1,803.75	\$11.11	\$137,458,102
2 Surgical	6.1 adm.	6.69	40.5 days	3,234.92	10.91	135,027,834
3 Psychiatric	15.2 adm.	9.24	140.8 days	1,229.65	14.43	178,498,605
4 Substance Abuse	9.4 adm.	6.83	64.1 days	1,249.52	6.68	82,612,630
5 Maternity Deliveries	2.7 adm.	2.58	7.1 days	2,519.25	1.49	18,397,317
6 Maternity Non-Deliveries	0.3 adm.	2.67	0.7 days	2,529.94	0.15	1,873,642
7 HI SNF/ECF (non-acute)			13.5 days	1,167.36	1.31	16,255,207
Subtotal			340.6 days	\$1,623.39	\$46.07	\$570,123,337
AMBULATORY						
18 Allergy Immunotherapy			166.3 proced	\$17.87	\$0.25	\$3,064,553
19 Allergy Testing			174.2 proced	5.73	0.08	1,029,491
20 Anesthesia			26.7 proced	478.92	1.06	13,175,937
21 Cardiovascular			107.6 proced	102.29	0.92	11,353,053
54 Chiropractic			2.3 visits	36.81	0.01	86,702
22 Consults			103.2 consults	154.32	1.33	16,425,225
23 Emergency Room Visits			208.9 visits	216.25	3.76	46,576,876
25 Hearing/Speech Exams			23.8 exams	41.33	0.08	1,014,047
26 Immunizations			161.5 proced	17.18	0.23	2,861,221
28 Maternity Deliveries			2.7 visits	4,222.51	0.97	11,944,460
29 Maternity Non-Deliveries			1.7 visits	1,359.91	0.19	2,373,548
30 Misc. Medical			262.2 proced	89.27	1.95	24,139,486
31 Office/Home Visits			2,115.2 visits	69.43	12.24	151,428,761
32 Outpatient Psychiatric			1,406.8 visits	121.25	14.21	175,891,610
33 Outpatient Substance Abuse			295.6 visits	71.89	1.77	21,913,581
34 Pathology			3,280.9 proced	26.68	7.30	90,280,131
35 Physical Exams			250.1 exams	188.32	3.92	48,559,674
36 Physical Medicine			518.7 visits	43.94	1.90	23,500,054
37 Radiology			568.4 proced	151.94	7.20	89,054,392
38 Surgery			211.3 proced	731.81	12.88	159,425,483
39 Sterilizations			2.4 proced	410.07	0.08	1,031,195
40 Therapeutic Injections			118.7 proced	37.51	0.37	4,589,693
41 Urgent Care Visits			52.1 visits	111.79	0.49	6,006,692
42 Vision Exams			174.4 exams	111.13	1.61	19,983,530
Subtotal			10,235.6 services	\$87.71	\$74.81	\$925,709,392
OTHER						
43 Prescription Drugs			11,256.8 scripts	\$18.55	\$17.40	\$215,338,988
24 Glasses/Contacts			44.5 units	55.94	0.21	2,569,513
27 Hearing Aids			15.0 units	297.59	0.37	4,615,054
45 Ambulance			4.2 runs	502.31	0.18	2,172,662
46 Durable Medical Equipment			117.7 units	113.91	1.12	13,828,878
47 Prosthetics			23.8 units	396.79	0.79	9,730,580
55 VA Program Equipment and Services (Special VA DME codes)			29.4 units	111.31	0.27	3,373,082
56 Compensation & Pension Exams			108.0 units	82.21	0.74	9,154,555
Subtotal			11,599.5 services	\$21.80	\$21.07	\$260,783,312
OUTPATIENT MENTAL HEALTH VA PROGRAMS			526.0 stops	\$103.62	\$4.54	\$56,202,127
SPECIAL VA PROGRAM BEDESECTION CARE			741.3 days	\$318.19	\$19.66	\$243,236,638
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$166.16	\$2,056,054,806
PROJECTED ANNUAL FIRST PARTY REVENUE						\$38,320,488
ENROLLMENT						
Average Enrollment						1,031,178
Beginning of Year Enrollment						964,812
End of Year Enrollment						1,085,795
Unique Enrollment						1,090,206
Unique Patients						497,609

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			72.6 stops	\$116.96	\$0.71	\$8,753,783
58 Homeless			88.5 stops	144.18	1.06	13,163,768
59 Methadone Treatment			81.5 stops	84.68	0.58	7,118,635
60 Mental Health Intensive Case Management (MHICM)			36.3 stops	141.68	0.43	5,299,454
61 Work Therapy			241.5 stops	83.90	1.69	20,895,436
62 Community MH Residential Care			5.6 stops	168.95	0.08	971,052
Subtotal			526.0 stops	\$103.62	\$4.54	\$56,202,127

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.7 days	\$1,029.56	\$1.00	\$12,418,242
11 Spinal Cord Injury (VA Model)			53.0 days	1,202.05	5.31	65,662,194
17 Sustained Treatment and Rehab (STAR I II III)			47.8 days	549.63	2.19	27,116,422
9 Psychiatric Residential Rehab Treatment (PRRTP)			32.1 days	373.14	1.00	12,352,088
12 PTSD Residential Rehab (PRRP)			10.8 days	367.05	0.33	4,090,215
13 Substance Abuse Residential Rehab Treatment (SARRT)			161.6 days	291.12	3.92	48,499,471
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			41.1 days	120.21	0.41	5,094,638
15 Respite Care			0.8 days	369.25	0.02	306,854
16 Residential Rehab Treatment			382.4 days	171.66	5.47	67,696,513
Subtotal			741.3 days	\$318.19	\$19.66	\$243,236,638

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	\$1,172,866
2 Long Term Care Copay	259,869
3 Residential Rehab Treatment Copay	168,600
4 Outpatient Basic/Specialty Copay	5,248,725
5 Prescription Drugs Copay	31,470,428
Other Revenue	0
Subtotal	\$38,320,488

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			1.7 days	\$1,159.10	\$0.17	\$2,060,010
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			1.7 days	\$1,159.10	\$0.17	\$2,060,010

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 2004
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	57.6 adm.	5.24	301.7 days	\$1,978.53	\$49.74	\$1,732,540,906
2 Surgical	19.5 adm.	8.47	165.3 days	3,538.33	48.73	1,697,202,452
3 Psychiatric	15.3 adm.	9.97	152.2 days	1,230.93	15.62	543,960,160
4 Substance Abuse	11.3 adm.	5.61	63.1 days	1,248.93	6.57	228,691,915
5 Maternity Deliveries	0.0 adm.	3.30	0.1 days	2,534.53	0.01	430,830
6 Maternity Non-Deliveries	0.0 adm.	3.40	0.0 days	2,545.38	0.00	55,598
7 HI SNF/ECF (non-acute)			52.7 days	1,167.93	5.12	178,490,197
Subtotal			735.0 days	\$2,053.74	\$125.79	\$4,381,372,058
AMBULATORY						
18 Allergy Immunotherapy			165.2 proced	\$17.83	\$0.25	\$8,552,532
19 Allergy Testing			133.4 proced	5.94	0.07	2,299,517
20 Anesthesia			51.5 proced	523.85	2.25	78,297,324
21 Cardiovascular			437.4 proced	90.76	3.31	115,242,389
54 Chiropractic			2.5 visits	36.70	0.01	269,678
22 Consults			202.5 consults	160.57	2.71	94,368,029
23 Emergency Room Visits			233.2 visits	262.09	5.09	177,377,129
25 Hearing/Speech Exams			44.1 exams	46.71	0.17	5,977,297
26 Immunizations			353.2 proced	14.58	0.43	14,951,320
28 Maternity Deliveries			0.0 visits	4,375.30	0.01	225,211
29 Maternity Non-Deliveries			0.0 visits	1,738.96	0.00	88,982
30 Misc. Medical			700.1 proced	104.96	6.12	213,302,218
31 Office/Home Visits			3,573.8 visits	69.71	20.76	723,086,385
32 Outpatient Psychiatric			1,141.4 visits	121.22	11.53	401,623,476
33 Outpatient Substance Abuse			146.7 visits	71.85	0.88	30,593,243
34 Pathology			7,453.6 proced	27.44	17.04	593,570,313
35 Physical Exams			263.3 exams	244.54	5.37	186,897,098
36 Physical Medicine			733.3 visits	56.73	3.47	120,766,937
37 Radiology			1,030.9 proced	185.63	15.95	555,460,981
38 Surgery			407.5 proced	832.89	28.28	985,108,572
39 Sterilizations			0.3 proced	302.62	0.01	222,056
40 Therapeutic Injections			298.2 proced	40.49	1.01	35,041,988
41 Urgent Care Visits			87.6 visits	112.24	0.82	28,546,678
42 Vision Exams			299.8 exams	109.21	2.73	95,048,312
Subtotal			17,759.5 services	\$86.65	\$128.24	\$4,466,917,665
OTHER						
43 Prescription Drugs			27,984.8 scripts	\$19.49	\$45.44	\$1,582,784,392
24 Glasses/Contacts			94.4 units	55.94	0.44	15,330,302
27 Hearing Aids			26.6 units	297.59	0.66	22,938,124
45 Ambulance			11.0 runs	502.53	0.46	15,990,550
46 Durable Medical Equipment			253.7 units	120.13	2.54	88,449,845
47 Prosthetics			55.2 units	401.24	1.84	64,240,820
55 VA Program Equipment and Services (Special VA DME codes)			90.7 units	118.40	0.89	31,153,644
56 Compensation & Pension Exams			96.6 units	82.21	0.66	23,046,329
Subtotal			28,612.7 services	\$22.20	\$52.94	\$1,843,934,007
OUTPATIENT MENTAL HEALTH VA PROGRAMS			743.9 stops	\$102.07	\$6.33	\$220,395,055
SPECIAL VA PROGRAM BEDESECTION CARE			710.2 days	\$335.85	\$19.88	\$692,342,169
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$333.17	\$11,604,960,955
PROJECTED ANNUAL FIRST PARTY REVENUE						\$242,980,275
ENROLLMENT						
Average Enrollment						2,902,641
Beginning of Year Enrollment						2,771,082
End of Year Enrollment						3,004,474
Unique Enrollment						3,042,177
Unique Patients						1,858,415

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			130.5 stops	\$116.96	\$1.27	\$44,312,501
58 Homeless			76.1 stops	144.18	0.91	31,843,098
59 Methadone Treatment			230.7 stops	84.68	1.63	56,718,178
60 Mental Health Intensive Case Management (MHICM)			52.2 stops	141.68	0.62	21,486,540
61 Work Therapy			237.6 stops	83.90	1.66	57,870,306
62 Community MH Residential Care			16.6 stops	168.95	0.23	8,164,433
Subtotal			743.9 stops	\$102.07	\$6.33	\$220,395,055

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.6 days	\$1,029.56	\$1.00	\$34,794,957
11 Spinal Cord Injury (VA Model)			43.4 days	1,202.05	4.35	151,418,599
17 Sustained Treatment and Rehab (STAR I II III)			94.0 days	549.63	4.31	150,000,282
9 Psychiatric Residential Rehab Treatment (PRRTP)			26.7 days	373.14	0.83	28,938,388
12 PTSD Residential Rehab (PRRP)			45.5 days	367.05	1.39	48,507,626
13 Substance Abuse Residential Rehab Treatment (SARRT)			109.7 days	291.12	2.66	92,660,628
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			26.1 days	120.21	0.26	9,106,810
15 Respite Care			1.7 days	369.25	0.05	1,798,448
16 Residential Rehab Treatment			351.5 days	171.66	5.03	175,116,431
Subtotal			710.2 days	\$335.85	\$19.88	\$692,342,169

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	\$8,199,730
2 Long Term Care Copay	1,039,954
3 Residential Rehab Treatment Copay	412,051
4 Outpatient Basic/Specialty Copay	29,686,414
5 Prescription Drugs Copay	203,642,125
Other Revenue	0
Subtotal	\$242,980,275

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			8.2 days	\$1,161.85	\$0.80	\$27,712,842
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			8.2 days	\$1,161.85	\$0.80	\$27,712,842

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 2004
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	47.1 adm.	5.14	242.0 days	\$1,964.54	\$39.61	\$1,869,999,007
2 Surgical	16.0 adm.	8.29	132.5 days	3,514.04	38.81	1,832,230,286
3 Psychiatric	15.3 adm.	9.78	149.2 days	1,230.62	15.30	722,458,766
4 Substance Abuse	10.8 adm.	5.89	63.4 days	1,249.09	6.59	311,304,545
5 Maternity Deliveries	0.7 adm.	2.59	1.9 days	2,519.59	0.40	18,828,147
6 Maternity Non-Deliveries	0.1 adm.	2.69	0.2 days	2,530.39	0.04	1,929,240
7 HI SNF/ECF (non-acute)			42.4 days	1,167.89	4.13	194,745,404
Subtotal			631.6 days	\$1,992.91	\$104.89	\$4,951,495,396
AMBULATORY						
18 Allergy Immunotherapy			165.5 proced	\$17.84	\$0.25	\$11,617,084
19 Allergy Testing			144.1 proced	5.87	0.07	3,329,008
20 Anesthesia			45.0 proced	516.86	1.94	91,473,261
21 Cardiovascular			351.0 proced	91.69	2.68	126,595,442
54 Chiropractic			2.5 visits	36.73	0.01	356,380
22 Consults			176.5 consults	159.62	2.35	110,793,254
23 Emergency Room Visits			226.8 visits	251.02	4.74	223,954,005
25 Hearing/Speech Exams			38.8 exams	45.84	0.15	6,991,343
26 Immunizations			302.9 proced	14.95	0.38	17,812,542
28 Maternity Deliveries			0.7 visits	4,225.24	0.26	12,169,671
29 Maternity Non-Deliveries			0.5 visits	1,370.70	0.05	2,462,530
30 Misc. Medical			585.3 proced	103.12	5.03	237,441,705
31 Office/Home Visits			3,191.4 visits	69.66	18.53	874,515,146
32 Outpatient Psychiatric			1,211.0 visits	121.23	12.23	577,515,085
33 Outpatient Substance Abuse			185.7 visits	71.86	1.11	52,506,825
34 Pathology			6,359.8 proced	27.33	14.49	683,850,443
35 Physical Exams			259.8 exams	230.36	4.99	235,456,772
36 Physical Medicine			677.1 visits	54.16	3.06	144,266,991
37 Radiology			909.7 proced	180.11	13.65	644,515,373
38 Surgery			356.0 proced	817.17	24.25	1,144,534,055
39 Sterilizations			0.8 proced	385.80	0.03	1,253,250
40 Therapeutic Injections			251.1 proced	40.12	0.84	39,631,681
41 Urgent Care Visits			78.3 visits	112.16	0.73	34,553,370
42 Vision Exams			267.0 exams	109.54	2.44	115,031,841
Subtotal			15,787.3 services	\$86.83	\$114.24	\$5,392,627,058
OTHER						
43 Prescription Drugs			23,599.8 scripts	\$19.37	\$38.09	\$1,798,123,381
24 Glasses/Contacts			81.3 units	55.94	0.38	17,899,814
27 Hearing Aids			23.5 units	297.59	0.58	27,553,178
45 Ambulance			9.2 runs	502.50	0.38	18,163,212
46 Durable Medical Equipment			218.0 units	119.25	2.17	102,278,723
47 Prosthetics			46.9 units	400.65	1.57	73,971,400
55 VA Program Equipment and Services (Special VA DME codes)			74.6 units	117.67	0.73	34,526,727
56 Compensation & Pension Exams			99.6 units	82.21	0.68	32,200,884
Subtotal			24,153.0 services	\$22.15	\$44.59	\$2,104,717,319
OUTPATIENT MENTAL HEALTH VA PROGRAMS			686.8 stops	\$102.38	\$5.86	\$276,597,182
SPECIAL VA PROGRAM BEDESECTION CARE			718.4 days	\$331.07	\$19.82	\$935,578,807
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$289.39	\$13,661,015,761
PROJECTED ANNUAL FIRST PARTY REVENUE						\$281,300,762
ENROLLMENT						
Average Enrollment						3,933,819
Beginning of Year Enrollment						3,735,894
End of Year Enrollment						4,090,269
Unique Enrollment						4,132,383
Unique Patients						2,356,024

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			115.3 stops	\$116.96	\$1.12	\$53,066,283
58 Homeless			79.4 stops	144.18	0.95	45,006,866
59 Methadone Treatment			191.6 stops	84.68	1.35	63,836,813
60 Mental Health Intensive Case Management (MHICM)			48.1 stops	141.68	0.57	26,785,993
61 Work Therapy			238.6 stops	83.90	1.67	78,765,742
62 Community MH Residential Care			13.7 stops	168.95	0.19	9,135,485
Subtotal			686.8 stops	\$102.38	\$5.86	\$276,597,182

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.7 days	\$1,029.56	\$1.00	\$47,213,200
11 Spinal Cord Injury (VA Model)			45.9 days	1,202.05	4.60	217,080,793
17 Sustained Treatment and Rehab (STAR I II III)			81.9 days	549.63	3.75	177,116,704
9 Psychiatric Residential Rehab Treatment (PRRTP)			28.1 days	373.14	0.87	41,290,476
12 PTSD Residential Rehab (PRRP)			36.4 days	367.05	1.11	52,597,841
13 Substance Abuse Residential Rehab Treatment (SARRT)			123.3 days	291.12	2.99	141,160,099
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			30.0 days	120.21	0.30	14,201,448
15 Respite Care			1.4 days	369.25	0.04	2,105,303
16 Residential Rehab Treatment			359.6 days	171.66	5.14	242,812,944
Subtotal			718.4 days	\$331.07	\$19.82	\$935,578,807

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	\$9,372,597
2 Long Term Care Copay	1,299,823
3 Residential Rehab Treatment Copay	580,651
4 Outpatient Basic/Specialty Copay	34,935,139
5 Prescription Drugs Copay	235,112,553
Other Revenue	0
Subtotal	\$281,300,762

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			6.5 days	\$1,161.66	\$0.63	\$29,772,852
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			6.5 days	\$1,161.66	\$0.63	\$29,772,852

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 2004
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	60.2 adm.	6.01	362.2 days	\$1,459.07	\$44.04	\$1,900,269,433
2 Surgical	15.4 adm.	10.65	163.8 days	3,586.05	48.96	2,112,507,185
3 Psychiatric	3.5 adm.	11.25	38.8 days	1,228.14	3.97	171,441,392
4 Substance Abuse	1.5 adm.	8.41	12.5 days	1,236.77	1.28	55,375,716
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)			90.4 days	770.93	5.81	250,624,212
Subtotal			667.7 days	\$1,870.19	\$104.06	\$4,490,217,939
AMBULATORY						
18 Allergy Immunotherapy			13.1 proced	\$40.55	\$0.04	\$1,907,563
19 Allergy Testing			25.3 proced	6.43	0.01	584,468
20 Anesthesia			48.9 proced	138.46	0.56	24,362,477
21 Cardiovascular			417.6 proced	101.53	3.53	152,461,441
54 Chiropractic			1.1 visits	40.25	0.00	158,391
22 Consults			253.6 consults	187.17	3.95	170,651,685
23 Emergency Room Visits			143.1 visits	143.82	1.72	74,015,101
25 Hearing/Speech Exams			101.4 exams	64.03	0.54	23,339,211
26 Immunizations			435.0 proced	15.59	0.57	24,391,150
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			926.2 proced	80.72	6.23	268,834,863
31 Office/Home Visits			3,504.8 visits	63.60	18.58	801,500,896
32 Outpatient Psychiatric			235.6 visits	103.23	2.03	87,439,748
33 Outpatient Substance Abuse			58.9 visits	103.23	0.51	21,859,937
34 Pathology			7,241.0 proced	33.34	20.12	867,964,281
35 Physical Exams			235.9 exams	185.18	3.64	157,048,302
36 Physical Medicine			406.4 visits	84.31	2.86	123,204,366
37 Radiology			756.4 proced	183.01	11.54	497,748,433
38 Surgery			483.7 proced	304.84	12.29	530,163,830
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			199.2 proced	61.49	1.02	44,049,126
41 Urgent Care Visits			79.3 visits	101.42	0.67	28,921,445
42 Vision Exams			366.8 exams	90.76	2.77	119,716,559
Subtotal			15,933.3 services	\$70.17	\$93.17	\$4,020,323,272
OTHER						
43 Prescription Drugs			38,597.5 scripts	\$21.82	\$70.17	\$3,027,846,936
24 Glasses/Contacts			92.5 units	55.94	0.43	18,604,465
27 Hearing Aids			91.2 units	297.59	2.26	97,637,451
45 Ambulance			21.8 runs	512.73	0.93	40,251,972
46 Durable Medical Equipment			284.7 units	116.77	2.77	119,538,738
47 Prosthetics			55.3 units	411.07	1.89	81,685,198
55 VA Program Equipment and Services (Special VA DME codes)			104.5 units	112.70	0.98	42,351,623
56 Compensation & Pension Exams			32.9 units	82.21	0.23	9,733,484
Subtotal			39,280.5 services	\$24.34	\$79.67	\$3,437,649,866
OUTPATIENT MENTAL HEALTH VA PROGRAMS			86.2 stops	\$113.65	\$0.82	\$35,229,243
SPECIAL VA PROGRAM BEDESECTION CARE			160.4 days	\$552.24	\$7.38	\$318,547,053
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$285.11	\$12,301,967,373
PROJECTED ANNUAL FIRST PARTY REVENUE						\$517,725,544
ENROLLMENT						
Average Enrollment						3,595,701
Beginning of Year Enrollment						3,509,685
End of Year Enrollment						3,622,980
Unique Enrollment						3,870,256
Unique Patients						2,524,655

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			31.5 stops	\$116.96	\$0.31	\$13,265,260
58 Homeless			4.2 stops	144.18	0.05	2,177,291
59 Methadone Treatment			11.8 stops	84.68	0.08	3,591,509
60 Mental Health Intensive Case Management (MHICM)			8.0 stops	141.68	0.09	4,081,761
61 Work Therapy			21.3 stops	83.90	0.15	6,421,842
62 Community MH Residential Care			9.4 stops	168.95	0.13	5,691,580
Subtotal			86.2 stops	\$113.65	\$0.82	\$35,229,243

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.4 days	\$1,029.56	\$0.98	\$42,178,993
11 Spinal Cord Injury (VA Model)			29.7 days	1,202.05	2.98	128,574,246
17 Sustained Treatment and Rehab (STAR I II III)			49.5 days	549.63	2.27	97,760,919
9 Psychiatric Residential Rehab Treatment (PRRTP)			1.5 days	373.14	0.05	1,979,215
12 PTSD Residential Rehab (PRRP)			1.1 days	367.05	0.03	1,430,020
13 Substance Abuse Residential Rehab Treatment (SARRT)			3.8 days	291.12	0.09	3,978,013
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.2 days	120.21	0.00	82,547
15 Respite Care			4.9 days	369.25	0.15	6,567,233
16 Residential Rehab Treatment			58.3 days	171.66	0.83	35,995,867
Subtotal			160.4 days	\$552.24	\$7.38	\$318,547,053

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	\$8,323,672
2 Long Term Care Copay	1,597,272
3 Residential Rehab Treatment Copay	83,151
4 Outpatient Basic/Specialty Copay	51,939,915
5 Prescription Drugs Copay	455,781,535
Other Revenue	0
Subtotal	\$517,725,544

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

48 SNF/ECF			7.1 days	\$774.45	\$0.46	\$19,710,102
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			7.1 days	\$774.45	\$0.46	\$19,710,102

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 2004
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	94.0 adm.	5.12	481.4 days	\$1,980.26	\$79.45	\$412,282,937
2 Surgical	31.4 adm.	8.31	260.8 days	3,558.48	77.33	401,293,496
3 Psychiatric	50.0 adm.	10.34	517.2 days	1,233.68	53.17	275,910,557
4 Substance Abuse	11.7 adm.	6.25	73.4 days	1,249.59	7.64	39,649,473
5 Maternity Deliveries	1.0 adm.	2.57	2.6 days	2,544.11	0.55	2,855,571
6 Maternity Non-Deliveries	0.1 adm.	2.67	0.3 days	2,555.04	0.06	294,591
7 HI SNF/ECF (non-acute)			93.2 days	1,163.38	9.04	46,908,776
Subtotal			1,428.8 days	\$1,908.37	\$227.23	\$1,179,195,401
AMBULATORY						
18 Allergy Immunotherapy			439.3 proced	\$17.70	\$0.65	\$3,362,689
19 Allergy Testing			377.1 proced	5.84	0.18	952,383
20 Anesthesia			99.4 proced	518.83	4.30	22,305,685
21 Cardiovascular			621.3 proced	90.72	4.70	24,376,748
54 Chiropractic			0.5 visits	36.11	0.00	7,608
22 Consults			390.0 consults	158.77	5.16	26,774,056
23 Emergency Room Visits			404.1 visits	246.55	8.30	43,084,195
25 Hearing/Speech Exams			85.8 exams	45.63	0.33	1,693,698
26 Immunizations			533.8 proced	14.70	0.65	3,392,277
28 Maternity Deliveries			1.0 visits	4,198.65	0.35	1,833,070
29 Maternity Non-Deliveries			0.6 visits	1,393.05	0.07	385,018
30 Misc. Medical			1,588.1 proced	101.32	13.41	69,581,513
31 Office/Home Visits			6,689.3 visits	69.13	38.54	199,993,081
32 Outpatient Psychiatric			3,749.1 visits	120.85	37.76	195,932,936
33 Outpatient Substance Abuse			520.5 visits	71.59	3.11	16,115,882
34 Pathology			11,659.7 proced	27.18	26.40	137,025,183
35 Physical Exams			468.4 exams	226.39	8.84	45,862,471
36 Physical Medicine			1,712.5 visits	53.73	7.67	39,789,352
37 Radiology			1,773.5 proced	177.17	26.18	135,883,225
38 Surgery			787.9 proced	810.93	53.24	276,304,838
39 Sterilizations			1.1 proced	424.90	0.04	194,752
40 Therapeutic Injections			681.7 proced	39.93	2.27	11,770,219
41 Urgent Care Visits			164.0 visits	111.32	1.52	7,894,489
42 Vision Exams			592.1 exams	108.77	5.37	27,848,736
Subtotal			33,340.7 services	\$89.63	\$249.04	\$1,292,364,104
OTHER						
43 Prescription Drugs			57,046.8 scripts	\$18.94	\$90.05	\$467,315,485
24 Glasses/Contacts			251.3 units	55.94	1.17	6,078,350
27 Hearing Aids			59.4 units	297.59	1.47	7,639,839
45 Ambulance			18.1 runs	494.70	0.74	3,863,895
46 Durable Medical Equipment			597.6 units	144.81	7.21	37,423,805
47 Prosthetics			205.6 units	369.92	6.34	32,885,383
55 VA Program Equipment and Services (Special VA DME codes)			226.9 units	152.65	2.89	14,980,315
56 Compensation & Pension Exams			286.4 units	82.21	1.96	10,183,554
Subtotal			58,692.0 services	\$22.87	\$111.84	\$580,370,626
OUTPATIENT MENTAL HEALTH VA PROGRAMS			1,176.1 stops	\$114.27	\$11.20	\$58,119,311
SPECIAL VA PROGRAM BEDESECTION CARE			1,002.3 days	\$494.15	\$41.27	\$214,185,198
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$640.57	\$3,324,234,639
PROJECTED ANNUAL FIRST PARTY REVENUE						\$0
ENROLLMENT						
Average Enrollment						432,455
Beginning of Year Enrollment						417,944
End of Year Enrollment						443,123
Unique Enrollment						448,992
Unique Patients						373,252

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			477.3 stops	\$116.96	\$4.65	\$24,144,045
58 Homeless			40.7 stops	144.18	0.49	2,538,264
59 Methadone Treatment			163.6 stops	84.68	1.15	5,992,465
60 Mental Health Intensive Case Management (MHICM)			211.1 stops	141.68	2.49	12,932,819
61 Work Therapy			222.6 stops	83.90	1.56	8,078,465
62 Community MH Residential Care			60.7 stops	168.95	0.85	4,433,252
Subtotal			1,176.1 stops	\$114.27	\$11.20	\$58,119,311

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.1 days	\$1,029.56	\$1.04	\$5,372,545
11 Spinal Cord Injury (VA Model)			125.3 days	1,202.05	12.55	65,126,935
17 Sustained Treatment and Rehab (STAR I II III)			342.7 days	549.63	15.70	81,450,839
9 Psychiatric Residential Rehab Treatment (PRRTP)			52.1 days	373.14	1.62	8,413,432
12 PTSD Residential Rehab (PRRP)			173.6 days	367.05	5.31	27,553,668
13 Substance Abuse Residential Rehab Treatment (SARRT)			77.2 days	291.12	1.87	9,724,281
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			6.3 days	120.21	0.06	327,546
15 Respite Care			4.7 days	369.25	0.15	755,796
16 Residential Rehab Treatment			208.3 days	171.66	2.98	15,460,156
Subtotal			1,002.3 days	\$494.15	\$41.27	\$214,185,198

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			59.3 days	\$1,161.66	\$5.74	\$29,772,852
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			59.3 days	\$1,161.66	\$5.74	\$29,772,852

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 2004
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	32.0 adm.	4.58	146.4 days	\$1,966.79	\$24.00	\$87,780,420
2 Surgical	12.3 adm.	7.15	88.2 days	3,542.22	26.03	95,214,035
3 Psychiatric	10.1 adm.	9.11	91.7 days	1,236.86	9.45	34,573,418
4 Substance Abuse	6.6 adm.	6.50	43.2 days	1,248.62	4.49	16,422,775
5 Maternity Deliveries	0.9 adm.	2.57	2.4 days	2,530.86	0.51	1,863,247
6 Maternity Non-Deliveries	0.1 adm.	2.67	0.2 days	2,541.60	0.05	190,667
7 HI SNF/ECF (non-acute)			22.6 days	1,162.50	2.19	8,017,087
Subtotal			394.8 days	\$2,028.37	\$66.73	\$244,061,648
AMBULATORY						
18 Allergy Immunotherapy			156.6 proced	\$17.77	\$0.23	\$848,299
19 Allergy Testing			139.5 proced	5.83	0.07	247,734
20 Anesthesia			44.2 proced	516.48	1.90	6,962,729
21 Cardiovascular			328.0 proced	91.30	2.50	9,126,407
54 Chiropractic			0.9 visits	36.33	0.00	10,009
22 Consults			233.3 consults	158.64	3.08	11,278,331
23 Emergency Room Visits			195.1 visits	242.10	3.94	14,399,346
25 Hearing/Speech Exams			52.0 exams	45.21	0.20	716,954
26 Immunizations			308.0 proced	15.00	0.38	1,407,537
28 Maternity Deliveries			0.9 visits	4,187.26	0.33	1,199,307
29 Maternity Non-Deliveries			0.6 visits	1,373.30	0.07	245,174
30 Misc. Medical			498.6 proced	100.32	4.17	15,245,189
31 Office/Home Visits			3,242.1 visits	69.27	18.71	68,447,576
32 Outpatient Psychiatric			1,107.9 visits	120.87	11.16	40,811,641
33 Outpatient Substance Abuse			173.1 visits	71.61	1.03	3,777,207
34 Pathology			6,191.4 proced	27.14	14.00	51,208,830
35 Physical Exams			245.0 exams	220.23	4.50	16,448,149
36 Physical Medicine			756.5 visits	52.15	3.29	12,025,213
37 Radiology			1,019.8 proced	174.20	14.80	54,146,431
38 Surgery			348.9 proced	807.59	23.48	85,887,239
39 Sterilizations			1.1 proced	417.70	0.04	137,324
40 Therapeutic Injections			213.3 proced	39.76	0.71	2,584,418
41 Urgent Care Visits			79.6 visits	111.52	0.74	2,704,294
42 Vision Exams			361.6 exams	109.29	3.29	12,044,631
Subtotal			15,698.1 services	\$86.09	\$112.62	\$411,909,970
OTHER						
43 Prescription Drugs			22,490.0 scripts	\$19.40	\$36.37	\$133,001,009
24 Glasses/Contacts			124.6 units	55.94	0.58	2,123,616
27 Hearing Aids			43.4 units	297.59	1.08	3,938,358
45 Ambulance			8.0 runs	491.93	0.33	1,197,600
46 Durable Medical Equipment			212.3 units	104.58	1.85	6,767,148
47 Prosthetics			44.9 units	308.42	1.15	4,217,232
55 VA Program Equipment and Services (Special VA DME codes)			70.4 units	91.77	0.54	1,969,521
56 Compensation & Pension Exams			224.2 units	82.21	1.54	5,618,481
Subtotal			23,217.8 services	\$22.45	\$43.43	\$158,832,965
OUTPATIENT MENTAL HEALTH VA PROGRAMS			331.4 stops	\$100.31	\$2.77	\$10,131,936
SPECIAL VA PROGRAM BEDESECTION CARE			563.0 days	\$482.23	\$22.63	\$82,754,195
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$248.18	\$907,690,714
PROJECTED ANNUAL FIRST PARTY REVENUE						\$22,241,568
ENROLLMENT						
Average Enrollment						304,782
Beginning of Year Enrollment						294,599
End of Year Enrollment						312,572
Unique Enrollment						314,592
Unique Patients						200,735

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			46.1 stops	\$116.96	\$0.45	\$1,643,958
58 Homeless			44.9 stops	144.18	0.54	1,972,620
59 Methadone Treatment			86.9 stops	84.68	0.61	2,242,934
60 Mental Health Intensive Case Management (MHICM)			13.1 stops	141.68	0.15	566,070
61 Work Therapy			135.9 stops	83.90	0.95	3,475,449
62 Community MH Residential Care			4.5 stops	168.95	0.06	230,905
Subtotal			331.4 stops	\$100.31	\$2.77	\$10,131,936

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.0 days	\$1,029.56	\$1.03	\$3,760,440
11 Spinal Cord Injury (VA Model)			126.0 days	1,202.05	12.62	46,161,877
17 Sustained Treatment and Rehab (STAR I II III)			27.8 days	549.63	1.27	4,650,215
9 Psychiatric Residential Rehab Treatment (PRRTP)			16.4 days	373.14	0.51	1,868,125
12 PTSD Residential Rehab (PRRP)			56.4 days	367.05	1.72	6,304,760
13 Substance Abuse Residential Rehab Treatment (SARRT)			86.8 days	291.12	2.10	7,697,679
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			11.4 days	120.21	0.11	417,184
15 Respite Care			0.8 days	369.25	0.03	94,258
16 Residential Rehab Treatment			225.5 days	171.66	3.23	11,799,658
Subtotal			563.0 days	\$482.23	\$22.63	\$82,754,195

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	22,241,568
Other Revenue	0
Subtotal	\$22,241,568

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 2004
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.	4.88	125.1 days	\$1,947.84	\$20.30	\$147,101,712
2 Surgical	9.3 adm.	7.19	66.7 days	3,504.32	19.49	141,189,836
3 Psychiatric	7.4 adm.	9.24	68.4 days	1,221.66	6.96	50,430,912
4 Substance Abuse	5.6 adm.	5.91	33.3 days	1,243.72	3.45	24,996,651
5 Maternity Deliveries	1.0 adm.	2.57	2.5 days	2,572.28	0.53	3,868,432
6 Maternity Non-Deliveries	0.1 adm.	2.67	0.3 days	2,583.07	0.05	394,519
7 HI SNF/ECF (non-acute)			18.1 days	1,152.54	1.74	12,597,652
Subtotal			314.3 days	\$2,005.41	\$52.53	\$380,579,715
AMBULATORY						
18 Allergy Immunotherapy			116.1 proced	\$17.78	\$0.17	\$1,246,250
19 Allergy Testing			104.8 proced	5.82	0.05	367,795
20 Anesthesia			31.9 proced	513.29	1.36	9,885,896
21 Cardiovascular			249.3 proced	91.46	1.90	13,767,883
54 Chiropractic			2.0 visits	36.33	0.01	43,352
22 Consults			178.5 consults	158.27	2.35	17,056,101
23 Emergency Room Visits			156.2 visits	242.81	3.16	22,899,640
25 Hearing/Speech Exams			40.0 exams	45.04	0.15	1,086,688
26 Immunizations			233.1 proced	15.12	0.29	2,127,450
28 Maternity Deliveries			1.0 visits	4,204.62	0.34	2,456,799
29 Maternity Non-Deliveries			0.6 visits	1,378.58	0.07	498,517
30 Misc. Medical			358.1 proced	100.55	3.00	21,735,582
31 Office/Home Visits			2,374.6 visits	69.24	13.70	99,258,719
32 Outpatient Psychiatric			672.7 visits	120.62	6.76	48,989,549
33 Outpatient Substance Abuse			112.1 visits	71.45	0.67	4,835,800
34 Pathology			4,745.0 proced	27.09	10.71	77,608,241
35 Physical Exams			187.8 exams	221.36	3.46	25,092,318
36 Physical Medicine			534.1 visits	52.02	2.32	16,773,914
37 Radiology			734.2 proced	175.71	10.75	77,888,769
38 Surgery			251.9 proced	808.17	16.97	122,920,676
39 Sterilizations			1.0 proced	398.85	0.03	238,783
40 Therapeutic Injections			153.2 proced	39.66	0.51	3,668,608
41 Urgent Care Visits			58.3 visits	111.47	0.54	3,924,164
42 Vision Exams			277.3 exams	109.21	2.52	18,281,770
Subtotal			11,573.7 services	\$84.82	\$81.80	\$592,653,263
OTHER						
43 Prescription Drugs			15,658.4 scripts	\$19.56	\$25.52	\$184,917,446
24 Glasses/Contacts			84.3 units	55.94	0.39	2,847,268
27 Hearing Aids			38.3 units	297.59	0.95	6,887,551
45 Ambulance			6.4 runs	495.67	0.27	1,920,965
46 Durable Medical Equipment			145.6 units	103.80	1.26	9,125,946
47 Prosthetics			18.3 units	388.13	0.59	4,287,740
55 VA Program Equipment and Services (Special VA DME codes)			46.7 units	92.02	0.36	2,596,087
56 Compensation & Pension Exams			139.5 units	82.21	0.96	6,923,553
Subtotal			16,137.6 services	\$22.53	\$30.30	\$219,506,556
OUTPATIENT MENTAL HEALTH VA PROGRAMS			339.3 stops	\$100.39	\$2.84	\$20,565,403
SPECIAL VA PROGRAM BEDESECTION CARE			540.2 days	\$481.30	\$21.67	\$156,965,075
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$189.14	\$1,370,270,011
PROJECTED ANNUAL FIRST PARTY REVENUE						\$32,719,441
ENROLLMENT						
Average Enrollment						603,732
Beginning of Year Enrollment						579,931
End of Year Enrollment						622,314
Unique Enrollment						626,075
Unique Patients						330,610

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			46.6 stops	\$116.96	\$0.45	\$3,290,245
58 Homeless			47.4 stops	144.18	0.57	4,126,193
59 Methadone Treatment			88.7 stops	84.68	0.63	4,533,561
60 Mental Health Intensive Case Management (MHICM)			14.0 stops	141.68	0.17	1,196,263
61 Work Therapy			138.9 stops	83.90	0.97	7,034,977
62 Community MH Residential Care			3.8 stops	168.95	0.05	384,164
Subtotal			339.3 stops	\$100.39	\$2.84	\$20,565,403

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.9 days	\$1,029.56	\$1.02	\$7,404,534
11 Spinal Cord Injury (VA Model)			126.2 days	1,202.05	12.64	91,576,718
17 Sustained Treatment and Rehab (STAR I II III)			28.0 days	549.63	1.28	9,280,196
9 Psychiatric Residential Rehab Treatment (PRRTP)			18.0 days	373.14	0.56	4,046,000
12 PTSD Residential Rehab (PRRP)			20.7 days	367.05	0.63	4,597,148
13 Substance Abuse Residential Rehab Treatment (SARRT)			79.9 days	291.12	1.94	14,041,460
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			17.6 days	120.21	0.18	1,280,234
15 Respite Care			0.7 days	369.25	0.02	161,230
16 Residential Rehab Treatment			237.2 days	171.66	3.39	24,577,555
Subtotal			540.2 days	\$481.30	\$21.67	\$156,965,075

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	32,719,441
Other Revenue	0
Subtotal	\$32,719,441

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 2004
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	231.7 adm.	6.48	1,501.0 days	\$1,974.11	\$246.92	\$270,673,209
2 Surgical	70.5 adm.	13.22	932.4 days	3,517.43	273.30	299,583,557
3 Psychiatric	185.4 adm.	10.06	1,865.0 days	1,230.79	191.29	209,685,085
4 Substance Abuse	145.0 adm.	6.05	877.4 days	1,248.83	91.32	100,097,387
5 Maternity Deliveries	0.3 adm.	2.65	0.9 days	2,466.83	0.19	207,286
6 Maternity Non-Deliveries	0.0 adm.	2.76	0.1 days	2,479.30	0.02	21,764
7 HI SNF/ECF (non-acute)			498.5 days	1,171.98	48.69	53,368,953
Subtotal			5,675.3 days	\$1,800.89	\$851.72	\$933,637,241
AMBULATORY						
18 Allergy Immunotherapy			517.3 proced	\$17.83	\$0.77	\$842,457
19 Allergy Testing			428.9 proced	5.90	0.21	231,307
20 Anesthesia			131.7 proced	518.89	5.70	6,243,962
21 Cardiovascular			761.7 proced	91.69	5.82	6,380,322
54 Chiropractic			14.6 visits	36.73	0.04	48,929
22 Consults			341.2 consults	159.70	4.54	4,977,943
23 Emergency Room Visits			895.1 visits	254.66	19.00	20,822,059
25 Hearing/Speech Exams			75.9 exams	46.22	0.29	320,509
26 Immunizations			500.1 proced	14.78	0.62	675,438
28 Maternity Deliveries			0.3 visits	4,274.90	0.12	135,465
29 Maternity Non-Deliveries			0.2 visits	1,426.08	0.03	29,683
30 Misc. Medical			2,001.1 proced	104.15	17.37	19,038,425
31 Office/Home Visits			9,595.1 visits	69.86	55.86	61,234,149
32 Outpatient Psychiatric			5,757.8 visits	121.26	58.18	63,778,196
33 Outpatient Substance Abuse			872.0 visits	71.87	5.22	5,725,419
34 Pathology			15,065.0 proced	27.36	34.35	37,654,125
35 Physical Exams			840.9 exams	241.49	16.92	18,550,142
36 Physical Medicine			3,021.1 visits	56.20	14.15	15,509,108
37 Radiology			2,035.9 proced	183.75	31.18	34,173,534
38 Surgery			1,040.3 proced	831.44	72.08	79,008,882
39 Sterilizations			0.8 proced	328.07	0.02	24,291
40 Therapeutic Injections			852.6 proced	40.24	2.86	3,134,208
41 Urgent Care Visits			235.4 visits	112.51	2.21	2,419,367
42 Vision Exams			515.1 exams	109.08	4.68	5,132,274
Subtotal			45,500.3 services	\$92.89	\$352.22	\$386,090,195
OTHER						
43 Prescription Drugs			59,974.6 scripts	\$19.49	\$97.39	\$106,757,386
24 Glasses/Contacts			149.4 units	55.94	0.70	763,644
27 Hearing Aids			18.3 units	297.59	0.45	497,964
45 Ambulance			31.5 runs	502.00	1.32	1,446,414
46 Durable Medical Equipment			949.9 units	172.05	13.62	14,929,237
47 Prosthetics			309.6 units	473.60	12.22	13,392,784
55 VA Program Equipment and Services (Special VA DME codes)			507.1 units	145.17	6.13	6,724,726
56 Compensation & Pension Exams			98.6 units	82.21	0.68	740,419
Subtotal			62,039.2 services	\$25.63	\$132.51	\$145,252,575
OUTPATIENT MENTAL HEALTH VA PROGRAMS			5,474.0 stops	\$106.07	\$48.39	\$53,041,296
SPECIAL VA PROGRAM BEDESECTION CARE			5,459.3 days	\$305.55	\$139.01	\$152,377,191
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$1,523.84	\$1,670,398,498
PROJECTED ANNUAL FIRST PARTY REVENUE						\$7,846,293
ENROLLMENT						
Average Enrollment						91,348
Beginning of Year Enrollment						89,816
End of Year Enrollment						91,923
Unique Enrollment						96,651
Unique Patients						81,816

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			945.8 stops	\$116.96	\$9.22	\$10,104,577
58 Homeless			627.7 stops	144.18	7.54	8,267,433
59 Methadone Treatment			1,261.4 stops	84.68	8.90	9,757,783
60 Mental Health Intensive Case Management (MHICM)			668.3 stops	141.68	7.89	8,649,979
61 Work Therapy			1,821.8 stops	83.90	12.74	13,962,324
62 Community MH Residential Care			149.0 stops	168.95	2.10	2,299,201
Subtotal			5,474.0 stops	\$106.07	\$48.39	\$53,041,296

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.6 days	\$1,029.56	\$1.00	\$1,092,899
11 Spinal Cord Injury (VA Model)			129.5 days	1,202.05	12.97	14,215,262
17 Sustained Treatment and Rehab (STAR I II III)			1,110.6 days	549.63	50.87	55,759,892
9 Psychiatric Residential Rehab Treatment (PRRTP)			286.8 days	373.14	8.92	9,775,990
12 PTSD Residential Rehab (PRRP)			107.4 days	367.05	3.29	3,601,443
13 Substance Abuse Residential Rehab Treatment (SARRT)			874.0 days	291.12	21.20	23,241,432
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			364.5 days	120.21	3.65	4,002,303
15 Respite Care			17.2 days	369.25	0.53	581,663
16 Residential Rehab Treatment			2,557.7 days	171.66	36.59	40,106,306
Subtotal			5,459.3 days	\$305.55	\$139.01	\$152,377,191

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	7,846,293
Other Revenue	0
Subtotal	\$7,846,293

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 2004
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	62.1 adm.	5.04	313.3 days	\$1,953.89	\$51.01	\$810,494,697
2 Surgical	20.4 adm.	7.86	160.3 days	3,489.34	46.60	740,468,112
3 Psychiatric	8.9 adm.	9.08	80.4 days	1,224.78	8.20	130,336,821
4 Substance Abuse	12.0 adm.	5.54	66.4 days	1,250.81	6.92	110,007,376
5 Maternity Deliveries	0.9 adm.	2.61	2.4 days	2,487.07	0.49	7,806,026
6 Maternity Non-Deliveries	0.1 adm.	2.71	0.2 days	2,497.88	0.05	798,820
7 HI SNF/ECF (non-acute)			42.0 days	1,167.42	4.09	64,949,778
Subtotal			665.0 days	\$2,118.01	\$117.37	\$1,864,861,630
AMBULATORY						
18 Allergy Immunotherapy			173.5 proced	\$17.92	\$0.26	\$4,116,388
19 Allergy Testing			152.0 proced	5.89	0.07	1,186,423
20 Anesthesia			50.7 proced	513.90	2.17	34,466,188
21 Cardiovascular			429.5 proced	92.19	3.30	52,422,058
54 Chiropractic			3.3 visits	36.66	0.01	160,574
22 Consults			163.0 consults	159.88	2.17	34,513,621
23 Emergency Room Visits			294.1 visits	254.42	6.24	99,069,009
25 Hearing/Speech Exams			36.4 exams	46.04	0.14	2,216,092
26 Immunizations			335.2 proced	14.99	0.42	6,652,754
28 Maternity Deliveries			0.9 visits	4,244.64	0.32	5,101,292
29 Maternity Non-Deliveries			0.6 visits	1,352.70	0.06	1,008,998
30 Misc. Medical			613.4 proced	104.31	5.33	84,724,674
31 Office/Home Visits			3,532.9 visits	69.77	20.54	326,343,367
32 Outpatient Psychiatric			1,189.9 visits	121.57	12.05	191,536,426
33 Outpatient Substance Abuse			195.6 visits	72.10	1.18	18,674,288
34 Pathology			7,278.5 proced	27.42	16.63	264,202,616
35 Physical Exams			308.2 exams	231.55	5.95	94,487,726
36 Physical Medicine			697.3 visits	54.93	3.19	50,718,753
37 Radiology			1,054.2 proced	182.49	16.03	254,730,436
38 Surgery			401.5 proced	822.26	27.51	437,169,942
39 Sterilizations			1.0 proced	365.90	0.03	475,950
40 Therapeutic Injections			263.3 proced	40.21	0.88	14,020,173
41 Urgent Care Visits			86.7 visits	112.34	0.81	12,899,910
42 Vision Exams			249.0 exams	109.75	2.28	36,180,226
Subtotal			17,510.7 services	\$87.43	\$127.58	\$2,027,077,884
OTHER						
43 Prescription Drugs			24,915.0 scripts	\$19.47	\$40.42	\$642,147,835
24 Glasses/Contacts			60.6 units	55.94	0.28	4,491,280
27 Hearing Aids			12.2 units	297.59	0.30	4,790,901
45 Ambulance			12.1 runs	509.41	0.51	8,164,294
46 Durable Medical Equipment			212.8 units	94.70	1.68	26,685,513
47 Prosthetics			25.0 units	483.36	1.01	16,008,998
55 VA Program Equipment and Services (Special VA DME codes)			59.1 units	81.29	0.40	6,361,117
56 Compensation & Pension Exams			41.7 units	82.21	0.29	4,534,923
Subtotal			25,338.5 services	\$21.26	\$44.89	\$713,184,862
OUTPATIENT MENTAL HEALTH VA PROGRAMS			976.6 stops	\$97.27	\$7.92	\$125,776,728
SPECIAL VA PROGRAM BEDESECTION CARE			938.3 days	\$226.70	\$17.73	\$281,647,010
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$315.48	\$5,012,548,114
PROJECTED ANNUAL FIRST PARTY REVENUE						\$105,095,637
ENROLLMENT						
Average Enrollment						1,324,053
Beginning of Year Enrollment						1,265,991
End of Year Enrollment						1,369,150
Unique Enrollment						1,386,239
Unique Patients						852,645

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			83.1 stops	\$116.96	\$0.81	\$12,872,811
58 Homeless			139.8 stops	144.18	1.68	26,693,241
59 Methadone Treatment			335.3 stops	84.68	2.37	37,598,403
60 Mental Health Intensive Case Management (MHICM)			17.3 stops	141.68	0.20	3,239,087
61 Work Therapy			393.7 stops	83.90	2.75	43,732,777
62 Community MH Residential Care			7.3 stops	168.95	0.10	1,640,409
Subtotal			976.6 stops	\$97.27	\$7.92	\$125,776,728

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.7 days	\$1,029.56	\$1.01	\$15,983,269
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			29.0 days	549.63	1.33	21,126,685
9 Psychiatric Residential Rehab Treatment (PRRTP)			30.4 days	373.14	0.94	14,998,039
12 PTSD Residential Rehab (PRRP)			17.2 days	367.05	0.53	8,360,049
13 Substance Abuse Residential Rehab Treatment (SARRT)			196.1 days	291.12	4.76	75,580,565
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			46.8 days	120.21	0.47	7,446,095
15 Respite Care			0.6 days	369.25	0.02	300,368
16 Residential Rehab Treatment			606.5 days	171.66	8.68	137,851,939
Subtotal			938.3 days	\$226.70	\$17.73	\$281,647,010

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	105,095,637
Other Revenue	0
Subtotal	\$105,095,637

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 2004
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	11.3 adm.	5.00	56.6 days	\$1,978.40	\$9.34	\$13,616,270
2 Surgical	4.4 adm.	8.15	36.0 days	3,591.04	10.78	15,710,574
3 Psychiatric	1.9 adm.	7.80	14.7 days	1,223.40	1.50	2,185,599
4 Substance Abuse	3.8 adm.	7.72	29.0 days	1,241.47	3.00	4,378,691
5 Maternity Deliveries	0.1 adm.	2.59	0.3 days	2,453.90	0.07	102,950
6 Maternity Non-Deliveries	0.0 adm.	2.69	0.0 days	2,465.13	0.01	10,567
7 HI SNF/ECF (non-acute)			5.9 days	1,175.63	0.58	849,078
Subtotal			142.7 days	\$2,125.43	\$25.28	\$36,853,730
AMBULATORY						
18 Allergy Immunotherapy			44.3 proced	\$17.63	\$0.07	\$94,927
19 Allergy Testing			37.4 proced	5.83	0.02	26,476
20 Anesthesia			16.2 proced	518.55	0.70	1,018,512
21 Cardiovascular			161.5 proced	88.92	1.20	1,744,604
54 Chiropractic			2.3 visits	36.13	0.01	10,012
22 Consults			77.0 consults	158.27	1.02	1,480,185
23 Emergency Room Visits			61.9 visits	242.93	1.25	1,827,248
25 Hearing/Speech Exams			17.0 exams	45.84	0.06	94,466
26 Immunizations			159.5 proced	14.50	0.19	280,975
28 Maternity Deliveries			0.1 visits	4,158.15	0.05	67,400
29 Maternity Non-Deliveries			0.1 visits	1,381.36	0.01	14,148
30 Misc. Medical			175.6 proced	101.95	1.49	2,174,585
31 Office/Home Visits			1,191.1 visits	68.81	6.83	9,956,832
32 Outpatient Psychiatric			309.9 visits	119.08	3.07	4,482,953
33 Outpatient Substance Abuse			48.5 visits	70.44	0.28	415,483
34 Pathology			3,056.6 proced	27.03	6.88	10,036,862
35 Physical Exams			101.8 exams	239.57	2.03	2,961,578
36 Physical Medicine			136.9 visits	54.56	0.62	907,222
37 Radiology			385.9 proced	179.98	5.79	8,438,136
38 Surgery			126.4 proced	818.26	8.62	12,569,269
39 Sterilizations			0.3 proced	341.77	0.01	13,310
40 Therapeutic Injections			75.4 proced	39.85	0.25	364,963
41 Urgent Care Visits			29.3 visits	110.77	0.27	393,986
42 Vision Exams			114.0 exams	108.01	1.03	1,495,870
Subtotal			6,328.7 services	\$79.17	\$41.75	\$60,870,002
OTHER						
43 Prescription Drugs			8,527.4 scripts	\$19.52	\$13.87	\$20,220,582
24 Glasses/Contacts			20.6 units	55.94	0.10	140,248
27 Hearing Aids			8.7 units	297.59	0.22	315,814
45 Ambulance			3.3 runs	497.87	0.14	198,753
46 Durable Medical Equipment			59.2 units	86.54	0.43	622,088
47 Prosthetics			5.1 units	332.05	0.14	203,736
55 VA Program Equipment and Services (Special VA DME codes)			14.5 units	67.06	0.08	118,216
56 Compensation & Pension Exams			66.0 units	82.21	0.45	658,913
Subtotal			8,704.7 services	\$21.25	\$15.42	\$22,478,350
OUTPATIENT MENTAL HEALTH VA PROGRAMS			75.6 stops	\$96.51	\$0.61	\$886,105
SPECIAL VA PROGRAM BEDESECTION CARE			141.7 days	\$303.79	\$3.59	\$5,228,205
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$86.64	\$126,316,393
PROJECTED ANNUAL FIRST PARTY REVENUE						\$4,503,064
ENROLLMENT						
Average Enrollment						121,493
Beginning of Year Enrollment						114,832
End of Year Enrollment						126,808
Unique Enrollment						128,094
Unique Patients						51,573

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			7.4 stops	\$116.96	\$0.07	\$105,638
58 Homeless			10.2 stops	144.18	0.12	178,759
59 Methadone Treatment			32.3 stops	84.68	0.23	332,576
60 Mental Health Intensive Case Management (MHICM)			0.5 stops	141.68	0.01	8,994
61 Work Therapy			24.7 stops	83.90	0.17	251,299
62 Community MH Residential Care			0.4 stops	168.95	0.01	8,840
Subtotal			75.6 stops	\$96.51	\$0.61	\$886,105

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.4 days	\$1,029.56	\$0.98	\$1,422,868
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.4 days	549.63	0.34	492,087
9 Psychiatric Residential Rehab Treatment (PRRTP)			8.2 days	373.14	0.26	371,797
12 PTSD Residential Rehab (PRRP)			11.2 days	367.05	0.34	498,529
13 Substance Abuse Residential Rehab Treatment (SARRT)			22.4 days	291.12	0.54	790,502
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			6.8 days	120.21	0.07	99,821
15 Respite Care			0.1 days	369.25	0.00	4,016
16 Residential Rehab Treatment			74.3 days	171.66	1.06	1,548,584
Subtotal			141.7 days	\$303.79	\$3.59	\$5,228,205

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	4,503,064
Other Revenue	0
Subtotal	\$4,503,064

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 2004
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	13.4 adm.	5.77	77.2 days	\$2,000.84	\$12.87	\$2,002,503
2 Surgical	5.1 adm.	10.22	52.0 days	3,581.33	15.51	2,414,073
3 Psychiatric	3.4 adm.	7.82	26.6 days	1,244.84	2.76	429,791
4 Substance Abuse	3.0 adm.	8.03	23.8 days	1,266.90	2.51	390,914
5 Maternity Deliveries	0.5 adm.	2.60	1.2 days	2,618.32	0.26	41,148
6 Maternity Non-Deliveries	0.0 adm.	2.70	0.1 days	2,629.82	0.03	4,233
7 HI SNF/ECF (non-acute)			9.3 days	1,217.99	0.94	146,411
Subtotal			190.2 days	\$2,201.35	\$34.89	\$5,429,073
AMBULATORY						
18 Allergy Immunotherapy			77.3 proced	\$18.64	\$0.12	\$18,673
19 Allergy Testing			68.3 proced	6.13	0.03	5,431
20 Anesthesia			25.0 proced	534.41	1.11	173,134
21 Cardiovascular			224.0 proced	96.05	1.79	278,931
54 Chiropractic			2.8 visits	38.49	0.01	1,411
22 Consults			188.2 consults	167.35	2.62	408,325
23 Emergency Room Visits			104.4 visits	269.29	2.34	364,403
25 Hearing/Speech Exams			38.2 exams	48.19	0.15	23,873
26 Immunizations			261.0 proced	15.73	0.34	53,229
28 Maternity Deliveries			0.5 visits	4,298.67	0.17	25,968
29 Maternity Non-Deliveries			0.3 visits	1,435.06	0.04	5,472
30 Misc. Medical			269.6 proced	111.10	2.50	388,465
31 Office/Home Visits			1,923.2 visits	73.17	11.73	1,824,799
32 Outpatient Psychiatric			368.2 visits	127.20	3.90	607,304
33 Outpatient Substance Abuse			57.7 visits	75.50	0.36	56,500
34 Pathology			4,418.3 proced	28.25	10.40	1,618,350
35 Physical Exams			141.5 exams	238.41	2.81	437,388
36 Physical Medicine			227.2 visits	56.90	1.08	167,649
37 Radiology			552.8 proced	193.10	8.90	1,384,237
38 Surgery			199.8 proced	843.90	14.05	2,186,982
39 Sterilizations			0.7 proced	399.68	0.02	3,597
40 Therapeutic Injections			116.5 proced	41.96	0.41	63,381
41 Urgent Care Visits			47.1 visits	117.86	0.46	71,926
42 Vision Exams			265.8 exams	114.85	2.54	395,855
Subtotal			9,578.2 services	\$85.06	\$67.90	\$10,565,284
OTHER						
43 Prescription Drugs			12,856.0 scripts	\$20.28	\$21.73	\$3,381,263
24 Glasses/Contacts			36.0 units	55.94	0.17	26,099
27 Hearing Aids			71.0 units	297.59	1.76	274,033
45 Ambulance			2.9 runs	512.55	0.13	19,496
46 Durable Medical Equipment			97.7 units	93.25	0.76	118,099
47 Prosthetics			6.3 units	294.06	0.15	23,965
55 VA Program Equipment and Services (Special VA DME codes)			26.7 units	90.66	0.20	31,415
56 Compensation & Pension Exams			92.4 units	82.21	0.63	98,451
Subtotal			13,188.9 services	\$23.23	\$25.53	\$3,972,822
OUTPATIENT MENTAL HEALTH VA PROGRAMS			150.8 stops	\$96.52	\$1.21	\$188,810
SPECIAL VA PROGRAM BEDESECTION CARE			186.3 days	\$280.57	\$4.36	\$677,907
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$133.89	\$20,833,896
PROJECTED ANNUAL FIRST PARTY REVENUE						\$1,612,283
ENROLLMENT						
Average Enrollment						12,967
Beginning of Year Enrollment						12,139
End of Year Enrollment						13,646
Unique Enrollment						13,729
Unique Patients						7,175

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			15.5 stops	\$116.96	\$0.15	\$23,470
58 Homeless			12.7 stops	144.18	0.15	23,769
59 Methadone Treatment			78.7 stops	84.68	0.56	86,386
60 Mental Health Intensive Case Management (MHICM)			8.2 stops	141.68	0.10	15,130
61 Work Therapy			34.7 stops	83.90	0.24	37,764
62 Community MH Residential Care			1.0 stops	168.95	0.01	2,291
Subtotal			150.8 stops	\$96.52	\$1.21	\$188,810

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.8 days	\$1,029.56	\$1.01	\$157,376
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.7 days	549.63	0.35	54,986
9 Psychiatric Residential Rehab Treatment (PRRTP)			5.4 days	373.14	0.17	25,923
12 PTSD Residential Rehab (PRRP)			6.1 days	367.05	0.19	28,815
13 Substance Abuse Residential Rehab Treatment (SARRT)			43.4 days	291.12	1.05	163,675
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			6.5 days	120.21	0.07	10,145
15 Respite Care			0.8 days	369.25	0.02	3,821
16 Residential Rehab Treatment			104.7 days	171.66	1.50	233,165
Subtotal			186.3 days	\$280.57	\$4.36	\$677,907

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	\$125,453
2 Long Term Care Copay	16,842
3 Residential Rehab Treatment Copay	10,765
4 Outpatient Basic/Specialty Copay	613,182
5 Prescription Drugs Copay	846,041
Other Revenue	0
Subtotal	\$1,612,283

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 2004
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	13.3 adm.	4.55	60.7 days	\$2,027.49	\$10.26	\$37,404,742
2 Surgical	5.7 adm.	6.72	38.2 days	3,593.64	11.45	41,727,030
3 Psychiatric	1.8 adm.	7.93	14.0 days	1,267.58	1.48	5,399,894
4 Substance Abuse	2.0 adm.	5.48	11.2 days	1,271.45	1.19	4,320,807
5 Maternity Deliveries	0.3 adm.	2.63	0.8 days	2,576.80	0.17	607,825
6 Maternity Non-Deliveries	0.0 adm.	2.73	0.1 days	2,587.49	0.02	62,427
7 HI SNF/ECF (non-acute)			6.2 days	1,255.41	0.65	2,375,139
Subtotal			131.2 days	\$2,304.91	\$25.21	\$91,897,864
AMBULATORY						
18 Allergy Immunotherapy			55.6 proced	\$18.69	\$0.09	\$315,756
19 Allergy Testing			48.5 proced	6.17	0.02	90,866
20 Anesthesia			19.2 proced	534.04	0.85	3,111,851
21 Cardiovascular			192.2 proced	95.74	1.53	5,590,636
54 Chiropractic			1.9 visits	38.50	0.01	22,339
22 Consults			83.0 consults	168.38	1.17	4,247,696
23 Emergency Room Visits			74.3 visits	277.03	1.72	6,253,341
25 Hearing/Speech Exams			16.8 exams	49.09	0.07	250,148
26 Immunizations			213.3 proced	15.53	0.28	1,006,261
28 Maternity Deliveries			0.3 visits	4,323.78	0.11	387,772
29 Maternity Non-Deliveries			0.2 visits	1,413.31	0.02	79,578
30 Misc. Medical			223.5 proced	113.83	2.12	7,730,582
31 Office/Home Visits			1,481.2 visits	73.27	9.04	32,971,922
32 Outpatient Psychiatric			233.0 visits	127.24	2.47	9,008,440
33 Outpatient Substance Abuse			36.4 visits	75.39	0.23	832,962
34 Pathology			3,699.8 proced	28.32	8.73	31,827,235
35 Physical Exams			128.1 exams	248.11	2.65	9,652,222
36 Physical Medicine			138.0 visits	58.86	0.68	2,467,528
37 Radiology			395.4 proced	198.93	6.55	23,895,254
38 Surgery			152.5 proced	846.74	10.76	39,223,762
39 Sterilizations			0.4 proced	381.42	0.01	45,462
40 Therapeutic Injections			97.0 proced	42.45	0.34	1,251,589
41 Urgent Care Visits			36.3 visits	118.05	0.36	1,302,225
42 Vision Exams			114.8 exams	115.02	1.10	4,012,340
Subtotal			7,441.7 services	\$82.08	\$50.90	\$185,577,767
OTHER						
43 Prescription Drugs			11,983.5 scripts	\$20.21	\$20.18	\$73,566,997
24 Glasses/Contacts			24.2 units	55.94	0.11	411,145
27 Hearing Aids			8.8 units	297.59	0.22	797,811
45 Ambulance			2.6 runs	522.51	0.11	412,621
46 Durable Medical Equipment			66.4 units	94.96	0.53	1,915,905
47 Prosthetics			8.7 units	331.84	0.24	875,059
55 VA Program Equipment and Services (Special VA DME codes)			18.4 units	92.24	0.14	515,417
56 Compensation & Pension Exams			37.6 units	82.21	0.26	939,379
Subtotal			12,150.3 services	\$21.52	\$21.79	\$79,434,333
OUTPATIENT MENTAL HEALTH VA PROGRAMS			85.2 stops	\$94.46	\$0.67	\$2,445,116
SPECIAL VA PROGRAM BEDESECTION CARE			128.1 days	\$312.92	\$3.34	\$12,176,339
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$101.91	\$371,531,419
PROJECTED ANNUAL FIRST PARTY REVENUE						\$31,672,885
ENROLLMENT						
Average Enrollment						303,804
Beginning of Year Enrollment						280,652
End of Year Enrollment						322,829
Unique Enrollment						325,078
Unique Patients						134,115

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			7.5 stops	\$116.96	\$0.07	\$265,356
58 Homeless			8.0 stops	144.18	0.10	348,807
59 Methadone Treatment			41.6 stops	84.68	0.29	1,071,401
60 Mental Health Intensive Case Management (MHICM)			1.1 stops	141.68	0.01	47,818
61 Work Therapy			26.1 stops	83.90	0.18	665,748
62 Community MH Residential Care			0.9 stops	168.95	0.01	45,985
Subtotal			85.2 stops	\$94.46	\$0.67	\$2,445,116

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.0 days	\$1,029.56	\$0.94	\$3,434,840
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			8.0 days	549.63	0.37	1,332,450
9 Psychiatric Residential Rehab Treatment (PRRTP)			4.7 days	373.14	0.15	535,888
12 PTSD Residential Rehab (PRRP)			4.6 days	367.05	0.14	516,471
13 Substance Abuse Residential Rehab Treatment (SARRT)			32.9 days	291.12	0.80	2,909,550
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			4.7 days	120.21	0.05	172,067
15 Respite Care			0.6 days	369.25	0.02	63,204
16 Residential Rehab Treatment			61.6 days	171.66	0.88	3,211,868
Subtotal			128.1 days	\$312.92	\$3.34	\$12,176,339

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	\$2,631,498
2 Long Term Care Copay	379,490
3 Residential Rehab Treatment Copay	164,899
4 Outpatient Basic/Specialty Copay	10,020,698
5 Prescription Drugs Copay	18,476,300
Other Revenue	0
Subtotal	\$31,672,885

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 2004
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	14.1 adm.	5.62	79.5 days	\$1,949.11	\$12.91	\$4,947,956
2 Surgical	5.4 adm.	9.98	53.5 days	3,434.64	15.31	5,867,942
3 Psychiatric	3.5 adm.	7.71	27.2 days	1,216.58	2.76	1,056,621
4 Substance Abuse	3.1 adm.	8.03	25.1 days	1,234.01	2.58	988,623
5 Maternity Deliveries	0.5 adm.	2.60	1.3 days	2,467.28	0.27	102,060
6 Maternity Non-Deliveries	0.0 adm.	2.69	0.1 days	2,478.25	0.03	10,492
7 HI SNF/ECF (non-acute)			9.6 days	1,150.88	0.92	353,546
Subtotal			196.2 days	\$2,125.73	\$34.76	\$13,327,241
AMBULATORY						
18 Allergy Immunotherapy			76.1 proced	\$17.86	\$0.11	\$43,441
19 Allergy Testing			67.1 proced	5.87	0.03	12,577
20 Anesthesia			23.4 proced	518.84	1.01	387,886
21 Cardiovascular			215.2 proced	91.07	1.63	626,074
54 Chiropractic			2.7 visits	36.73	0.01	3,172
22 Consults			177.1 consults	159.46	2.35	902,083
23 Emergency Room Visits			116.7 visits	244.54	2.38	911,751
25 Hearing/Speech Exams			36.1 exams	45.60	0.14	52,562
26 Immunizations			239.8 proced	15.02	0.30	115,096
28 Maternity Deliveries			0.5 visits	4,199.66	0.17	66,928
29 Maternity Non-Deliveries			0.3 visits	1,371.26	0.04	13,771
30 Misc. Medical			250.1 proced	103.48	2.16	826,759
31 Office/Home Visits			1,801.7 visits	69.75	10.47	4,014,992
32 Outpatient Psychiatric			370.5 visits	121.38	3.75	1,436,783
33 Outpatient Substance Abuse			58.0 visits	72.08	0.35	133,687
34 Pathology			4,141.4 proced	27.27	9.41	3,607,834
35 Physical Exams			138.4 exams	226.39	2.61	1,000,890
36 Physical Medicine			227.2 visits	52.81	1.00	383,249
37 Radiology			540.4 proced	175.60	7.91	3,031,634
38 Surgery			185.4 proced	808.77	12.49	4,789,637
39 Sterilizations			0.7 proced	389.88	0.02	8,693
40 Therapeutic Injections			107.2 proced	39.93	0.36	136,702
41 Urgent Care Visits			44.1 visits	112.30	0.41	158,325
42 Vision Exams			252.7 exams	109.66	2.31	885,481
Subtotal			9,072.5 services	\$81.25	\$61.42	\$23,550,008
OTHER						
43 Prescription Drugs			12,255.4 scripts	\$19.67	\$20.09	\$7,702,938
24 Glasses/Contacts			34.8 units	55.94	0.16	62,112
27 Hearing Aids			68.0 units	297.59	1.69	646,822
45 Ambulance			2.9 runs	493.35	0.12	46,286
46 Durable Medical Equipment			91.9 units	93.25	0.71	273,750
47 Prosthetics			5.9 units	294.06	0.14	55,587
55 VA Program Equipment and Services (Special VA DME codes)			25.9 units	90.66	0.20	74,960
56 Compensation & Pension Exams			94.8 units	82.21	0.65	249,100
Subtotal			12,579.6 services	\$22.67	\$23.77	\$9,111,556
OUTPATIENT MENTAL HEALTH VA PROGRAMS			132.6 stops	\$97.44	\$1.08	\$412,737
SPECIAL VA PROGRAM BEDESECTION CARE			187.3 days	\$278.57	\$4.35	\$1,667,000
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$125.38	\$48,068,542
PROJECTED ANNUAL FIRST PARTY REVENUE						\$3,816,828
ENROLLMENT						
Average Enrollment						31,950
Beginning of Year Enrollment						29,926
End of Year Enrollment						33,610
Unique Enrollment						33,800
Unique Patients						17,418

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			14.4 stops	\$116.96	\$0.14	\$53,938
58 Homeless			12.7 stops	144.18	0.15	58,346
59 Methadone Treatment			64.1 stops	84.68	0.45	173,405
60 Mental Health Intensive Case Management (MHICM)			7.4 stops	141.68	0.09	33,640
61 Work Therapy			33.1 stops	83.90	0.23	88,662
62 Community MH Residential Care			0.9 stops	168.95	0.01	4,747
Subtotal			132.6 stops	\$97.44	\$1.08	\$412,737

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.9 days	\$1,029.56	\$1.02	\$391,487
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.4 days	549.63	0.34	130,136
9 Psychiatric Residential Rehab Treatment (PRRTP)			4.9 days	373.14	0.15	58,548
12 PTSD Residential Rehab (PRRP)			5.4 days	367.05	0.17	63,352
13 Substance Abuse Residential Rehab Treatment (SARRT)			43.3 days	291.12	1.05	402,808
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			6.8 days	120.21	0.07	26,151
15 Respite Care			0.7 days	369.25	0.02	8,668
16 Residential Rehab Treatment			106.8 days	171.66	1.53	585,850
Subtotal			187.3 days	\$278.57	\$4.35	\$1,667,000

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

1 Inpatient Copay						\$325,033
2 Long Term Care Copay						40,977
3 Residential Rehab Treatment Copay						26,718
4 Outpatient Basic/Specialty Copay						1,436,962
5 Prescription Drugs Copay						1,987,138
Other Revenue						0
Subtotal						\$3,816,828

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 2004
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	13.8 adm.	4.36	60.4 days	\$1,958.37	\$9.86	\$83,694,561
2 Surgical	5.7 adm.	6.38	36.4 days	3,452.09	10.46	88,761,631
3 Psychiatric	1.8 adm.	7.81	14.3 days	1,227.25	1.47	12,450,067
4 Substance Abuse	2.1 adm.	5.38	11.5 days	1,239.83	1.18	10,051,849
5 Maternity Deliveries	0.3 adm.	2.61	0.8 days	2,485.85	0.16	1,373,602
6 Maternity Non-Deliveries	0.0 adm.	2.71	0.1 days	2,496.37	0.02	141,160
7 HI SNF/ECF (non-acute)			6.2 days	1,180.26	0.61	5,178,983
Subtotal			129.7 days	\$2,199.08	\$23.76	\$201,651,852
AMBULATORY						
18 Allergy Immunotherapy			57.5 proced	\$17.92	\$0.09	\$728,204
19 Allergy Testing			49.8 proced	5.91	0.02	208,015
20 Anesthesia			18.8 proced	520.89	0.82	6,917,418
21 Cardiovascular			191.7 proced	90.59	1.45	12,281,779
54 Chiropractic			1.9 visits	36.78	0.01	48,973
22 Consults			80.5 consults	160.85	1.08	9,154,915
23 Emergency Room Visits			81.0 visits	249.96	1.69	14,323,012
25 Hearing/Speech Exams			16.3 exams	46.54	0.06	536,352
26 Immunizations			200.1 proced	14.85	0.25	2,101,525
28 Maternity Deliveries			0.3 visits	4,233.96	0.11	895,669
29 Maternity Non-Deliveries			0.2 visits	1,370.93	0.02	182,172
30 Misc. Medical			214.9 proced	105.27	1.88	15,995,931
31 Office/Home Visits			1,426.0 visits	69.87	8.30	70,469,708
32 Outpatient Psychiatric			243.4 visits	121.60	2.47	20,930,856
33 Outpatient Substance Abuse			38.0 visits	72.14	0.23	1,939,596
34 Pathology			3,571.8 proced	27.34	8.14	69,061,167
35 Physical Exams			126.0 exams	235.28	2.47	20,963,890
36 Physical Medicine			144.0 visits	54.25	0.65	5,525,002
37 Radiology			401.7 proced	179.30	6.00	50,943,716
38 Surgery			147.8 proced	808.01	9.95	84,472,828
39 Sterilizations			0.4 proced	372.18	0.01	111,089
40 Therapeutic Injections			92.4 proced	40.34	0.31	2,637,420
41 Urgent Care Visits			35.0 visits	112.50	0.33	2,784,683
42 Vision Exams			112.4 exams	110.10	1.03	8,754,659
Subtotal			7,251.9 services	\$78.37	\$47.36	\$401,968,580
OTHER						
43 Prescription Drugs			11,533.7 scripts	\$19.51	\$18.75	\$159,112,439
24 Glasses/Contacts			24.2 units	55.94	0.11	956,053
27 Hearing Aids			8.4 units	297.59	0.21	1,764,083
45 Ambulance			2.5 runs	497.20	0.11	892,888
46 Durable Medical Equipment			65.8 units	94.96	0.52	4,417,233
47 Prosthetics			8.6 units	331.84	0.24	2,020,917
55 VA Program Equipment and Services (Special VA DME codes)			17.7 units	92.24	0.14	1,154,953
56 Compensation & Pension Exams			38.8 units	82.21	0.27	2,254,110
Subtotal			11,699.7 services	\$20.86	\$20.33	\$172,572,675
OUTPATIENT MENTAL HEALTH VA PROGRAMS			74.7 stops	\$95.14	\$0.59	\$5,029,740
SPECIAL VA PROGRAM BEDESECTION CARE			126.0 days	\$313.01	\$3.29	\$27,900,688
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$95.34	\$809,123,535
PROJECTED ANNUAL FIRST PARTY REVENUE						\$71,792,764
ENROLLMENT						
Average Enrollment						707,235
Beginning of Year Enrollment						650,065
End of Year Enrollment						754,293
Unique Enrollment						759,132
Unique Patients						306,686

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			6.8 stops	\$116.96	\$0.07	\$562,245
58 Homeless			7.8 stops	144.18	0.09	799,434
59 Methadone Treatment			34.2 stops	84.68	0.24	2,047,899
60 Mental Health Intensive Case Management (MHICM)			1.0 stops	141.68	0.01	96,194
61 Work Therapy			24.2 stops	83.90	0.17	1,438,277
62 Community MH Residential Care			0.7 stops	168.95	0.01	85,691
Subtotal			74.7 stops	\$95.14	\$0.59	\$5,029,740

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.3 days	\$1,029.56	\$0.97	\$8,192,941
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.3 days	549.63	0.33	2,839,217
9 Psychiatric Residential Rehab Treatment (PRRTP)			4.5 days	373.14	0.14	1,196,734
12 PTSD Residential Rehab (PRRP)			4.1 days	367.05	0.13	1,073,606
13 Substance Abuse Residential Rehab Treatment (SARRT)			32.1 days	291.12	0.78	6,608,147
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			4.9 days	120.21	0.05	419,902
15 Respite Care			0.5 days	369.25	0.02	132,279
16 Residential Rehab Treatment			61.3 days	171.66	0.88	7,437,863
Subtotal			126.0 days	\$313.01	\$3.29	\$27,900,688

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	\$6,290,612
2 Long Term Care Copay	862,514
3 Residential Rehab Treatment Copay	378,269
4 Outpatient Basic/Specialty Copay	22,864,297
5 Prescription Drugs Copay	41,397,072
Other Revenue	0
Subtotal	\$71,792,764

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 2004
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	149.6 adm.	6.05	905.4 days	\$1,458.20	\$110.03	\$295,302,188
2 Surgical	34.1 adm.	10.68	364.6 days	3,611.21	109.72	294,470,599
3 Psychiatric	13.3 adm.	11.57	153.6 days	1,233.66	15.79	42,372,228
4 Substance Abuse	4.5 adm.	9.33	41.6 days	1,218.83	4.23	11,342,043
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)			193.8 days	775.04	12.52	33,590,042
Subtotal			1,659.0 days	\$1,824.77	\$252.27	\$677,077,100
AMBULATORY						
18 Allergy Immunotherapy			30.8 proced	\$40.27	\$0.10	\$277,564
19 Allergy Testing			60.0 proced	6.38	0.03	85,605
20 Anesthesia			122.7 proced	138.50	1.42	3,800,528
21 Cardiovascular			779.1 proced	100.97	6.56	17,595,373
54 Chiropractic			0.4 visits	39.97	0.00	3,204
22 Consults			619.7 consults	186.52	9.63	25,853,158
23 Emergency Room Visits			331.9 visits	142.00	3.93	10,539,988
25 Hearing/Speech Exams			253.1 exams	63.87	1.35	3,615,449
26 Immunizations			652.8 proced	15.50	0.84	2,262,975
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			2,322.9 proced	79.60	15.41	41,358,051
31 Office/Home Visits			7,201.4 visits	63.28	37.97	101,922,544
32 Outpatient Psychiatric			1,166.5 visits	102.47	9.96	26,734,339
33 Outpatient Substance Abuse			291.6 visits	102.47	2.49	6,683,585
34 Pathology			11,804.0 proced	32.90	32.36	86,853,247
35 Physical Exams			356.7 exams	184.25	5.48	14,697,783
36 Physical Medicine			1,295.9 visits	84.39	9.11	24,459,856
37 Radiology			1,645.4 proced	183.73	25.19	67,616,076
38 Surgery			1,213.1 proced	302.70	30.60	82,129,966
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			489.1 proced	61.08	2.49	6,681,604
41 Urgent Care Visits			163.6 visits	100.91	1.38	3,692,228
42 Vision Exams			919.4 exams	90.54	6.94	18,617,899
Subtotal			31,720.1 services	\$76.89	\$203.24	\$545,481,020
OTHER						
43 Prescription Drugs			70,642.3 scripts	\$21.31	\$125.44	\$336,686,965
24 Glasses/Contacts			295.3 units	55.94	1.38	3,694,931
27 Hearing Aids			270.9 units	297.59	6.72	18,034,073
45 Ambulance			48.6 runs	513.03	2.08	5,581,961
46 Durable Medical Equipment			831.9 units	144.81	10.04	26,942,705
47 Prosthetics			291.6 units	369.92	8.99	24,123,373
55 VA Program Equipment and Services (Special VA DME codes)			328.8 units	152.65	4.18	11,226,348
56 Compensation & Pension Exams			189.1 units	82.21	1.30	3,476,042
Subtotal			72,898.5 services	\$26.36	\$160.12	\$429,766,399
OUTPATIENT MENTAL HEALTH VA PROGRAMS			255.4 stops	\$126.65	\$2.70	\$7,233,376
SPECIAL VA PROGRAM BEDESECTION CARE			392.4 days	\$732.35	\$23.95	\$64,274,705
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$642.27	\$1,723,832,600
PROJECTED ANNUAL FIRST PARTY REVENUE						\$0
ENROLLMENT						
Average Enrollment						223,663
Beginning of Year Enrollment						227,358
End of Year Enrollment						217,731
Unique Enrollment						236,673
Unique Patients						199,513

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			144.6 stops	\$116.96	\$1.41	\$3,783,227
58 Homeless			2.0 stops	144.18	0.02	63,322
59 Methadone Treatment			8.6 stops	84.68	0.06	163,107
60 Mental Health Intensive Case Management (MHICM)			37.0 stops	141.68	0.44	1,173,061
61 Work Therapy			17.6 stops	83.90	0.12	331,032
62 Community MH Residential Care			45.5 stops	168.95	0.64	1,719,627
Subtotal			255.4 stops	\$126.65	\$2.70	\$7,233,376

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.2 days	\$1,029.56	\$1.05	\$2,806,723
11 Spinal Cord Injury (VA Model)			125.5 days	1,202.05	12.57	33,741,462
17 Sustained Treatment and Rehab (STAR I II III)			200.9 days	549.63	9.20	24,693,024
9 Psychiatric Residential Rehab Treatment (PRRTP)			2.4 days	373.14	0.07	198,080
12 PTSD Residential Rehab (PRRP)			5.5 days	367.05	0.17	454,460
13 Substance Abuse Residential Rehab Treatment (SARRT)			2.1 days	291.12	0.05	137,947
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	120.21	0.00	749
15 Respite Care			12.7 days	369.25	0.39	1,048,952
16 Residential Rehab Treatment			31.1 days	171.66	0.44	1,193,308
Subtotal			392.4 days	\$732.35	\$23.95	\$64,274,705

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			113.8 days	\$774.45	\$7.34	\$19,710,102
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			113.8 days	\$774.45	\$7.34	\$19,710,102

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 2004
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	71.5 adm.	5.87	420.0 days	\$1,462.64	\$51.20	\$94,757,073
2 Surgical	19.1 adm.	10.37	197.6 days	3,612.18	59.48	110,087,900
3 Psychiatric	4.2 adm.	10.78	45.8 days	1,231.48	4.70	8,701,064
4 Substance Abuse	2.7 adm.	9.41	25.1 days	1,223.14	2.56	4,730,945
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)			101.8 days	780.17	6.62	12,245,414
Subtotal			790.3 days	\$1,891.21	\$124.55	\$230,522,396
AMBULATORY						
18 Allergy Immunotherapy			15.9 proced	\$40.74	\$0.05	\$99,709
19 Allergy Testing			30.9 proced	6.46	0.02	30,826
20 Anesthesia			72.1 proced	139.57	0.84	1,551,504
21 Cardiovascular			507.1 proced	101.58	4.29	7,945,361
54 Chiropractic			1.2 visits	40.20	0.00	7,367
22 Consults			467.6 consults	188.11	7.33	13,566,575
23 Emergency Room Visits			174.6 visits	142.84	2.08	3,846,209
25 Hearing/Speech Exams			190.8 exams	64.39	1.02	1,894,829
26 Immunizations			496.4 proced	15.64	0.65	1,197,691
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			1,225.8 proced	80.12	8.18	15,147,830
31 Office/Home Visits			4,408.1 visits	63.93	23.48	43,462,507
32 Outpatient Psychiatric			404.6 visits	104.08	3.51	6,494,985
33 Outpatient Substance Abuse			101.1 visits	104.08	0.88	1,623,746
34 Pathology			8,145.0 proced	33.20	22.53	41,708,874
35 Physical Exams			238.4 exams	186.34	3.70	6,852,202
36 Physical Medicine			705.3 visits	85.31	5.01	9,280,339
37 Radiology			1,050.7 proced	184.47	16.15	29,893,850
38 Surgery			712.5 proced	305.47	18.14	33,567,827
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			256.9 proced	61.83	1.32	2,450,091
41 Urgent Care Visits			100.1 visits	101.91	0.85	1,573,782
42 Vision Exams			695.2 exams	91.27	5.29	9,786,558
Subtotal			20,000.2 services	\$75.20	\$125.34	\$231,982,660
OTHER						
43 Prescription Drugs			39,578.2 scripts	\$21.82	\$71.95	\$133,169,287
24 Glasses/Contacts			186.4 units	55.94	0.87	1,608,170
27 Hearing Aids			222.5 units	297.59	5.52	10,211,899
45 Ambulance			27.1 runs	513.45	1.16	2,142,899
46 Durable Medical Equipment			369.1 units	104.58	3.22	5,954,245
47 Prosthetics			90.5 units	308.42	2.33	4,303,630
55 VA Program Equipment and Services (Special VA DME codes)			147.4 units	91.77	1.13	2,087,094
56 Compensation & Pension Exams			159.4 units	82.21	1.09	2,020,706
Subtotal			40,780.6 services	\$25.68	\$87.26	\$161,497,930
OUTPATIENT MENTAL HEALTH VA PROGRAMS			41.0 stops	\$112.00	\$0.38	\$708,080
SPECIAL VA PROGRAM BEDESECTION CARE			202.1 days	\$908.40	\$15.30	\$28,319,559
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$352.83	\$653,030,625
PROJECTED ANNUAL FIRST PARTY REVENUE						\$19,807,632
ENROLLMENT						
Average Enrollment						154,237
Beginning of Year Enrollment						156,152
End of Year Enrollment						150,759
Unique Enrollment						161,932
Unique Patients						118,845

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			16.0 stops	\$116.96	\$0.16	\$287,937
58 Homeless			2.1 stops	144.18	0.03	46,429
59 Methadone Treatment			5.4 stops	84.68	0.04	70,764
60 Mental Health Intensive Case Management (MHICM)			2.5 stops	141.68	0.03	55,155
61 Work Therapy			10.9 stops	83.90	0.08	141,096
62 Community MH Residential Care			4.1 stops	168.95	0.06	106,700
Subtotal			41.0 stops	\$112.00	\$0.38	\$708,080

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.9 days	\$1,029.56	\$1.02	\$1,892,497
11 Spinal Cord Injury (VA Model)			125.8 days	1,202.05	12.60	23,316,806
17 Sustained Treatment and Rehab (STAR I II III)			18.2 days	549.63	0.83	1,545,020
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.7 days	373.14	0.02	42,411
12 PTSD Residential Rehab (PRRP)			2.4 days	367.05	0.07	135,989
13 Substance Abuse Residential Rehab Treatment (SARRT)			2.1 days	291.12	0.05	95,937
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	120.21	0.00	924
15 Respite Care			6.8 days	369.25	0.21	387,483
16 Residential Rehab Treatment			34.1 days	171.66	0.49	902,492
Subtotal			202.1 days	\$908.40	\$15.30	\$28,319,559

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	19,807,632
Other Revenue	0
Subtotal	\$19,807,632

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 2004
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	59.8 adm.	5.93	354.6 days	\$1,464.56	\$43.28	\$165,248,030
2 Surgical	15.2 adm.	10.33	156.8 days	3,604.58	47.09	179,786,509
3 Psychiatric	3.1 adm.	10.70	32.9 days	1,226.63	3.36	12,846,015
4 Substance Abuse	1.6 adm.	8.98	14.4 days	1,228.37	1.48	5,646,874
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)			90.5 days	779.77	5.88	22,444,672
Subtotal			649.2 days	\$1,868.56	\$101.09	\$385,972,101
AMBULATORY						
18 Allergy Immunotherapy			13.1 proced	\$40.98	\$0.04	\$170,203
19 Allergy Testing			25.5 proced	6.50	0.01	52,723
20 Anesthesia			60.9 proced	139.77	0.71	2,707,557
21 Cardiovascular			445.7 proced	101.79	3.78	14,434,677
54 Chiropractic			1.0 visits	40.54	0.00	13,352
22 Consults			409.8 consults	189.18	6.46	24,664,026
23 Emergency Room Visits			150.2 visits	143.96	1.80	6,881,675
25 Hearing/Speech Exams			167.4 exams	64.72	0.90	3,447,213
26 Immunizations			455.7 proced	15.75	0.60	2,284,014
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			1,021.5 proced	80.15	6.82	26,048,176
31 Office/Home Visits			3,814.1 visits	64.29	20.43	78,016,263
32 Outpatient Psychiatric			227.4 visits	105.15	1.99	7,607,628
33 Outpatient Substance Abuse			56.8 visits	105.15	0.50	1,901,907
34 Pathology			7,364.3 proced	33.25	20.41	77,907,003
35 Physical Exams			225.8 exams	188.08	3.54	13,512,569
36 Physical Medicine			521.8 visits	85.37	3.71	14,172,331
37 Radiology			834.4 proced	186.24	12.95	49,444,870
38 Surgery			601.9 proced	306.29	15.36	58,653,689
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			213.6 proced	62.25	1.11	4,230,705
41 Urgent Care Visits			86.6 visits	102.46	0.74	2,821,528
42 Vision Exams			610.0 exams	91.77	4.66	17,809,342
Subtotal			17,307.5 services	\$73.87	\$106.55	\$406,781,455
OTHER						
43 Prescription Drugs			35,543.8 scripts	\$21.93	\$64.95	\$247,957,905
24 Glasses/Contacts			153.4 units	55.94	0.72	2,730,484
27 Hearing Aids			199.0 units	297.59	4.93	18,837,651
45 Ambulance			22.9 runs	517.09	0.99	3,771,543
46 Durable Medical Equipment			287.6 units	103.80	2.49	9,498,288
47 Prosthetics			47.9 units	388.13	1.55	5,918,809
55 VA Program Equipment and Services (Special VA DME codes)			114.1 units	92.02	0.87	3,339,669
56 Compensation & Pension Exams			77.6 units	82.21	0.53	2,030,905
Subtotal			36,446.4 services	\$25.36	\$77.03	\$294,085,255
OUTPATIENT MENTAL HEALTH VA PROGRAMS			41.9 stops	\$110.99	\$0.39	\$1,478,102
SPECIAL VA PROGRAM BEDESECTION CARE			202.0 days	\$913.93	\$15.38	\$58,725,615
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$300.44	\$1,147,042,527
PROJECTED ANNUAL FIRST PARTY REVENUE						\$39,140,463
ENROLLMENT						
Average Enrollment						318,161
Beginning of Year Enrollment						319,318
End of Year Enrollment						313,166
Unique Enrollment						335,575
Unique Patients						233,656

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			16.3 stops	\$116.96	\$0.16	\$606,836
58 Homeless			2.2 stops	144.18	0.03	102,302
59 Methadone Treatment			5.7 stops	84.68	0.04	153,357
60 Mental Health Intensive Case Management (MHICM)			2.6 stops	141.68	0.03	118,595
61 Work Therapy			11.4 stops	83.90	0.08	304,970
62 Community MH Residential Care			3.6 stops	168.95	0.05	192,042
Subtotal			41.9 stops	\$110.99	\$0.39	\$1,478,102

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.7 days	\$1,029.56	\$1.00	\$3,831,542
11 Spinal Cord Injury (VA Model)			127.3 days	1,202.05	12.75	48,674,480
17 Sustained Treatment and Rehab (STAR I II III)			19.0 days	549.63	0.87	3,313,849
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.8 days	373.14	0.03	96,939
12 PTSD Residential Rehab (PRRP)			0.9 days	367.05	0.03	109,372
13 Substance Abuse Residential Rehab Treatment (SARRT)			2.0 days	291.12	0.05	182,433
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.1 days	120.21	0.00	3,157
15 Respite Care			5.0 days	369.25	0.15	591,064
16 Residential Rehab Treatment			35.2 days	171.66	0.50	1,922,778
Subtotal			202.0 days	\$913.93	\$15.38	\$58,725,615

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	39,140,463
Other Revenue	0
Subtotal	\$39,140,463

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 2004
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	235.0 adm.	7.38	1,734.4 days	\$1,436.92	\$207.68	\$373,831,503
2 Surgical	53.8 adm.	15.39	828.5 days	3,516.21	242.75	436,956,674
3 Psychiatric	27.3 adm.	12.09	330.2 days	1,221.76	33.62	60,510,685
4 Substance Abuse	6.1 adm.	8.32	50.6 days	1,239.02	5.23	9,411,468
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)			683.0 days	765.01	43.54	78,373,585
Subtotal			3,626.7 days	\$1,763.01	\$532.82	\$959,083,916
AMBULATORY						
18 Allergy Immunotherapy			26.7 proced	\$39.98	\$0.09	\$160,100
19 Allergy Testing			52.1 proced	6.34	0.03	49,523
20 Anesthesia			92.4 proced	135.73	1.05	1,881,370
21 Cardiovascular			594.1 proced	100.33	4.97	8,941,232
54 Chiropractic			3.1 visits	39.80	0.01	18,580
22 Consults			308.5 consults	184.11	4.73	8,520,808
23 Emergency Room Visits			407.1 visits	141.35	4.80	8,631,254
25 Hearing/Speech Exams			126.6 exams	63.05	0.67	1,197,069
26 Immunizations			441.0 proced	15.40	0.57	1,018,606
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			1,984.7 proced	79.04	13.07	23,530,442
31 Office/Home Visits			6,027.4 visits	63.03	31.66	56,989,133
32 Outpatient Psychiatric			591.1 visits	100.83	4.97	8,940,136
33 Outpatient Substance Abuse			147.8 visits	100.83	1.24	2,235,034
34 Pathology			9,939.5 proced	32.83	27.19	48,946,239
35 Physical Exams			343.4 exams	183.70	5.26	9,462,488
36 Physical Medicine			1,057.3 visits	84.40	7.44	13,386,158
37 Radiology			1,343.2 proced	182.21	20.40	36,712,274
38 Surgery			913.4 proced	300.72	22.89	41,202,826
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			422.8 proced	60.52	2.13	3,838,891
41 Urgent Care Visits			136.7 visits	100.52	1.14	2,060,708
42 Vision Exams			459.9 exams	89.32	3.42	6,161,856
Subtotal			25,419.0 services	\$74.45	\$157.71	\$283,884,725
OTHER						
43 Prescription Drugs			56,104.2 scripts	\$21.43	\$100.19	\$180,349,805
24 Glasses/Contacts			131.7 units	55.94	0.61	1,104,772
27 Hearing Aids			75.9 units	297.59	1.88	3,388,174
45 Ambulance			61.5 runs	512.84	2.63	4,730,631
46 Durable Medical Equipment			1,023.9 units	172.05	14.68	26,425,159
47 Prosthetics			209.9 units	473.60	8.29	14,914,740
55 VA Program Equipment and Services (Special VA DME codes)			581.7 units	145.17	7.04	12,666,344
56 Compensation & Pension Exams			35.8 units	82.21	0.25	441,872
Subtotal			58,224.7 services	\$27.94	\$135.57	\$244,021,498
OUTPATIENT MENTAL HEALTH VA PROGRAMS			630.2 stops	\$120.08	\$6.31	\$11,350,807
SPECIAL VA PROGRAM BEDESECTION CARE			1,174.3 days	\$502.38	\$49.16	\$88,492,373
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$881.57	\$1,586,833,320
PROJECTED ANNUAL FIRST PARTY REVENUE						\$12,052,711
ENROLLMENT						
Average Enrollment						150,000
Beginning of Year Enrollment						152,924
End of Year Enrollment						144,544
Unique Enrollment						165,052
Unique Patients						117,923

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			235.5 stops	\$116.96	\$2.29	\$4,130,954
58 Homeless			26.0 stops	144.18	0.31	561,862
59 Methadone Treatment			51.1 stops	84.68	0.36	648,822
60 Mental Health Intensive Case Management (MHICM)			97.2 stops	141.68	1.15	2,066,636
61 Work Therapy			128.8 stops	83.90	0.90	1,620,569
62 Community MH Residential Care			91.6 stops	168.95	1.29	2,321,964
Subtotal			630.2 stops	\$120.08	\$6.31	\$11,350,807

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.6 days	\$1,029.56	\$1.00	\$1,796,553
11 Spinal Cord Injury (VA Model)			126.7 days	1,202.05	12.69	22,841,497
17 Sustained Treatment and Rehab (STAR I II III)			619.4 days	549.63	28.37	51,068,422
9 Psychiatric Residential Rehab Treatment (PRRTP)			12.2 days	373.14	0.38	681,436
12 PTSD Residential Rehab (PRRP)			3.8 days	367.05	0.12	209,646
13 Substance Abuse Residential Rehab Treatment (SARRT)			20.4 days	291.12	0.49	889,797
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			1.6 days	120.21	0.02	28,102
15 Respite Care			41.4 days	369.25	1.27	2,293,831
16 Residential Rehab Treatment			337.2 days	171.66	4.82	8,683,088
Subtotal			1,174.3 days	\$502.38	\$49.16	\$88,492,373

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	12,052,711
Other Revenue	0
Subtotal	\$12,052,711

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 2004
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	80.0 adm.	5.66	452.6 days	\$1,460.64	\$55.08	\$841,680,124
2 Surgical	20.9 adm.	9.64	201.7 days	3,590.93	60.35	922,190,147
3 Psychiatric	2.3 adm.	10.18	23.8 days	1,232.52	2.44	37,273,593
4 Substance Abuse	1.4 adm.	7.24	10.3 days	1,254.90	1.08	16,507,302
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)			87.4 days	768.43	5.60	85,564,437
Subtotal			775.8 days	\$1,926.73	\$124.56	\$1,903,215,603
AMBULATORY						
18 Allergy Immunotherapy			16.9 proced	\$40.16	\$0.06	\$862,124
19 Allergy Testing			32.7 proced	6.37	0.02	264,948
20 Anesthesia			62.8 proced	137.46	0.72	10,990,944
21 Cardiovascular			550.8 proced	100.59	4.62	70,553,405
54 Chiropractic			1.4 visits	39.65	0.00	72,712
22 Consults			261.9 consults	184.65	4.03	61,570,012
23 Emergency Room Visits			201.1 visits	143.97	2.41	36,867,432
25 Hearing/Speech Exams			105.8 exams	63.23	0.56	8,519,407
26 Immunizations			527.7 proced	15.39	0.68	10,341,343
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			1,151.2 proced	80.32	7.71	117,739,441
31 Office/Home Visits			4,286.8 visits	62.90	22.47	343,314,194
32 Outpatient Psychiatric			213.3 visits	102.28	1.82	27,785,321
33 Outpatient Substance Abuse			53.3 visits	102.28	0.45	6,946,330
34 Pathology			9,045.8 proced	33.09	24.95	381,173,169
35 Physical Exams			288.0 exams	182.85	4.39	67,059,437
36 Physical Medicine			459.3 visits	83.46	3.19	48,803,658
37 Radiology			1,036.7 proced	180.93	15.63	238,836,261
38 Surgery			620.7 proced	303.97	15.72	240,230,060
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			250.6 proced	60.93	1.27	19,446,399
41 Urgent Care Visits			97.1 visits	100.35	0.81	12,406,987
42 Vision Exams			380.5 exams	89.62	2.84	43,421,906
Subtotal			19,644.5 services	\$69.85	\$114.35	\$1,747,205,489
OTHER						
43 Prescription Drugs			44,871.4 scripts	\$21.83	\$81.61	\$1,247,056,289
24 Glasses/Contacts			93.1 units	55.94	0.43	6,633,081
27 Hearing Aids			66.8 units	297.59	1.66	25,320,313
45 Ambulance			28.8 runs	514.85	1.24	18,870,612
46 Durable Medical Equipment			330.7 units	94.70	2.61	39,870,506
47 Prosthetics			43.0 units	483.36	1.73	26,446,850
55 VA Program Equipment and Services (Special VA DME codes)			95.4 units	81.29	0.65	9,872,682
56 Compensation & Pension Exams			9.6 units	82.21	0.07	1,009,848
Subtotal			45,538.8 services	\$23.71	\$89.99	\$1,375,080,181
OUTPATIENT MENTAL HEALTH VA PROGRAMS			99.6 stops	\$104.29	\$0.87	\$13,229,942
SPECIAL VA PROGRAM BEDESECTION CARE			137.5 days	\$308.63	\$3.54	\$54,031,141
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$333.30	\$5,092,762,356
PROJECTED ANNUAL FIRST PARTY REVENUE						\$182,021,724
ENROLLMENT						
Average Enrollment						1,273,312
Beginning of Year Enrollment						1,254,083
End of Year Enrollment						1,273,283
Unique Enrollment						1,369,652
Unique Patients						946,493

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			27.4 stops	\$116.96	\$0.27	\$4,075,829
58 Homeless			7.1 stops	144.18	0.09	1,308,664
59 Methadone Treatment			21.0 stops	84.68	0.15	2,262,377
60 Mental Health Intensive Case Management (MHICM)			3.4 stops	141.68	0.04	622,110
61 Work Therapy			35.0 stops	83.90	0.25	3,743,641
62 Community MH Residential Care			5.7 stops	168.95	0.08	1,217,321
Subtotal			99.6 stops	\$104.29	\$0.87	\$13,229,942

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.5 days	\$1,029.56	\$0.98	\$15,017,612
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			19.0 days	549.63	0.87	13,317,010
9 Psychiatric Residential Rehab Treatment (PRRTP)			1.7 days	373.14	0.05	786,490
12 PTSD Residential Rehab (PRRP)			0.9 days	367.05	0.03	402,629
13 Substance Abuse Residential Rehab Treatment (SARRT)			5.9 days	291.12	0.14	2,184,739
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.3 days	120.21	0.00	42,948
15 Respite Care			3.1 days	369.25	0.10	1,476,970
16 Residential Rehab Treatment			95.2 days	171.66	1.36	20,802,743
Subtotal			137.5 days	\$308.63	\$3.54	\$54,031,141

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	182,021,724
Other Revenue	0
Subtotal	\$182,021,724

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 2004
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	23.6 adm.	6.13	144.9 days	\$1,475.00	\$17.81	\$5,317,544
2 Surgical	7.9 adm.	10.44	82.3 days	3,692.21	25.32	7,557,332
3 Psychiatric	0.7 adm.	10.10	7.3 days	1,242.38	0.76	227,081
4 Substance Abuse	1.1 adm.	9.51	10.3 days	1,245.04	1.07	320,336
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)			76.6 days	772.23	4.93	1,471,392
Subtotal			321.5 days	\$1,862.32	\$49.89	\$14,893,686
AMBULATORY						
18 Allergy Immunotherapy			7.3 proced	\$40.11	\$0.02	\$7,245
19 Allergy Testing			14.0 proced	6.36	0.01	2,220
20 Anesthesia			25.5 proced	139.06	0.30	88,296
21 Cardiovascular			229.9 proced	100.85	1.93	576,847
54 Chiropractic			0.9 visits	39.58	0.00	908
22 Consults			150.1 consults	184.94	2.31	690,559
23 Emergency Room Visits			56.0 visits	142.97	0.67	199,144
25 Hearing/Speech Exams			60.6 exams	63.34	0.32	95,559
26 Immunizations			285.0 proced	15.36	0.36	108,886
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			477.2 proced	81.03	3.22	961,824
31 Office/Home Visits			1,852.6 visits	62.77	9.69	2,892,772
32 Outpatient Psychiatric			85.9 visits	102.01	0.73	218,090
33 Outpatient Substance Abuse			21.5 visits	102.01	0.18	54,522
34 Pathology			4,313.8 proced	33.39	12.00	3,582,823
35 Physical Exams			121.4 exams	181.65	1.84	548,679
36 Physical Medicine			176.1 visits	84.39	1.24	369,723
37 Radiology			441.2 proced	179.51	6.60	1,970,082
38 Surgery			252.3 proced	304.75	6.41	1,912,530
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			104.4 proced	60.84	0.53	157,945
41 Urgent Care Visits			42.0 visits	100.16	0.35	104,658
42 Vision Exams			214.9 exams	89.77	1.61	480,002
Subtotal			8,932.7 services	\$67.61	\$50.33	\$15,023,312
OTHER						
43 Prescription Drugs			19,151.5 scripts	\$22.34	\$35.66	\$10,645,690
24 Glasses/Contacts			42.8 units	55.94	0.20	59,593
27 Hearing Aids			51.2 units	297.59	1.27	379,158
45 Ambulance			12.1 runs	499.78	0.50	149,895
46 Durable Medical Equipment			122.1 units	86.54	0.88	262,900
47 Prosthetics			11.9 units	332.05	0.33	98,426
55 VA Program Equipment and Services (Special VA DME codes)			32.2 units	67.06	0.18	53,726
56 Compensation & Pension Exams			36.4 units	82.21	0.25	74,389
Subtotal			19,460.3 services	\$24.22	\$39.27	\$11,723,776
OUTPATIENT MENTAL HEALTH VA PROGRAMS			9.1 stops	\$103.07	\$0.08	\$23,403
SPECIAL VA PROGRAM BEDESECTION CARE			33.1 days	\$543.91	\$1.50	\$447,865
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$141.07	\$42,112,042
PROJECTED ANNUAL FIRST PARTY REVENUE						\$2,070,806
ENROLLMENT						
Average Enrollment						24,877
Beginning of Year Enrollment						24,411
End of Year Enrollment						24,986
Unique Enrollment						26,585
Unique Patients						14,909

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			2.8 stops	\$116.96	\$0.03	\$8,087
58 Homeless			0.7 stops	144.18	0.01	2,473
59 Methadone Treatment			2.5 stops	84.68	0.02	5,224
60 Mental Health Intensive Case Management (MHICM)			0.1 stops	141.68	0.00	491
61 Work Therapy			2.7 stops	83.90	0.02	5,570
62 Community MH Residential Care			0.4 stops	168.95	0.01	1,557
Subtotal			9.1 stops	\$103.07	\$0.08	\$23,403

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.8 days	\$1,029.56	\$1.01	\$302,530
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			4.8 days	549.63	0.22	65,022
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.6 days	373.14	0.02	5,151
12 PTSD Residential Rehab (PRRP)			0.4 days	367.05	0.01	3,700
13 Substance Abuse Residential Rehab Treatment (SARRT)			0.9 days	291.12	0.02	6,842
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.1 days	120.21	0.00	187
15 Respite Care			0.5 days	369.25	0.01	4,180
16 Residential Rehab Treatment			14.1 days	171.66	0.20	60,253
Subtotal			33.1 days	\$543.91	\$1.50	\$447,865

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	2,070,806
Other Revenue	0
Subtotal	\$2,070,806

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 2004
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	22.6 adm.	6.14	138.4 days	\$1,512.10	\$17.44	\$3,476,176
2 Surgical	6.0 adm.	9.98	60.2 days	3,656.97	18.34	3,655,557
3 Psychiatric	1.1 adm.	11.25	12.1 days	1,230.75	1.24	246,594
4 Substance Abuse	0.6 adm.	9.58	5.9 days	1,239.22	0.61	122,406
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)			75.9 days	821.48	5.20	1,036,208
Subtotal			292.5 days	\$1,756.91	\$42.82	\$8,536,942
AMBULATORY						
18 Allergy Immunotherapy			7.7 proced	\$42.66	\$0.03	\$5,463
19 Allergy Testing			14.9 proced	6.76	0.01	1,672
20 Anesthesia			30.9 proced	142.48	0.37	73,253
21 Cardiovascular			270.5 proced	104.60	2.36	470,159
54 Chiropractic			0.9 visits	42.30	0.00	622
22 Consults			301.1 consults	195.82	4.91	979,686
23 Emergency Room Visits			58.3 visits	153.35	0.74	148,474
25 Hearing/Speech Exams			113.1 exams	66.89	0.63	125,629
26 Immunizations			380.8 proced	16.32	0.52	103,279
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			607.2 proced	83.25	4.21	839,771
31 Office/Home Visits			2,440.4 visits	66.79	13.58	2,708,106
32 Outpatient Psychiatric			110.2 visits	110.18	1.01	201,702
33 Outpatient Substance Abuse			27.5 visits	110.18	0.25	50,425
34 Pathology			5,632.8 proced	33.57	15.76	3,141,866
35 Physical Exams			182.3 exams	195.16	2.96	590,986
36 Physical Medicine			212.4 visits	85.94	1.52	303,234
37 Radiology			426.5 proced	198.41	7.05	1,405,898
38 Surgery			305.7 proced	312.08	7.95	1,585,126
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			128.1 proced	64.57	0.69	137,381
41 Urgent Care Visits			54.6 visits	106.40	0.48	96,479
42 Vision Exams			416.5 exams	94.87	3.29	656,518
Subtotal			11,722.4 services	\$69.96	\$68.34	\$13,625,731
OTHER						
43 Prescription Drugs			29,968.4 scripts	\$22.22	\$55.49	\$11,063,584
24 Glasses/Contacts			51.2 units	55.94	0.24	47,558
27 Hearing Aids			176.9 units	297.59	4.39	874,459
45 Ambulance			9.7 runs	517.24	0.42	83,102
46 Durable Medical Equipment			140.9 units	93.25	1.10	218,357
47 Prosthetics			18.6 units	294.06	0.45	90,702
55 VA Program Equipment and Services (Special VA DME codes)			46.1 units	90.66	0.35	69,371
56 Compensation & Pension Exams			37.6 units	82.21	0.26	51,364
Subtotal			30,449.3 services	\$24.71	\$62.69	\$12,498,498
OUTPATIENT MENTAL HEALTH VA PROGRAMS			14.9 stops	\$108.29	\$0.13	\$26,729
SPECIAL VA PROGRAM BEDESECTION CARE			36.7 days	\$516.67	\$1.58	\$315,428
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$175.57	\$35,003,327
PROJECTED ANNUAL FIRST PARTY REVENUE						\$3,777,251
ENROLLMENT						
Average Enrollment						16,614
Beginning of Year Enrollment						16,132
End of Year Enrollment						16,815
Unique Enrollment						17,905
Unique Patients						11,494

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			4.9 stops	\$116.96	\$0.05	\$9,595
58 Homeless			0.6 stops	144.18	0.01	1,430
59 Methadone Treatment			4.2 stops	84.68	0.03	5,860
60 Mental Health Intensive Case Management (MHICM)			1.5 stops	141.68	0.02	3,554
61 Work Therapy			2.8 stops	83.90	0.02	3,892
62 Community MH Residential Care			0.9 stops	168.95	0.01	2,397
Subtotal			14.9 stops	\$108.29	\$0.13	\$26,729

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.7 days	\$1,029.56	\$1.00	\$199,616
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			4.7 days	549.63	0.22	43,100
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.3 days	373.14	0.01	1,562
12 PTSD Residential Rehab (PRRP)			0.3 days	367.05	0.01	1,551
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.1 days	291.12	0.03	5,433
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	120.21	0.00	66
15 Respite Care			3.3 days	369.25	0.10	20,158
16 Residential Rehab Treatment			15.4 days	171.66	0.22	43,942
Subtotal			36.7 days	\$516.67	\$1.58	\$315,428

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	\$196,508
2 Long Term Care Copay	20,914
3 Residential Rehab Treatment Copay	1,418
4 Outpatient Basic/Specialty Copay	1,031,574
5 Prescription Drugs Copay	2,526,837
Other Revenue	0
Subtotal	\$3,777,251

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 2004
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	9.3 adm.	5.48	51.2 days	\$1,534.93	\$6.55	\$49,863,927
2 Surgical	3.1 adm.	9.12	28.4 days	3,684.83	8.73	66,415,109
3 Psychiatric	0.4 adm.	11.00	4.6 days	1,256.73	0.49	3,701,912
4 Substance Abuse	0.4 adm.	9.51	3.8 days	1,260.90	0.40	3,039,320
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)			13.2 days	814.94	0.90	6,817,271
Subtotal			101.3 days	\$2,021.40	\$17.06	\$129,837,539
AMBULATORY						
18 Allergy Immunotherapy			5.3 proced	\$43.51	\$0.02	\$145,962
19 Allergy Testing			10.0 proced	6.90	0.01	43,728
20 Anesthesia			15.3 proced	144.37	0.18	1,402,242
21 Cardiovascular			209.6 proced	105.80	1.85	14,059,008
54 Chiropractic			0.7 visits	43.22	0.00	19,539
22 Consults			121.7 consults	198.31	2.01	15,309,152
23 Emergency Room Visits			29.2 visits	157.86	0.38	2,918,161
25 Hearing/Speech Exams			44.9 exams	67.71	0.25	1,926,177
26 Immunizations			305.9 proced	16.52	0.42	3,203,930
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			353.0 proced	85.74	2.52	19,194,708
31 Office/Home Visits			1,834.5 visits	67.62	10.34	78,654,883
32 Outpatient Psychiatric			65.3 visits	112.98	0.61	4,675,939
33 Outpatient Substance Abuse			16.3 visits	112.98	0.15	1,168,985
34 Pathology			4,572.8 proced	34.21	13.04	99,186,137
35 Physical Exams			161.7 exams	195.75	2.64	20,074,539
36 Physical Medicine			94.8 visits	84.79	0.67	5,098,954
37 Radiology			242.8 proced	197.09	3.99	30,338,104
38 Surgery			151.2 proced	317.62	4.00	30,457,869
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			78.1 proced	65.91	0.43	3,264,904
41 Urgent Care Visits			41.1 visits	107.75	0.37	2,805,200
42 Vision Exams			163.2 exams	96.02	1.31	9,934,057
Subtotal			8,517.4 services	\$63.67	\$45.19	\$343,882,179
OTHER						
43 Prescription Drugs			27,143.2 scripts	\$22.29	\$50.41	\$383,604,734
24 Glasses/Contacts			31.8 units	55.94	0.15	1,126,914
27 Hearing Aids			45.1 units	297.59	1.12	8,502,961
45 Ambulance			6.4 runs	519.79	0.28	2,121,613
46 Durable Medical Equipment			73.0 units	94.96	0.58	4,397,231
47 Prosthetics			11.9 units	331.84	0.33	2,499,058
55 VA Program Equipment and Services (Special VA DME codes)			22.7 units	92.24	0.17	1,325,504
56 Compensation & Pension Exams			4.8 units	82.21	0.03	252,018
Subtotal			27,338.9 services	\$23.29	\$53.07	\$403,830,033
OUTPATIENT MENTAL HEALTH VA PROGRAMS			8.7 stops	\$103.42	\$0.07	\$568,631
SPECIAL VA PROGRAM BEDESECTION CARE			28.6 days	\$575.06	\$1.37	\$10,434,273
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$116.77	\$888,552,655
PROJECTED ANNUAL FIRST PARTY REVENUE						\$113,239,944
ENROLLMENT						
Average Enrollment						634,097
Beginning of Year Enrollment						600,689
End of Year Enrollment						654,682
Unique Enrollment						688,840
Unique Patients						385,932

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			2.3 stops	\$116.96	\$0.02	\$168,755
58 Homeless			0.5 stops	144.18	0.01	41,356
59 Methadone Treatment			2.7 stops	84.68	0.02	142,340
60 Mental Health Intensive Case Management (MHICM)			0.2 stops	141.68	0.00	18,907
61 Work Therapy			2.5 stops	83.90	0.02	131,123
62 Community MH Residential Care			0.6 stops	168.95	0.01	66,149
Subtotal			8.7 stops	\$103.42	\$0.07	\$568,631

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			10.6 days	\$1,029.56	\$0.91	\$6,922,384
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			5.1 days	549.63	0.23	1,767,021
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.3 days	373.14	0.01	77,237
12 PTSD Residential Rehab (PRRP)			0.2 days	367.05	0.01	54,830
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.2 days	291.12	0.03	214,401
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	120.21	0.00	2,921
15 Respite Care			1.4 days	369.25	0.04	333,777
16 Residential Rehab Treatment			9.8 days	171.66	0.14	1,061,702
Subtotal			28.6 days	\$575.06	\$1.37	\$10,434,273

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	\$3,220,677
2 Long Term Care Copay	693,670
3 Residential Rehab Treatment Copay	36,511
4 Outpatient Basic/Specialty Copay	21,941,004
5 Prescription Drugs Copay	87,348,083
Other Revenue	0
Subtotal	\$113,239,944

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 2004
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	25.5 adm.	5.83	148.7 days	\$1,479.92	\$18.34	\$4,704,405
2 Surgical	6.8 adm.	9.49	64.2 days	3,614.31	19.33	4,958,970
3 Psychiatric	1.2 adm.	10.91	12.9 days	1,202.42	1.29	332,039
4 Substance Abuse	0.7 adm.	9.37	6.3 days	1,210.85	0.63	162,516
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)			74.2 days	762.61	4.71	1,208,953
Subtotal			306.3 days	\$1,736.33	\$44.32	\$11,366,884
AMBULATORY						
18 Allergy Immunotherapy			7.8 proced	\$39.91	\$0.03	\$6,651
19 Allergy Testing			14.9 proced	6.33	0.01	2,015
20 Anesthesia			30.7 proced	138.55	0.35	90,928
21 Cardiovascular			269.9 proced	101.54	2.28	585,784
54 Chiropractic			0.8 visits	39.41	0.00	702
22 Consults			301.9 consults	183.74	4.62	1,185,542
23 Emergency Room Visits			67.6 visits	140.15	0.79	202,386
25 Hearing/Speech Exams			115.7 exams	62.80	0.61	155,345
26 Immunizations			375.1 proced	15.27	0.48	122,471
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			584.1 proced	81.26	3.95	1,014,435
31 Office/Home Visits			2,368.0 visits	62.39	12.31	3,157,826
32 Outpatient Psychiatric			93.3 visits	102.31	0.80	203,984
33 Outpatient Substance Abuse			23.3 visits	102.31	0.20	50,996
34 Pathology			5,420.3 proced	33.34	15.06	3,862,724
35 Physical Exams			182.7 exams	182.05	2.77	711,043
36 Physical Medicine			221.7 visits	86.47	1.60	409,695
37 Radiology			465.3 proced	181.30	7.03	1,803,091
38 Surgery			303.3 proced	302.64	7.65	1,962,270
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			122.1 proced	60.52	0.62	158,003
41 Urgent Care Visits			53.3 visits	99.43	0.44	113,188
42 Vision Exams			422.0 exams	88.98	3.13	802,669
Subtotal			11,443.8 services	\$67.87	\$64.72	\$16,601,747
OTHER						
43 Prescription Drugs			29,649.2 scripts	\$21.78	\$53.81	\$13,802,787
24 Glasses/Contacts			54.4 units	55.94	0.25	65,022
27 Hearing Aids			184.1 units	297.59	4.57	1,171,099
45 Ambulance			10.8 runs	492.27	0.44	113,315
46 Durable Medical Equipment			139.5 units	93.25	1.08	278,054
47 Prosthetics			18.0 units	294.06	0.44	113,260
55 VA Program Equipment and Services (Special VA DME codes)			46.0 units	90.66	0.35	89,108
56 Compensation & Pension Exams			37.8 units	82.21	0.26	66,438
Subtotal			30,139.8 services	\$24.37	\$61.21	\$15,699,081
OUTPATIENT MENTAL HEALTH VA PROGRAMS			12.9 stops	\$108.51	\$0.12	\$29,868
SPECIAL VA PROGRAM BEDESECTION CARE			37.2 days	\$522.65	\$1.62	\$415,431
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$171.98	\$44,113,012
PROJECTED ANNUAL FIRST PARTY REVENUE						\$4,840,446
ENROLLMENT						
Average Enrollment						21,375
Beginning of Year Enrollment						20,765
End of Year Enrollment						21,640
Unique Enrollment						22,952
Unique Patients						14,875

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			4.4 stops	\$116.96	\$0.04	\$11,061
58 Homeless			0.6 stops	144.18	0.01	1,815
59 Methadone Treatment			3.4 stops	84.68	0.02	6,105
60 Mental Health Intensive Case Management (MHICM)			1.3 stops	141.68	0.02	3,912
61 Work Therapy			2.5 stops	83.90	0.02	4,520
62 Community MH Residential Care			0.7 stops	168.95	0.01	2,456
Subtotal			12.9 stops	\$108.51	\$0.12	\$29,868

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.3 days	\$1,029.56	\$1.05	\$270,529
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			4.4 days	549.63	0.20	51,801
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.2 days	373.14	0.01	1,895
12 PTSD Residential Rehab (PRRP)			0.2 days	367.05	0.01	1,793
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.2 days	291.12	0.03	7,325
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	120.21	0.00	89
15 Respite Care			3.1 days	369.25	0.09	24,284
16 Residential Rehab Treatment			15.7 days	171.66	0.23	57,716
Subtotal			37.2 days	\$522.65	\$1.62	\$415,431

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	\$282,884
2 Long Term Care Copay	27,048
3 Residential Rehab Treatment Copay	1,860
4 Outpatient Basic/Specialty Copay	1,312,376
5 Prescription Drugs Copay	3,216,278
Other Revenue	0
Subtotal	\$4,840,446

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 2004
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	11.0 adm.	5.15	56.8 days	\$1,492.19	\$7.07	\$66,088,463
2 Surgical	3.6 adm.	8.48	30.4 days	3,651.29	9.24	86,428,387
3 Psychiatric	0.5 adm.	10.62	5.6 days	1,206.60	0.56	5,230,180
4 Substance Abuse	0.5 adm.	9.16	4.3 days	1,220.54	0.44	4,092,506
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)			13.3 days	759.88	0.84	7,872,237
Subtotal			110.4 days	\$1,973.22	\$18.15	\$169,711,772
AMBULATORY						
18 Allergy Immunotherapy			5.5 proced	\$40.54	\$0.02	\$172,543
19 Allergy Testing			10.2 proced	6.43	0.01	51,208
20 Anesthesia			16.3 proced	139.97	0.19	1,775,854
21 Cardiovascular			215.6 proced	102.95	1.85	17,299,594
54 Chiropractic			0.7 visits	40.12	0.00	21,405
22 Consults			126.4 consults	185.88	1.96	18,312,168
23 Emergency Room Visits			33.7 visits	144.07	0.40	3,780,378
25 Hearing/Speech Exams			47.7 exams	63.51	0.25	2,362,533
26 Immunizations			312.0 proced	15.41	0.40	3,747,955
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			352.8 proced	83.65	2.46	23,000,185
31 Office/Home Visits			1,841.2 visits	62.99	9.66	90,382,669
32 Outpatient Psychiatric			56.1 visits	104.68	0.49	4,577,626
33 Outpatient Substance Abuse			14.0 visits	104.68	0.12	1,144,407
34 Pathology			4,582.7 proced	34.05	13.00	121,602,201
35 Physical Exams			165.5 exams	182.55	2.52	23,538,577
36 Physical Medicine			103.4 visits	85.89	0.74	6,920,417
37 Radiology			283.2 proced	179.97	4.25	39,727,927
38 Surgery			160.9 proced	306.74	4.11	38,461,666
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			76.9 proced	61.49	0.39	3,683,203
41 Urgent Care Visits			41.5 visits	100.41	0.35	3,246,687
42 Vision Exams			171.8 exams	89.96	1.29	12,045,752
Subtotal			8,618.0 services	\$61.91	\$44.47	\$415,854,953
OTHER						
43 Prescription Drugs			27,203.4 scripts	\$21.86	\$49.56	\$463,509,890
24 Glasses/Contacts			35.2 units	55.94	0.16	1,533,941
27 Hearing Aids			47.1 units	297.59	1.17	10,917,663
45 Ambulance			7.1 runs	487.69	0.29	2,686,400
46 Durable Medical Equipment			76.9 units	94.96	0.61	5,691,292
47 Prosthetics			12.3 units	331.84	0.34	3,176,350
55 VA Program Equipment and Services (Special VA DME codes)			22.6 units	92.24	0.17	1,621,776
56 Compensation & Pension Exams			4.8 units	82.21	0.03	309,902
Subtotal			27,409.3 services	\$22.91	\$52.33	\$489,447,215
OUTPATIENT MENTAL HEALTH VA PROGRAMS			7.2 stops	\$103.89	\$0.06	\$580,305
SPECIAL VA PROGRAM BEDESECTION CARE			28.3 days	\$593.77	\$1.40	\$13,090,662
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$116.41	\$1,088,684,907
PROJECTED ANNUAL FIRST PARTY REVENUE						\$140,774,566
ENROLLMENT						
Average Enrollment						779,365
Beginning of Year Enrollment						737,853
End of Year Enrollment						805,374
Unique Enrollment						845,089
Unique Patients						481,014

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			2.0 stops	\$116.96	\$0.02	\$182,979
58 Homeless			0.4 stops	144.18	0.01	47,638
59 Methadone Treatment			2.0 stops	84.68	0.01	133,551
60 Mental Health Intensive Case Management (MHICM)			0.2 stops	141.68	0.00	19,340
61 Work Therapy			2.1 stops	83.90	0.01	135,430
62 Community MH Residential Care			0.5 stops	168.95	0.01	61,366
Subtotal			7.2 stops	\$103.89	\$0.06	\$580,305

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.4 days	\$1,029.56	\$0.98	\$9,139,005
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			4.4 days	549.63	0.20	1,896,651
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.3 days	373.14	0.01	88,014
12 PTSD Residential Rehab (PRRP)			0.2 days	367.05	0.01	56,050
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.1 days	291.12	0.03	253,158
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	120.21	0.00	3,404
15 Respite Care			1.3 days	369.25	0.04	386,535
16 Residential Rehab Treatment			9.5 days	171.66	0.14	1,267,845
Subtotal			28.3 days	\$593.77	\$1.40	\$13,090,662

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	\$4,623,603
2 Long Term Care Copay	855,641
3 Residential Rehab Treatment Copay	43,362
4 Outpatient Basic/Specialty Copay	27,654,961
5 Prescription Drugs Copay	107,597,000
Other Revenue	0
Subtotal	\$140,774,566

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 2004
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	113.0 adm.	5.54	626.0 days	\$1,722.85	\$89.87	\$707,585,125
2 Surgical	32.3 adm.	9.17	296.2 days	3,580.61	88.37	695,764,095
3 Psychiatric	37.5 adm.	10.49	393.2 days	1,233.67	40.43	318,282,785
4 Substance Abuse	9.3 adm.	6.76	62.5 days	1,242.61	6.48	50,991,516
5 Maternity Deliveries	0.7 adm.	2.57	1.7 days	2,544.11	0.36	2,855,571
6 Maternity Non-Deliveries	0.1 adm.	2.67	0.2 days	2,555.04	0.04	294,591
7 HI SNF/ECF (non-acute)			127.5 days	962.20	10.22	80,498,818
Subtotal			1,507.3 days	\$1,877.01	\$235.76	\$1,856,272,501
AMBULATORY						
18 Allergy Immunotherapy			300.0 proced	\$18.49	\$0.46	\$3,640,252
19 Allergy Testing			269.0 proced	5.88	0.13	1,037,987
20 Anesthesia			107.3 proced	370.65	3.32	26,106,213
21 Cardiovascular			675.1 proced	94.75	5.33	41,972,121
54 Chiropractic			0.4 visits	37.17	0.00	10,812
22 Consults			468.3 consults	171.29	6.68	52,627,214
23 Emergency Room Visits			379.5 visits	215.38	6.81	53,624,183
25 Hearing/Speech Exams			142.9 exams	56.64	0.67	5,309,148
26 Immunizations			574.3 proced	15.01	0.72	5,655,252
28 Maternity Deliveries			0.7 visits	4,198.65	0.23	1,833,070
29 Maternity Non-Deliveries			0.4 visits	1,393.05	0.05	385,018
30 Misc. Medical			1,838.6 proced	91.96	14.09	110,939,563
31 Office/Home Visits			6,863.9 visits	67.04	38.35	301,915,625
32 Outpatient Psychiatric			2,868.7 visits	118.30	28.28	222,667,275
33 Outpatient Substance Abuse			442.5 visits	78.53	2.90	22,799,467
34 Pathology			11,708.9 proced	29.14	28.43	223,878,429
35 Physical Exams			430.3 exams	214.49	7.69	60,560,254
36 Physical Medicine			1,570.5 visits	62.35	8.16	64,249,208
37 Radiology			1,729.9 proced	179.30	25.85	203,499,301
38 Surgery			932.8 proced	585.63	45.52	358,434,804
39 Sterilizations			0.7 proced	424.90	0.02	194,752
40 Therapeutic Injections			616.0 proced	45.65	2.34	18,451,823
41 Urgent Care Visits			163.9 visits	107.78	1.47	11,586,716
42 Vision Exams			703.7 exams	100.65	5.90	46,466,635
Subtotal			32,788.2 services	\$85.43	\$233.42	\$1,837,845,124
OTHER						
43 Prescription Drugs			61,681.3 scripts	\$19.87	\$102.12	\$804,002,450
24 Glasses/Contacts			266.3 units	55.94	1.24	9,773,281
27 Hearing Aids			131.5 units	297.59	3.26	25,673,913
45 Ambulance			28.5 runs	505.37	1.20	9,445,856
46 Durable Medical Equipment			677.5 units	144.81	8.18	64,366,510
47 Prosthetics			234.9 units	369.92	7.24	57,008,756
55 VA Program Equipment and Services (Special VA DME codes)			261.7 units	152.65	3.33	26,206,663
56 Compensation & Pension Exams			253.2 units	82.21	1.73	13,659,596
Subtotal			63,534.8 services	\$24.23	\$128.30	\$1,010,137,025
OUTPATIENT MENTAL HEALTH VA PROGRAMS			862.2 stops	\$115.52	\$8.30	\$65,352,687
SPECIAL VA PROGRAM BEDESECTION CARE			794.4 days	\$534.26	\$35.37	\$278,459,903
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$641.15	\$5,048,067,240
PROJECTED ANNUAL FIRST PARTY REVENUE						\$0
ENROLLMENT						
Average Enrollment						656,117
Beginning of Year Enrollment						645,302
End of Year Enrollment						660,854
Unique Enrollment						685,665
Unique Patients						572,765

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			363.9 stops	\$116.96	\$3.55	\$27,927,271
58 Homeless			27.5 stops	144.18	0.33	2,601,586
59 Methadone Treatment			110.8 stops	84.68	0.78	6,155,573
60 Mental Health Intensive Case Management (MHICM)			151.7 stops	141.68	1.79	14,105,880
61 Work Therapy			152.8 stops	83.90	1.07	8,409,498
62 Community MH Residential Care			55.5 stops	168.95	0.78	6,152,879
Subtotal			862.2 stops	\$115.52	\$8.30	\$65,352,687

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.1 days	\$1,029.56	\$1.04	\$8,179,268
11 Spinal Cord Injury (VA Model)			125.4 days	1,202.05	12.56	98,868,397
17 Sustained Treatment and Rehab (STAR I II III)			294.3 days	549.63	13.48	106,143,863
9 Psychiatric Residential Rehab Treatment (PRRTP)			35.2 days	373.14	1.09	8,611,511
12 PTSD Residential Rehab (PRRP)			116.3 days	367.05	3.56	28,008,128
13 Substance Abuse Residential Rehab Treatment (SARRT)			51.6 days	291.12	1.25	9,862,227
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			4.2 days	120.21	0.04	328,296
15 Respite Care			7.4 days	369.25	0.23	1,804,748
16 Residential Rehab Treatment			147.9 days	171.66	2.12	16,653,464
Subtotal			794.4 days	\$534.26	\$35.37	\$278,459,903

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			77.9 days	\$968.73	\$6.28	\$49,482,954
49 Nursing Home (VA Model)			0.0 days		0.00	0
Subtotal			77.9 days	\$968.73	\$6.28	\$49,482,954

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 2004
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	45.3 adm.	5.26	238.4 days	\$1,668.28	\$33.14	\$182,537,493
2 Surgical	14.6 adm.	8.56	125.0 days	3,579.39	37.27	205,301,935
3 Psychiatric	8.1 adm.	9.41	76.3 days	1,235.78	7.86	43,274,482
4 Substance Abuse	5.3 adm.	6.99	37.1 days	1,242.83	3.84	21,153,720
5 Maternity Deliveries	0.6 adm.	2.57	1.6 days	2,530.86	0.34	1,863,247
6 Maternity Non-Deliveries	0.1 adm.	2.67	0.2 days	2,541.60	0.03	190,667
7 HI SNF/ECF (non-acute)			49.2 days	896.88	3.68	20,262,501
Subtotal			527.7 days	\$1,959.35	\$86.16	\$474,584,044
AMBULATORY						
18 Allergy Immunotherapy			109.3 proced	\$18.89	\$0.17	\$948,008
19 Allergy Testing			103.0 proced	5.89	0.05	278,560
20 Anesthesia			53.6 proced	346.14	1.55	8,514,233
21 Cardiovascular			388.2 proced	95.82	3.10	17,071,768
54 Chiropractic			1.0 visits	37.88	0.00	17,377
22 Consults			312.0 consults	173.48	4.51	24,844,906
23 Emergency Room Visits			188.2 visits	211.17	3.31	18,245,555
25 Hearing/Speech Exams			98.7 exams	57.67	0.47	2,611,784
26 Immunizations			371.3 proced	15.29	0.47	2,605,228
28 Maternity Deliveries			0.6 visits	4,187.26	0.22	1,199,307
29 Maternity Non-Deliveries			0.4 visits	1,373.30	0.04	245,174
30 Misc. Medical			743.0 proced	89.12	5.52	30,393,019
31 Office/Home Visits			3,633.9 visits	67.09	20.32	111,910,084
32 Outpatient Psychiatric			871.5 visits	118.25	8.59	47,306,625
33 Outpatient Substance Abuse			148.9 visits	79.02	0.98	5,400,953
34 Pathology			6,847.9 proced	29.56	16.87	92,917,703
35 Physical Exams			242.8 exams	209.05	4.23	23,300,351
36 Physical Medicine			739.3 visits	62.78	3.87	21,305,552
37 Radiology			1,030.2 proced	177.72	15.26	84,040,281
38 Surgery			471.1 proced	552.42	21.69	119,455,066
39 Sterilizations			0.7 proced	417.70	0.02	137,324
40 Therapeutic Injections			227.9 proced	48.12	0.91	5,034,509
41 Urgent Care Visits			86.5 visits	107.78	0.78	4,278,076
42 Vision Exams			473.7 exams	100.41	3.96	21,831,188
Subtotal			17,143.7 services	\$81.82	\$116.90	\$643,892,630
OTHER						
43 Prescription Drugs			28,231.9 scripts	\$20.54	\$48.32	\$266,170,296
24 Glasses/Contacts			145.3 units	55.94	0.68	3,731,785
27 Hearing Aids			103.6 units	297.59	2.57	14,150,257
45 Ambulance			14.4 runs	505.52	0.61	3,340,499
46 Durable Medical Equipment			265.0 units	104.58	2.31	12,721,393
47 Prosthetics			60.2 units	308.42	1.55	8,520,862
55 VA Program Equipment and Services (Special VA DME codes)			96.3 units	91.77	0.74	4,056,615
56 Compensation & Pension Exams			202.4 units	82.21	1.39	7,639,188
Subtotal			29,119.2 services	\$23.97	\$58.15	\$320,330,895
OUTPATIENT MENTAL HEALTH VA PROGRAMS			233.8 stops	\$101.00	\$1.97	\$10,840,016
SPECIAL VA PROGRAM BEDESECTION CARE			441.8 days	\$547.75	\$20.17	\$111,073,754
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$283.34	\$1,560,721,339
PROJECTED ANNUAL FIRST PARTY REVENUE						\$42,049,200
ENROLLMENT						
Average Enrollment						459,019
Beginning of Year Enrollment						450,751
End of Year Enrollment						463,331
Unique Enrollment						476,524
Unique Patients						319,581

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			36.0 stops	\$116.96	\$0.35	\$1,931,895
58 Homeless			30.5 stops	144.18	0.37	2,019,049
59 Methadone Treatment			59.5 stops	84.68	0.42	2,313,699
60 Mental Health Intensive Case Management (MHICM)			9.6 stops	141.68	0.11	621,225
61 Work Therapy			93.9 stops	83.90	0.66	3,616,545
62 Community MH Residential Care			4.4 stops	168.95	0.06	337,604
Subtotal			233.8 stops	\$101.00	\$1.97	\$10,840,016

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.0 days	\$1,029.56	\$1.03	\$5,652,938
11 Spinal Cord Injury (VA Model)			125.9 days	1,202.05	12.61	69,478,683
17 Sustained Treatment and Rehab (STAR I II III)			24.6 days	549.63	1.12	6,195,234
9 Psychiatric Residential Rehab Treatment (PRRTP)			11.2 days	373.14	0.35	1,910,536
12 PTSD Residential Rehab (PRRP)			38.2 days	367.05	1.17	6,440,749
13 Substance Abuse Residential Rehab Treatment (SARRT)			58.3 days	291.12	1.41	7,793,616
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			7.6 days	120.21	0.08	418,108
15 Respite Care			2.8 days	369.25	0.09	481,741
16 Residential Rehab Treatment			161.2 days	171.66	2.31	12,702,149
Subtotal			441.8 days	\$547.75	\$20.17	\$111,073,754

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	42,049,200
Other Revenue	0
Subtotal	\$42,049,200

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 2004
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	37.4 adm.	5.46	204.3 days	\$1,658.33	\$28.23	\$312,349,742
2 Surgical	11.3 adm.	8.64	97.8 days	3,559.78	29.01	320,976,345
3 Psychiatric	5.9 adm.	9.50	56.1 days	1,222.66	5.72	63,276,928
4 Substance Abuse	4.2 adm.	6.31	26.8 days	1,240.86	2.77	30,643,524
5 Maternity Deliveries	0.6 adm.	2.57	1.6 days	2,572.28	0.35	3,868,432
6 Maternity Non-Deliveries	0.1 adm.	2.67	0.2 days	2,583.07	0.04	394,519
7 HI SNF/ECF (non-acute)			43.1 days	882.37	3.17	35,042,325
Subtotal			429.9 days	\$1,934.08	\$69.29	\$766,551,816
AMBULATORY						
18 Allergy Immunotherapy			80.6 proced	\$19.07	\$0.13	\$1,416,453
19 Allergy Testing			77.4 proced	5.89	0.04	420,518
20 Anesthesia			41.9 proced	325.99	1.14	12,593,453
21 Cardiovascular			317.1 proced	96.47	2.55	28,202,560
54 Chiropractic			1.7 visits	37.24	0.01	56,705
22 Consults			258.3 consults	175.19	3.77	41,720,127
23 Emergency Room Visits			154.2 visits	209.56	2.69	29,781,315
25 Hearing/Speech Exams			83.9 exams	58.59	0.41	4,533,901
26 Immunizations			309.9 proced	15.44	0.40	4,411,464
28 Maternity Deliveries			0.6 visits	4,204.62	0.22	2,456,799
29 Maternity Non-Deliveries			0.4 visits	1,378.58	0.05	498,517
30 Misc. Medical			587.0 proced	88.30	4.32	47,783,758
31 Office/Home Visits			2,871.4 visits	66.97	16.02	177,274,982
32 Outpatient Psychiatric			519.0 visits	118.28	5.12	56,597,178
33 Outpatient Substance Abuse			93.0 visits	78.56	0.61	6,737,707
34 Pathology			5,648.9 proced	29.86	14.06	155,515,243
35 Physical Exams			200.9 exams	208.45	3.49	38,604,887
36 Physical Medicine			529.9 visits	63.35	2.80	30,946,246
37 Radiology			768.8 proced	179.65	11.51	127,333,639
38 Surgery			372.7 proced	528.45	16.41	181,574,365
39 Sterilizations			0.6 proced	398.85	0.02	238,783
40 Therapeutic Injections			174.1 proced	49.23	0.71	7,899,314
41 Urgent Care Visits			68.1 visits	107.52	0.61	6,745,692
42 Vision Exams			392.1 exams	99.85	3.26	36,091,112
Subtotal			13,552.6 services	\$79.99	\$90.34	\$999,434,718
OTHER						
43 Prescription Drugs			22,521.2 scripts	\$20.85	\$39.13	\$432,875,350
24 Glasses/Contacts			108.2 units	55.94	0.50	5,577,752
27 Hearing Aids			93.8 units	297.59	2.33	25,725,203
45 Ambulance			12.1 runs	509.66	0.51	5,692,509
46 Durable Medical Equipment			194.6 units	103.80	1.68	18,624,234
47 Prosthetics			28.5 units	388.13	0.92	10,206,549
55 VA Program Equipment and Services (Special VA DME codes)			70.0 units	92.02	0.54	5,935,756
56 Compensation & Pension Exams			118.2 units	82.21	0.81	8,954,458
Subtotal			23,146.5 services	\$24.07	\$46.43	\$513,591,811
OUTPATIENT MENTAL HEALTH VA PROGRAMS			236.7 stops	\$101.04	\$1.99	\$22,043,505
SPECIAL VA PROGRAM BEDESECTION CARE			423.5 days	\$552.51	\$19.50	\$215,690,690
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$227.55	\$2,517,312,539
PROJECTED ANNUAL FIRST PARTY REVENUE						\$71,859,904
ENROLLMENT						
Average Enrollment						921,892
Beginning of Year Enrollment						899,249
End of Year Enrollment						935,480
Unique Enrollment						961,650
Unique Patients						564,266

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			36.1 stops	\$116.96	\$0.35	\$3,897,081
58 Homeless			31.8 stops	144.18	0.38	4,228,494
59 Methadone Treatment			60.0 stops	84.68	0.42	4,686,919
60 Mental Health Intensive Case Management (MHICM)			10.1 stops	141.68	0.12	1,314,858
61 Work Therapy			94.9 stops	83.90	0.66	7,339,947
62 Community MH Residential Care			3.7 stops	168.95	0.05	576,206
Subtotal			236.7 stops	\$101.04	\$1.99	\$22,043,505

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.8 days	\$1,029.56	\$1.02	\$11,236,076
11 Spinal Cord Injury (VA Model)			126.6 days	1,202.05	12.68	140,251,199
17 Sustained Treatment and Rehab (STAR I II III)			24.9 days	549.63	1.14	12,594,045
9 Psychiatric Residential Rehab Treatment (PRRTP)			12.0 days	373.14	0.37	4,142,939
12 PTSD Residential Rehab (PRRP)			13.9 days	367.05	0.43	4,706,519
13 Substance Abuse Residential Rehab Treatment (SARRT)			53.0 days	291.12	1.29	14,223,893
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			11.6 days	120.21	0.12	1,283,391
15 Respite Care			2.2 days	369.25	0.07	752,294
16 Residential Rehab Treatment			167.5 days	171.66	2.40	26,500,333
Subtotal			423.5 days	\$552.51	\$19.50	\$215,690,690

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	71,859,904
Other Revenue	0
Subtotal	\$71,859,904

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 2004
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	233.8 adm.	7.04	1,646.1 days	\$1,622.32	\$222.54	\$644,504,712
2 Surgical	60.1 adm.	14.43	867.8 days	3,516.71	254.31	736,540,231
3 Psychiatric	87.1 adm.	10.46	911.1 days	1,228.75	93.29	270,195,770
4 Substance Abuse	58.7 adm.	6.20	363.6 days	1,247.98	37.81	109,508,855
5 Maternity Deliveries	0.1 adm.	2.65	0.3 days	2,466.83	0.07	207,286
6 Maternity Non-Deliveries	0.0 adm.	2.76	0.0 days	2,479.30	0.01	21,764
7 HI SNF/ECF (non-acute)			613.2 days	890.24	45.49	131,742,539
Subtotal			4,402.1 days	\$1,781.49	\$653.52	\$1,892,721,158
AMBULATORY						
18 Allergy Immunotherapy			212.4 proced	\$19.56	\$0.35	\$1,002,557
19 Allergy Testing			194.7 proced	5.98	0.10	280,830
20 Anesthesia			107.3 proced	313.79	2.81	8,125,333
21 Cardiovascular			657.6 proced	96.54	5.29	15,321,555
54 Chiropractic			7.5 visits	37.53	0.02	67,510
22 Consults			320.9 consults	174.29	4.66	13,498,750
23 Emergency Room Visits			591.8 visits	206.22	10.17	29,453,313
25 Hearing/Speech Exams			107.4 exams	58.55	0.52	1,517,578
26 Immunizations			463.4 proced	15.15	0.58	1,694,044
28 Maternity Deliveries			0.1 visits	4,274.90	0.05	135,465
29 Maternity Non-Deliveries			0.1 visits	1,426.08	0.01	29,683
30 Misc. Medical			1,990.9 proced	88.59	14.70	42,568,866
31 Office/Home Visits			7,377.7 visits	66.39	40.82	118,223,282
32 Outpatient Psychiatric			2,546.6 visits	118.31	25.11	72,718,332
33 Outpatient Substance Abuse			421.9 visits	78.18	2.75	7,960,453
34 Pathology			11,879.4 proced	30.21	29.90	86,600,364
35 Physical Exams			531.7 exams	218.29	9.67	28,012,629
36 Physical Medicine			1,800.6 visits	66.49	9.98	28,895,266
37 Radiology			1,605.4 proced	182.95	24.48	70,885,808
38 Surgery			961.4 proced	518.07	41.51	120,211,708
39 Sterilizations			0.3 proced	328.07	0.01	24,291
40 Therapeutic Injections			585.5 proced	49.35	2.41	6,973,099
41 Urgent Care Visits			174.0 visits	106.66	1.55	4,480,074
42 Vision Exams			480.8 exams	97.33	3.90	11,294,130
Subtotal			33,019.6 services	\$84.07	\$231.33	\$669,974,920
OTHER						
43 Prescription Drugs			57,569.1 scripts	\$20.66	\$99.13	\$287,107,191
24 Glasses/Contacts			138.4 units	55.94	0.65	1,868,416
27 Hearing Aids			54.1 units	297.59	1.34	3,886,139
45 Ambulance			50.2 runs	510.26	2.13	6,177,045
46 Durable Medical Equipment			995.9 units	172.05	14.28	41,354,396
47 Prosthetics			247.7 units	473.60	9.77	28,307,525
55 VA Program Equipment and Services (Special VA DME codes)			553.5 units	145.17	6.70	19,391,071
56 Compensation & Pension Exams			59.6 units	82.21	0.41	1,182,291
Subtotal			59,668.4 services	\$27.03	\$134.41	\$389,274,073
OUTPATIENT MENTAL HEALTH VA PROGRAMS			2,463.5 stops	\$108.30	\$22.23	\$64,392,103
SPECIAL VA PROGRAM BEDESECTION CARE			2,796.1 days	\$356.93	\$83.17	\$240,869,564
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$1,124.67	\$3,257,231,818
PROJECTED ANNUAL FIRST PARTY REVENUE						\$19,899,004
ENROLLMENT						
Average Enrollment						241,348
Beginning of Year Enrollment						242,740
End of Year Enrollment						236,467
Unique Enrollment						261,703
Unique Patients						199,739

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			504.3 stops	\$116.96	\$4.92	\$14,235,530
58 Homeless			253.7 stops	144.18	3.05	8,829,295
59 Methadone Treatment			509.2 stops	84.68	3.59	10,406,605
60 Mental Health Intensive Case Management (MHICM)			313.4 stops	141.68	3.70	10,716,615
61 Work Therapy			769.6 stops	83.90	5.38	15,582,893
62 Community MH Residential Care			113.3 stops	168.95	1.60	4,621,165
Subtotal			2,463.5 stops	\$108.30	\$22.23	\$64,392,103

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.6 days	\$1,029.56	\$1.00	\$2,889,453
11 Spinal Cord Injury (VA Model)			127.7 days	1,202.05	12.80	37,056,760
17 Sustained Treatment and Rehab (STAR I II III)			805.3 days	549.63	36.89	106,828,314
9 Psychiatric Residential Rehab Treatment (PRRTP)			116.1 days	373.14	3.61	10,457,426
12 PTSD Residential Rehab (PRRP)			43.0 days	367.05	1.32	3,811,089
13 Substance Abuse Residential Rehab Treatment (SARRT)			343.5 days	291.12	8.33	24,131,229
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			138.9 days	120.21	1.39	4,030,405
15 Respite Care			32.3 days	369.25	0.99	2,875,494
16 Residential Rehab Treatment			1,177.7 days	171.66	16.85	48,789,394
Subtotal			2,796.1 days	\$356.93	\$83.17	\$240,869,564

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	19,899,004
Other Revenue	0
Subtotal	\$19,899,004

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 2004
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	70.9 adm.	5.38	381.6 days	\$1,667.10	\$53.01	\$1,652,174,820
2 Surgical	20.6 adm.	8.75	180.6 days	3,544.97	53.34	1,662,658,259
3 Psychiatric	5.7 adm.	9.30	52.6 days	1,226.49	5.38	167,610,414
4 Substance Abuse	6.8 adm.	5.71	38.9 days	1,251.34	4.06	126,514,679
5 Maternity Deliveries	0.5 adm.	2.61	1.2 days	2,487.07	0.25	7,806,026
6 Maternity Non-Deliveries	0.0 adm.	2.71	0.1 days	2,497.88	0.03	798,820
7 HI SNF/ECF (non-acute)			64.3 days	901.37	4.83	150,514,215
Subtotal			719.3 days	\$2,016.88	\$120.89	\$3,768,077,234
AMBULATORY						
18 Allergy Immunotherapy			96.7 proced	\$19.82	\$0.16	\$4,978,512
19 Allergy Testing			93.5 proced	5.98	0.05	1,451,371
20 Anesthesia			56.6 proced	309.17	1.46	45,457,132
21 Cardiovascular			489.0 proced	96.83	3.95	122,975,462
54 Chiropractic			2.4 visits	37.54	0.01	233,285
22 Consults			211.5 consults	174.91	3.08	96,083,633
23 Emergency Room Visits			248.5 visits	210.60	4.36	135,936,441
25 Hearing/Speech Exams			70.4 exams	58.71	0.34	10,735,499
26 Immunizations			429.6 proced	15.23	0.55	16,994,097
28 Maternity Deliveries			0.5 visits	4,244.64	0.16	5,101,292
29 Maternity Non-Deliveries			0.3 visits	1,352.70	0.03	1,008,998
30 Misc. Medical			877.1 proced	88.88	6.50	202,464,115
31 Office/Home Visits			3,902.5 visits	66.07	21.49	669,657,561
32 Outpatient Psychiatric			711.2 visits	118.74	7.04	219,321,746
33 Outpatient Substance Abuse			125.9 visits	78.37	0.82	25,620,618
34 Pathology			8,144.9 proced	30.51	20.71	645,375,785
35 Physical Exams			298.3 exams	208.50	5.18	161,547,163
36 Physical Medicine			580.6 visits	65.99	3.19	99,522,412
37 Radiology			1,045.7 proced	181.73	15.84	493,566,698
38 Surgery			509.0 proced	512.41	21.73	677,400,001
39 Sterilizations			0.5 proced	365.90	0.02	475,950
40 Therapeutic Injections			257.1 proced	50.11	1.07	33,466,572
41 Urgent Care Visits			91.8 visits	106.12	0.81	25,306,898
42 Vision Exams			313.5 exams	97.77	2.55	79,602,132
Subtotal			18,556.7 services	\$78.31	\$121.09	\$3,774,283,374
OTHER						
43 Prescription Drugs			34,698.3 scripts	\$20.96	\$60.61	\$1,889,204,124
24 Glasses/Contacts			76.6 units	55.94	0.36	11,124,361
27 Hearing Aids			39.0 units	297.59	0.97	30,111,214
45 Ambulance			20.3 runs	513.19	0.87	27,034,906
46 Durable Medical Equipment			270.6 units	94.70	2.14	66,556,019
47 Prosthetics			33.8 units	483.36	1.36	42,455,848
55 VA Program Equipment and Services (Special VA DME codes)			76.9 units	81.29	0.52	16,233,800
56 Compensation & Pension Exams			26.0 units	82.21	0.18	5,544,771
Subtotal			35,241.3 services	\$22.81	\$67.00	\$2,088,265,043
OUTPATIENT MENTAL HEALTH VA PROGRAMS			546.7 stops	\$97.90	\$4.46	\$139,006,669
SPECIAL VA PROGRAM BEDESECTION CARE			545.7 days	\$236.82	\$10.77	\$335,678,150
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$324.22	\$10,105,310,470
PROJECTED ANNUAL FIRST PARTY REVENUE						\$287,117,361
ENROLLMENT						
Average Enrollment						2,597,366
Beginning of Year Enrollment						2,520,074
End of Year Enrollment						2,642,433
Unique Enrollment						2,755,892
Unique Patients						1,799,138

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			55.8 stops	\$116.96	\$0.54	\$16,948,640
58 Homeless			74.8 stops	144.18	0.90	28,001,905
59 Methadone Treatment			181.2 stops	84.68	1.28	39,860,780
60 Mental Health Intensive Case Management (MHICM)			10.5 stops	141.68	0.12	3,861,197
61 Work Therapy			217.9 stops	83.90	1.52	47,476,418
62 Community MH Residential Care			6.5 stops	168.95	0.09	2,857,729
Subtotal			546.7 stops	\$97.90	\$4.46	\$139,006,669

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.6 days	\$1,029.56	\$0.99	\$31,000,881
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			24.1 days	549.63	1.11	34,443,695
9 Psychiatric Residential Rehab Treatment (PRRTP)			16.3 days	373.14	0.51	15,784,529
12 PTSD Residential Rehab (PRRP)			9.2 days	367.05	0.28	8,762,678
13 Substance Abuse Residential Rehab Treatment (SARRT)			102.8 days	291.12	2.50	77,765,304
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			24.0 days	120.21	0.24	7,489,043
15 Respite Care			1.9 days	369.25	0.06	1,777,338
16 Residential Rehab Treatment			355.8 days	171.66	5.09	158,654,682
Subtotal			545.7 days	\$236.82	\$10.77	\$335,678,150

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	287,117,361
Other Revenue	0
Subtotal	\$287,117,361

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 2004
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.	5.34	71.7 days	\$1,805.35	\$10.78	\$18,933,815
2 Surgical	5.0 adm.	8.76	43.9 days	3,623.28	13.25	23,267,907
3 Psychiatric	1.7 adm.	7.97	13.5 days	1,225.17	1.37	2,412,680
4 Substance Abuse	3.3 adm.	7.82	25.9 days	1,241.71	2.68	4,699,026
5 Maternity Deliveries	0.1 adm.	2.59	0.3 days	2,453.90	0.06	102,950
6 Maternity Non-Deliveries	0.0 adm.	2.69	0.0 days	2,465.13	0.01	10,567
7 HI SNF/ECF (non-acute)			18.0 days	883.11	1.32	2,320,471
Subtotal			173.1 days	\$2,042.38	\$29.46	\$51,747,416
AMBULATORY						
18 Allergy Immunotherapy			38.0 proced	\$18.36	\$0.06	\$102,172
19 Allergy Testing			33.4 proced	5.87	0.02	28,696
20 Anesthesia			17.8 proced	425.85	0.63	1,106,808
21 Cardiovascular			173.1 proced	91.61	1.32	2,321,451
54 Chiropractic			2.1 visits	36.39	0.01	10,920
22 Consults			89.4 consults	165.88	1.24	2,170,743
23 Emergency Room Visits			60.9 visits	227.31	1.15	2,026,392
25 Hearing/Speech Exams			24.4 exams	53.23	0.11	190,025
26 Immunizations			180.8 proced	14.73	0.22	389,862
28 Maternity Deliveries			0.1 visits	4,158.15	0.04	67,400
29 Maternity Non-Deliveries			0.1 visits	1,381.36	0.01	14,148
30 Misc. Medical			226.8 proced	94.47	1.79	3,136,408
31 Office/Home Visits			1,303.5 visits	67.35	7.32	12,849,604
32 Outpatient Psychiatric			271.8 visits	118.17	2.68	4,701,043
33 Outpatient Substance Abuse			43.9 visits	73.06	0.27	470,006
34 Pathology			3,270.2 proced	28.45	7.75	13,619,685
35 Physical Exams			105.1 exams	228.20	2.00	3,510,256
36 Physical Medicine			143.5 visits	60.78	0.73	1,276,945
37 Radiology			395.3 proced	179.89	5.93	10,408,218
38 Surgery			147.8 proced	669.32	8.24	14,481,799
39 Sterilizations			0.3 proced	341.77	0.01	13,310
40 Therapeutic Injections			80.3 proced	44.48	0.30	522,907
41 Urgent Care Visits			31.4 visits	108.36	0.28	498,644
42 Vision Exams			131.2 exams	102.93	1.12	1,975,872
Subtotal			6,771.3 services	\$76.57	\$43.21	\$75,893,315
OTHER						
43 Prescription Drugs			10,333.1 scripts	\$20.41	\$17.57	\$30,866,272
24 Glasses/Contacts			24.4 units	55.94	0.11	199,840
27 Hearing Aids			16.0 units	297.59	0.40	694,972
45 Ambulance			4.8 runs	498.69	0.20	348,648
46 Durable Medical Equipment			69.9 units	86.54	0.50	884,988
47 Prosthetics			6.2 units	332.05	0.17	302,162
55 VA Program Equipment and Services (Special VA DME codes)			17.5 units	67.06	0.10	171,942
56 Compensation & Pension Exams			60.9 units	82.21	0.42	733,302
Subtotal			10,532.7 services	\$22.19	\$19.47	\$34,202,126
OUTPATIENT MENTAL HEALTH VA PROGRAMS			64.3 stops	\$96.67	\$0.52	\$909,508
SPECIAL VA PROGRAM BEDESECTION CARE			123.2 days	\$314.75	\$3.23	\$5,676,070
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$95.89	\$168,428,435
PROJECTED ANNUAL FIRST PARTY REVENUE						\$6,573,870
ENROLLMENT						
Average Enrollment						146,370
Beginning of Year Enrollment						139,243
End of Year Enrollment						151,794
Unique Enrollment						154,679
Unique Patients						66,482

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			6.6 stops	\$116.96	\$0.06	\$113,725
58 Homeless			8.6 stops	144.18	0.10	181,232
59 Methadone Treatment			27.3 stops	84.68	0.19	337,800
60 Mental Health Intensive Case Management (MHICM)			0.5 stops	141.68	0.01	9,485
61 Work Therapy			20.9 stops	83.90	0.15	256,869
62 Community MH Residential Care			0.4 stops	168.95	0.01	10,397
Subtotal			64.3 stops	\$96.67	\$0.52	\$909,508

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.4 days	\$1,029.56	\$0.98	\$1,725,398
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			6.9 days	549.63	0.32	557,109
9 Psychiatric Residential Rehab Treatment (PRRTP)			6.9 days	373.14	0.21	376,948
12 PTSD Residential Rehab (PRRP)			9.3 days	367.05	0.29	502,229
13 Substance Abuse Residential Rehab Treatment (SARRT)			18.7 days	291.12	0.45	797,344
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			5.7 days	120.21	0.06	100,009
15 Respite Care			0.2 days	369.25	0.00	8,196
16 Residential Rehab Treatment			64.0 days	171.66	0.92	1,608,837
Subtotal			123.2 days	\$314.75	\$3.23	\$5,676,070

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	6,573,870
Other Revenue	0
Subtotal	\$6,573,870

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 2004
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	18.5 adm.	6.02	111.5 days	\$1,660.34	\$15.43	\$5,478,679
2 Surgical	5.6 adm.	10.07	56.6 days	3,626.51	17.10	6,069,630
3 Psychiatric	2.1 adm.	8.81	18.4 days	1,239.67	1.91	676,386
4 Substance Abuse	1.6 adm.	8.36	13.8 days	1,260.19	1.45	513,320
5 Maternity Deliveries	0.2 adm.	2.60	0.5 days	2,618.32	0.12	41,148
6 Maternity Non-Deliveries	0.0 adm.	2.70	0.1 days	2,629.82	0.01	4,233
7 HI SNF/ECF (non-acute)			46.7 days	855.97	3.33	1,182,619
Subtotal			247.6 days	\$1,906.54	\$39.34	\$13,966,015
AMBULATORY						
18 Allergy Immunotherapy			38.2 proced	\$21.36	\$0.07	\$24,137
19 Allergy Testing			38.3 proced	6.27	0.02	7,104
20 Anesthesia			28.3 proced	293.98	0.69	246,387
21 Cardiovascular			250.1 proced	101.24	2.11	749,090
54 Chiropractic			1.7 visits	39.58	0.01	2,033
22 Consults			251.6 consults	186.49	3.91	1,388,011
23 Emergency Room Visits			78.5 visits	220.93	1.44	512,877
25 Hearing/Speech Exams			80.2 exams	62.98	0.42	149,502
26 Immunizations			328.3 proced	16.11	0.44	156,508
28 Maternity Deliveries			0.2 visits	4,298.67	0.07	25,968
29 Maternity Non-Deliveries			0.1 visits	1,435.06	0.02	5,472
30 Misc. Medical			459.2 proced	90.42	3.46	1,228,236
31 Office/Home Visits			2,213.7 visits	69.22	12.77	4,532,905
32 Outpatient Psychiatric			223.3 visits	122.48	2.28	809,006
33 Outpatient Substance Abuse			40.8 visits	88.66	0.30	106,926
34 Pathology			5,100.4 proced	31.55	13.41	4,760,216
35 Physical Exams			164.4 exams	211.48	2.90	1,028,373
36 Physical Medicine			218.9 visits	72.72	1.33	470,883
37 Radiology			481.9 proced	195.74	7.86	2,790,135
38 Surgery			259.3 proced	491.75	10.63	3,772,109
39 Sterilizations			0.3 proced	399.68	0.01	3,597
40 Therapeutic Injections			123.0 proced	55.18	0.57	200,762
41 Urgent Care Visits			51.3 visits	111.01	0.47	168,406
42 Vision Exams			350.5 exams	101.51	2.96	1,052,372
Subtotal			10,782.5 services	\$75.84	\$68.15	\$24,191,015
OTHER						
43 Prescription Drugs			22,467.0 scripts	\$21.73	\$40.69	\$14,444,848
24 Glasses/Contacts			44.5 units	55.94	0.21	73,657
27 Hearing Aids			130.5 units	297.59	3.24	1,148,493
45 Ambulance			6.7 runs	516.34	0.29	102,598
46 Durable Medical Equipment			122.0 units	93.25	0.95	336,456
47 Prosthetics			13.2 units	294.06	0.32	114,667
55 VA Program Equipment and Services (Special VA DME codes)			37.6 units	90.66	0.28	100,786
56 Compensation & Pension Exams			61.6 units	82.21	0.42	149,815
Subtotal			22,883.0 services	\$24.33	\$46.40	\$16,471,319
OUTPATIENT MENTAL HEALTH VA PROGRAMS			74.5 stops	\$97.84	\$0.61	\$215,540
SPECIAL VA PROGRAM BEDESECTION CARE			102.3 days	\$328.20	\$2.80	\$993,335
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$157.30	\$55,837,223
PROJECTED ANNUAL FIRST PARTY REVENUE						\$5,389,534
ENROLLMENT						
Average Enrollment						29,581
Beginning of Year Enrollment						28,271
End of Year Enrollment						30,461
Unique Enrollment						31,634
Unique Patients						18,669

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			9.6 stops	\$116.96	\$0.09	\$33,065
58 Homeless			5.9 stops	144.18	0.07	25,200
59 Methadone Treatment			36.8 stops	84.68	0.26	92,247
60 Mental Health Intensive Case Management (MHICM)			4.5 stops	141.68	0.05	18,684
61 Work Therapy			16.8 stops	83.90	0.12	41,656
62 Community MH Residential Care			0.9 stops	168.95	0.01	4,688
Subtotal			74.5 stops	\$97.84	\$0.61	\$215,540

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.7 days	\$1,029.56	\$1.01	\$356,993
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			6.0 days	549.63	0.28	98,087
9 Psychiatric Residential Rehab Treatment (PRRTP)			2.5 days	373.14	0.08	27,485
12 PTSD Residential Rehab (PRRP)			2.8 days	367.05	0.09	30,366
13 Substance Abuse Residential Rehab Treatment (SARRT)			19.6 days	291.12	0.48	169,108
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			2.9 days	120.21	0.03	10,210
15 Respite Care			2.2 days	369.25	0.07	23,979
16 Residential Rehab Treatment			54.6 days	171.66	0.78	277,107
Subtotal			102.3 days	\$328.20	\$2.80	\$993,335

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	\$321,962
2 Long Term Care Copay	37,755
3 Residential Rehab Treatment Copay	12,183
4 Outpatient Basic/Specialty Copay	1,644,757
5 Prescription Drugs Copay	3,372,878
Other Revenue	0
Subtotal	\$5,389,534

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 2004
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	10.6 adm.	5.10	54.3 days	\$1,713.33	\$7.75	\$87,268,669
2 Surgical	3.9 adm.	8.00	31.6 days	3,649.10	9.61	108,142,139
3 Psychiatric	0.9 adm.	8.95	7.7 days	1,263.15	0.81	9,101,806
4 Substance Abuse	0.9 adm.	6.65	6.2 days	1,267.07	0.65	7,360,128
5 Maternity Deliveries	0.1 adm.	2.63	0.3 days	2,576.80	0.05	607,825
6 Maternity Non-Deliveries	0.0 adm.	2.73	0.0 days	2,587.49	0.01	62,427
7 HI SNF/ECF (non-acute)			10.9 days	896.19	0.82	9,192,410
Subtotal			111.0 days	\$2,129.98	\$19.70	\$221,735,403
AMBULATORY						
18 Allergy Immunotherapy			21.6 proced	\$22.80	\$0.04	\$461,717
19 Allergy Testing			22.5 proced	6.39	0.01	134,594
20 Anesthesia			16.6 proced	290.49	0.40	4,514,093
21 Cardiovascular			203.9 proced	102.73	1.75	19,649,644
54 Chiropractic			1.1 visits	40.57	0.00	41,878
22 Consults			109.2 consults	190.94	1.74	19,556,848
23 Emergency Room Visits			43.8 visits	223.38	0.81	9,171,503
25 Hearing/Speech Exams			35.8 exams	64.88	0.19	2,176,325
26 Immunizations			275.9 proced	16.27	0.37	4,210,191
28 Maternity Deliveries			0.1 visits	4,323.78	0.03	387,772
29 Maternity Non-Deliveries			0.1 visits	1,413.31	0.01	79,578
30 Misc. Medical			311.1 proced	92.28	2.39	26,925,291
31 Office/Home Visits			1,720.1 visits	69.19	9.92	111,626,805
32 Outpatient Psychiatric			119.6 visits	121.98	1.22	13,684,378
33 Outpatient Substance Abuse			22.8 visits	93.57	0.18	2,001,947
34 Pathology			4,290.0 proced	32.56	11.64	131,013,372
35 Physical Exams			150.8 exams	210.15	2.64	29,726,762
36 Physical Medicine			108.8 visits	74.14	0.67	7,566,482
37 Radiology			292.2 proced	197.89	4.82	54,233,358
38 Surgery			151.6 proced	489.96	6.19	69,681,631
39 Sterilizations			0.1 proced	381.42	0.00	45,462
40 Therapeutic Injections			84.2 proced	57.16	0.40	4,516,493
41 Urgent Care Visits			39.5 visits	110.81	0.36	4,107,425
42 Vision Exams			147.5 exams	100.81	1.24	13,946,398
Subtotal			8,169.0 services	\$69.10	\$47.04	\$529,459,946
OTHER						
43 Prescription Drugs			22,232.7 scripts	\$21.92	\$40.62	\$457,171,731
24 Glasses/Contacts			29.3 units	55.94	0.14	1,538,059
27 Hearing Aids			33.3 units	297.59	0.83	9,300,772
45 Ambulance			5.2 runs	520.23	0.23	2,534,234
46 Durable Medical Equipment			70.9 units	94.96	0.56	6,313,136
47 Prosthetics			10.8 units	331.84	0.30	3,374,116
55 VA Program Equipment and Services (Special VA DME codes)			21.3 units	92.24	0.16	1,840,921
56 Compensation & Pension Exams			15.5 units	82.21	0.11	1,191,397
Subtotal			22,419.0 services	\$22.98	\$42.94	\$483,264,366
OUTPATIENT MENTAL HEALTH VA PROGRAMS			33.5 stops	\$96.03	\$0.27	\$3,013,747
SPECIAL VA PROGRAM BEDESECTION CARE			60.8 days	\$396.29	\$2.01	\$22,610,612
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$111.96	\$1,260,084,074
PROJECTED ANNUAL FIRST PARTY REVENUE						\$144,912,829
ENROLLMENT						
Average Enrollment						937,901
Beginning of Year Enrollment						881,340
End of Year Enrollment						977,511
Unique Enrollment						1,013,918
Unique Patients						520,047

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			4.0 stops	\$116.96	\$0.04	\$434,112
58 Homeless			2.9 stops	144.18	0.03	390,163
59 Methadone Treatment			15.3 stops	84.68	0.11	1,213,741
60 Mental Health Intensive Case Management (MHICM)			0.5 stops	141.68	0.01	66,725
61 Work Therapy			10.1 stops	83.90	0.07	796,870
62 Community MH Residential Care			0.7 stops	168.95	0.01	112,135
Subtotal			33.5 stops	\$96.03	\$0.27	\$3,013,747

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			10.7 days	\$1,029.56	\$0.92	\$10,357,225
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			6.0 days	549.63	0.28	3,099,471
9 Psychiatric Residential Rehab Treatment (PRRTP)			1.8 days	373.14	0.05	613,125
12 PTSD Residential Rehab (PRRP)			1.7 days	367.05	0.05	571,301
13 Substance Abuse Residential Rehab Treatment (SARRT)			11.4 days	291.12	0.28	3,123,951
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			1.6 days	120.21	0.02	174,988
15 Respite Care			1.1 days	369.25	0.04	396,981
16 Residential Rehab Treatment			26.5 days	171.66	0.38	4,273,570
Subtotal			60.8 days	\$396.29	\$2.01	\$22,610,612

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	\$5,852,175
2 Long Term Care Copay	1,073,159
3 Residential Rehab Treatment Copay	201,410
4 Outpatient Basic/Specialty Copay	31,961,702
5 Prescription Drugs Copay	105,824,383
Other Revenue	0
Subtotal	\$144,912,829

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 2004
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	18.7 adm.	5.73	107.2 days	\$1,688.24	\$15.08	\$9,652,361
2 Surgical	5.9 adm.	9.75	57.8 days	3,514.67	16.92	10,826,913
3 Psychiatric	2.6 adm.	8.30	21.5 days	1,213.16	2.17	1,388,661
4 Substance Abuse	2.1 adm.	8.20	17.5 days	1,230.69	1.80	1,151,139
5 Maternity Deliveries	0.3 adm.	2.60	0.8 days	2,467.28	0.16	102,060
6 Maternity Non-Deliveries	0.0 adm.	2.69	0.1 days	2,478.25	0.02	10,492
7 HI SNF/ECF (non-acute)			35.5 days	825.64	2.44	1,562,499
Subtotal			240.3 days	\$1,926.82	\$38.59	\$24,694,125
AMBULATORY						
18 Allergy Immunotherapy			48.7 proced	\$19.27	\$0.08	\$50,092
19 Allergy Testing			46.2 proced	5.93	0.02	14,592
20 Anesthesia			26.3 proced	341.06	0.75	478,813
21 Cardiovascular			237.1 proced	95.85	1.89	1,211,859
54 Chiropractic			2.0 visits	37.19	0.01	3,874
22 Consults			227.1 consults	172.40	3.26	2,087,625
23 Emergency Room Visits			97.0 visits	215.40	1.74	1,114,137
25 Hearing/Speech Exams			68.0 exams	57.33	0.32	207,907
26 Immunizations			294.0 proced	15.15	0.37	237,567
28 Maternity Deliveries			0.3 visits	4,199.66	0.10	66,928
29 Maternity Non-Deliveries			0.2 visits	1,371.26	0.02	13,771
30 Misc. Medical			383.9 proced	89.93	2.88	1,841,194
31 Office/Home Visits			2,028.7 visits	66.30	11.21	7,172,818
32 Outpatient Psychiatric			259.4 visits	118.63	2.56	1,640,767
33 Outpatient Substance Abuse			44.1 visits	78.48	0.29	184,683
34 Pathology			4,654.0 proced	30.10	11.67	7,470,558
35 Physical Exams			156.2 exams	205.59	2.68	1,711,933
36 Physical Medicine			225.0 visits	66.10	1.24	792,944
37 Radiology			510.3 proced	177.68	7.56	4,834,725
38 Surgery			232.7 proced	544.24	10.55	6,751,906
39 Sterilizations			0.4 proced	389.88	0.01	8,693
40 Therapeutic Injections			113.2 proced	48.84	0.46	294,704
41 Urgent Care Visits			47.8 visits	106.55	0.42	271,513
42 Vision Exams			320.6 exams	98.75	2.64	1,688,150
Subtotal			10,023.0 services	\$75.12	\$62.75	\$40,151,755
OTHER						
43 Prescription Drugs			19,227.6 scripts	\$20.97	\$33.61	\$21,505,725
24 Glasses/Contacts			42.6 units	55.94	0.20	127,134
27 Hearing Aids			114.6 units	297.59	2.84	1,817,921
45 Ambulance			6.1 runs	492.58	0.25	159,601
46 Durable Medical Equipment			111.0 units	93.25	0.86	551,804
47 Prosthetics			10.8 units	294.06	0.26	168,846
55 VA Program Equipment and Services (Special VA DME codes)			33.9 units	90.66	0.26	164,068
56 Compensation & Pension Exams			72.0 units	82.21	0.49	315,538
Subtotal			19,618.5 services	\$23.72	\$38.77	\$24,810,637
OUTPATIENT MENTAL HEALTH VA PROGRAMS			84.6 stops	\$98.11	\$0.69	\$442,605
SPECIAL VA PROGRAM BEDESECTION CARE			127.1 days	\$307.19	\$3.25	\$2,082,431
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$144.06	\$92,181,554
PROJECTED ANNUAL FIRST PARTY REVENUE						\$8,657,274
ENROLLMENT						
Average Enrollment						53,325
Beginning of Year Enrollment						50,692
End of Year Enrollment						55,250
Unique Enrollment						56,753
Unique Patients						32,294

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			10.4 stops	\$116.96	\$0.10	\$64,999
58 Homeless			7.8 stops	144.18	0.09	60,160
59 Methadone Treatment			39.8 stops	84.68	0.28	179,510
60 Mental Health Intensive Case Management (MHICM)			5.0 stops	141.68	0.06	37,551
61 Work Therapy			20.8 stops	83.90	0.15	93,182
62 Community MH Residential Care			0.8 stops	168.95	0.01	7,202
Subtotal			84.6 stops	\$98.11	\$0.69	\$442,605

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			12.1 days	\$1,029.56	\$1.03	\$662,016
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			6.2 days	549.63	0.28	181,938
9 Psychiatric Residential Rehab Treatment (PRRTP)			3.0 days	373.14	0.09	60,443
12 PTSD Residential Rehab (PRRP)			3.3 days	367.05	0.10	65,145
13 Substance Abuse Residential Rehab Treatment (SARRT)			26.4 days	291.12	0.64	410,133
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			4.1 days	120.21	0.04	26,239
15 Respite Care			1.7 days	369.25	0.05	32,951
16 Residential Rehab Treatment			70.3 days	171.66	1.01	643,566
Subtotal			127.1 days	\$307.19	\$3.25	\$2,082,431

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	\$607,917
2 Long Term Care Copay	68,024
3 Residential Rehab Treatment Copay	28,578
4 Outpatient Basic/Specialty Copay	2,749,337
5 Prescription Drugs Copay	5,203,417
Other Revenue	0
Subtotal	\$8,657,274

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 2004
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	12.4 adm.	4.73	58.5 days	\$1,721.12	\$8.40	\$149,783,024
2 Surgical	4.6 adm.	7.24	33.2 days	3,547.57	9.82	175,190,018
3 Psychiatric	1.1 adm.	8.48	9.7 days	1,221.07	0.99	17,680,247
4 Substance Abuse	1.3 adm.	6.12	7.7 days	1,234.19	0.79	14,144,354
5 Maternity Deliveries	0.1 adm.	2.61	0.4 days	2,485.85	0.08	1,373,602
6 Maternity Non-Deliveries	0.0 adm.	2.71	0.0 days	2,496.37	0.01	141,160
7 HI SNF/ECF (non-acute)			9.9 days	884.96	0.73	13,051,220
Subtotal			119.5 days	\$2,089.76	\$20.82	\$371,363,625
AMBULATORY						
18 Allergy Immunotherapy			30.2 proced	\$20.06	\$0.05	\$900,747
19 Allergy Testing			29.0 proced	6.01	0.01	259,224
20 Anesthesia			17.5 proced	334.78	0.49	8,693,273
21 Cardiovascular			204.2 proced	97.43	1.66	29,581,373
54 Chiropractic			1.3 visits	37.74	0.00	70,378
22 Consults			104.6 consults	176.71	1.54	27,467,083
23 Emergency Room Visits			56.2 visits	216.70	1.01	18,103,390
25 Hearing/Speech Exams			32.8 exams	59.50	0.16	2,898,885
26 Immunizations			258.8 proced	15.20	0.33	5,849,479
28 Maternity Deliveries			0.1 visits	4,233.96	0.05	895,669
29 Maternity Non-Deliveries			0.1 visits	1,370.93	0.01	182,172
30 Misc. Medical			287.2 proced	91.35	2.19	38,996,116
31 Office/Home Visits			1,643.7 visits	65.83	9.02	160,852,378
32 Outpatient Psychiatric			145.2 visits	118.17	1.43	25,508,482
33 Outpatient Substance Abuse			25.4 visits	81.54	0.17	3,084,003
34 Pathology			4,101.7 proced	31.27	10.69	190,663,368
35 Physical Exams			146.7 exams	204.09	2.49	44,502,466
36 Physical Medicine			122.7 visits	68.23	0.70	12,445,420
37 Radiology			339.6 proced	179.59	5.08	90,671,642
38 Surgery			154.7 proced	534.66	6.89	122,934,494
39 Sterilizations			0.2 proced	372.18	0.01	111,089
40 Therapeutic Injections			84.3 proced	50.45	0.35	6,320,623
41 Urgent Care Visits			38.4 visits	105.65	0.34	6,031,370
42 Vision Exams			143.6 exams	97.46	1.17	20,800,411
Subtotal			7,968.1 services	\$69.04	\$45.84	\$817,823,533
OTHER						
43 Prescription Drugs			19,748.7 scripts	\$21.21	\$34.90	\$622,622,329
24 Glasses/Contacts			29.9 units	55.94	0.14	2,489,994
27 Hearing Aids			28.7 units	297.59	0.71	12,681,746
45 Ambulance			4.9 runs	490.03	0.20	3,579,288
46 Durable Medical Equipment			71.6 units	94.96	0.57	10,108,524
47 Prosthetics			10.5 units	331.84	0.29	5,197,267
55 VA Program Equipment and Services (Special VA DME codes)			20.2 units	92.24	0.16	2,776,729
56 Compensation & Pension Exams			21.0 units	82.21	0.14	2,564,012
Subtotal			19,935.6 services	\$22.34	\$37.11	\$662,019,890
OUTPATIENT MENTAL HEALTH VA PROGRAMS			39.3 stops	\$95.98	\$0.31	\$5,610,045
SPECIAL VA PROGRAM BEDESECTION CARE			74.8 days	\$368.69	\$2.30	\$40,991,350
LONG-TERM CARE (VA Models)					\$0.00	\$0
MILLENNIUM BILL EMERGENCY CARE					\$0.00	\$0
ALL BENEFITS TOTAL					\$106.38	\$1,897,808,442
PROJECTED ANNUAL FIRST PARTY REVENUE						\$212,567,331
ENROLLMENT						
Average Enrollment						1,486,600
Beginning of Year Enrollment						1,387,917
End of Year Enrollment						1,559,667
Unique Enrollment						1,604,221
Unique Patients						787,700

Scenario 0 (Full Enrollment)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
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
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DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

57 Day Treatment			4.3 stops	\$116.96	\$0.04	\$745,224
58 Homeless			4.0 stops	144.18	0.05	847,072
59 Methadone Treatment			17.3 stops	84.68	0.12	2,181,450
60 Mental Health Intensive Case Management (MHICM)			0.5 stops	141.68	0.01	115,534
61 Work Therapy			12.6 stops	83.90	0.09	1,573,707
62 Community MH Residential Care			0.6 stops	168.95	0.01	147,058
Subtotal			39.3 stops	\$95.98	\$0.31	\$5,610,045

SPECIAL VA PROGRAM BEDSECTION CARE

10 Blind Rehab (VA Model)			11.3 days	\$1,029.56	\$0.97	\$17,331,946
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			5.8 days	549.63	0.27	4,735,867
9 Psychiatric Residential Rehab Treatment (PRRTP)			2.3 days	373.14	0.07	1,284,747
12 PTSD Residential Rehab (PRRP)			2.1 days	367.05	0.06	1,129,656
13 Substance Abuse Residential Rehab Treatment (SARRT)			15.9 days	291.12	0.38	6,861,305
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			2.4 days	120.21	0.02	423,305
15 Respite Care			0.9 days	369.25	0.03	518,814
16 Residential Rehab Treatment			34.1 days	171.66	0.49	8,705,708
Subtotal			74.8 days	\$368.69	\$2.30	\$40,991,350

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	\$10,914,215
2 Long Term Care Copay	1,718,155
3 Residential Rehab Treatment Copay	421,631
4 Outpatient Basic/Specialty Copay	50,519,257
5 Prescription Drugs Copay	148,994,072
Other Revenue	0
Subtotal	\$212,567,331

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.