

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	54.9 adm.	5.58	306.1 days	\$1,604.88	\$40.94	\$3,419,863,347
2 Surgical	16.0 adm.	9.38	150.3 days	3,414.64	42.78	3,573,345,671
3 Psychiatric	10.1 adm.	9.99	100.6 days	1,182.36	9.91	827,965,686
4 Substance Abuse	6.6 adm.	6.13	40.7 days	1,199.11	4.07	339,997,014
5 Maternity Deliveries	0.4 adm.	2.58	1.0 days	2,404.90	0.20	16,965,096
6 Maternity Non-Deliveries	0.0 adm.	2.67	0.1 days	2,415.18	0.02	1,738,332
7 HI SNF/ECF (non-acute)			65.3 days	860.02	4.68	390,835,635
<b>Subtotal</b>			664.2 days	\$1,853.76	\$102.60	\$8,570,710,782
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			94.9 proced	\$18.58	\$0.15	\$12,268,668
19 Allergy Testing			89.2 proced	5.70	0.04	3,541,392
20 Anesthesia			47.1 proced	311.92	1.22	102,235,574
21 Cardiovascular			379.8 proced	92.06	2.91	243,376,545
54 Chiropractic			1.8 visits	36.20	0.01	450,351
22 Consults			211.5 consults	168.06	2.96	247,397,760
23 Emergency Room Visits			193.1 visits	198.66	3.20	267,045,399
25 Hearing/Speech Exams			68.0 exams	56.24	0.32	26,639,938
26 Immunizations			360.4 proced	14.71	0.44	36,914,966
28 Maternity Deliveries			0.4 visits	4,069.76	0.13	11,137,041
29 Maternity Non-Deliveries			0.2 visits	1,299.21	0.03	2,216,190
30 Misc. Medical			750.1 proced	85.01	5.31	443,895,445
31 Office/Home Visits			3,333.1 visits	63.90	17.75	1,482,507,077
32 Outpatient Psychiatric			771.3 visits	113.78	7.31	610,898,636
33 Outpatient Substance Abuse			130.9 visits	75.60	0.82	68,894,912
34 Pathology			6,728.8 proced	28.79	16.14	1,348,429,361
35 Physical Exams			245.0 exams	201.57	4.12	343,788,603
36 Physical Medicine			557.5 visits	60.87	2.83	236,229,311
37 Radiology			836.9 proced	171.14	11.94	997,049,136
38 Surgery			419.7 proced	500.67	17.51	1,462,832,738
39 Sterilizations			0.5 proced	365.41	0.01	1,170,956
40 Therapeutic Injections			225.8 proced	47.16	0.89	74,130,906
41 Urgent Care Visits			78.6 visits	102.59	0.67	56,122,841
42 Vision Exams			312.2 exams	95.03	2.47	206,498,542
<b>Subtotal</b>			15,836.8 services	\$75.16	\$99.19	\$8,285,672,289
<b>OTHER</b>						
43 Prescription Drugs			29,990.4 scripts	\$19.27	\$48.16	\$4,023,118,057
24 Glasses/Contacts			90.0 units	52.42	0.39	32,825,131
27 Hearing Aids			56.7 units	278.87	1.32	109,983,234
45 Ambulance			15.5 runs	475.74	0.61	51,231,159
46 Durable Medical Equipment			253.8 units	110.74	2.34	195,615,612
47 Prosthetics			51.5 units	379.82	1.63	136,290,835
55 VA Program Equipment and Services (Special VA DME codes)			89.9 units	107.74	0.81	67,453,878
56 Compensation & Pension Exams			68.6 units	78.83	0.45	37,620,268
<b>Subtotal</b>			30,616.2 services	\$21.84	\$55.72	\$4,654,138,174
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			426.7 stops	\$99.35	\$3.53	\$295,102,283
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			480.3 days	\$348.17	\$13.94	\$1,164,069,869
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$274.97	<b>\$22,969,693,398</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$703,992,246</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>6,961,175</b>
Beginning of Year Enrollment						6,688,010
End of Year Enrollment						7,091,317
Unique Enrollment						7,352,163
Unique Patients						4,535,965

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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			81.1 stops	\$112.16	\$0.76	\$63,292,649
58 Homeless			45.6 stops	138.26	0.53	43,871,145
59 Methadone Treatment			113.4 stops	81.20	0.77	64,094,940
60 Mental Health Intensive Case Management (MHICM)			31.6 stops	135.87	0.36	29,911,272
61 Work Therapy			142.6 stops	80.46	0.96	79,845,923
62 Community MH Residential Care			12.5 stops	162.01	0.17	14,086,356
<b>Subtotal</b>			426.7 stops	\$99.35	\$3.53	\$295,102,283

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.2 days	\$978.27	\$0.91	\$76,175,974
11 Spinal Cord Injury (VA Model)			40.8 days	1,142.17	3.88	324,346,286
17 Sustained Treatment and Rehab (STAR I II III)			69.8 days	522.25	3.04	253,745,508
9 Psychiatric Residential Rehab Treatment (PRRTP)			16.7 days	354.56	0.49	41,117,469
12 PTSD Residential Rehab (PRRP)			20.3 days	348.77	0.59	49,281,771
13 Substance Abuse Residential Rehab Treatment (SARRT)			70.8 days	276.62	1.63	136,372,825
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			16.8 days	114.22	0.16	13,395,480
15 Respite Care			3.1 days	350.86	0.09	7,608,309
16 Residential Rehab Treatment			230.8 days	163.11	3.14	262,026,246
<b>Subtotal</b>			480.3 days	\$348.17	\$13.94	\$1,164,069,869

**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
<b>Subtotal</b>			0.0 services		\$0.00	\$0

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$15,787,484
2 Long Term Care Copay	2,500,391
3 Residential Rehab Treatment Copay	594,654
4 Outpatient Basic/Specialty Copay	74,489,492
5 Prescription Drugs Copay	610,620,226
Other Revenue	0
<b>Subtotal</b>	<b>\$703,992,246</b>

**MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) \***

48 SNF/ECF			7.0 days	\$914.21	\$0.54	\$44,748,908
49 Nursing Home (VA Model)			0.0 days		0.00	0
<b>Subtotal</b>			7.0 days	\$914.21	\$0.54	\$44,748,908

Average Enrollment (Priority Level 1a)

0

\* Millennium Bill Long Term Care costs are included in HI SNF/ECF (non-acute) and Nursing Home costs.

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**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	93.8 adm.	5.56	521.6 days	\$1,588.00	\$69.02	\$2,171,728,457
2 Surgical	24.9 adm.	9.79	244.1 days	3,424.28	69.65	2,191,562,459
3 Psychiatric	18.0 adm.	10.10	181.8 days	1,187.15	17.99	565,977,922
4 Substance Abuse	10.5 adm.	6.08	64.0 days	1,204.96	6.42	202,100,456
5 Maternity Deliveries	0.5 adm.	2.60	1.2 days	2,449.43	0.25	7,774,813
6 Maternity Non-Deliveries	0.0 adm.	2.70	0.1 days	2,459.65	0.03	797,140
7 HI SNF/ECF (non-acute)			107.4 days	854.67	7.65	240,700,412
<b>Subtotal</b>			1,120.2 days	\$1,831.90	\$171.01	\$5,380,641,658
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			149.8 proced	\$18.63	\$0.23	\$7,318,086
19 Allergy Testing			139.4 proced	5.72	0.07	2,089,754
20 Anesthesia			77.9 proced	299.56	1.94	61,176,129
21 Cardiovascular			537.6 proced	92.58	4.15	130,493,873
54 Chiropractic			1.9 visits	36.51	0.01	184,939
22 Consults			285.4 consults	168.49	4.01	126,085,630
23 Emergency Room Visits			313.0 visits	195.40	5.10	160,349,963
25 Hearing/Speech Exams			93.0 exams	56.40	0.44	13,750,301
26 Immunizations			485.6 proced	14.73	0.60	18,752,335
28 Maternity Deliveries			0.5 visits	4,103.09	0.16	5,009,260
29 Maternity Non-Deliveries			0.3 visits	1,344.35	0.03	1,031,757
30 Misc. Medical			1,206.0 proced	84.66	8.51	267,721,896
31 Office/Home Visits			4,931.5 visits	63.96	26.29	827,060,443
32 Outpatient Psychiatric			1,261.5 visits	113.83	11.97	376,497,285
33 Outpatient Substance Abuse			210.7 visits	76.35	1.34	42,186,532
34 Pathology			9,207.2 proced	28.76	22.06	694,196,808
35 Physical Exams			328.1 exams	202.99	5.55	174,609,120
36 Physical Medicine			924.3 visits	61.54	4.74	149,135,397
37 Radiology			1,215.8 proced	172.10	17.44	548,627,104
38 Surgery			699.8 proced	486.26	28.36	892,247,405
39 Sterilizations			0.7 proced	361.51	0.02	617,717
40 Therapeutic Injections			360.2 proced	47.34	1.42	44,716,419
41 Urgent Care Visits			116.3 visits	102.70	1.00	31,312,186
42 Vision Exams			424.7 exams	95.12	3.37	105,924,700
<b>Subtotal</b>			22,971.3 services	\$77.72	\$148.78	\$4,681,095,040
<b>OTHER</b>						
43 Prescription Drugs			43,157.6 scripts	\$19.15	\$68.86	\$2,166,649,239
24 Glasses/Contacts			149.0 units	52.42	0.65	20,478,916
27 Hearing Aids			72.7 units	278.87	1.69	53,150,979
45 Ambulance			26.6 runs	479.72	1.06	33,442,218
46 Durable Medical Equipment			441.3 units	114.58	4.21	132,569,838
47 Prosthetics			89.8 units	375.14	2.81	88,329,281
55 VA Program Equipment and Services (Special VA DME codes)			151.8 units	111.58	1.41	44,416,859
56 Compensation & Pension Exams			66.8 units	78.83	0.44	13,797,305
<b>Subtotal</b>			44,155.5 services	\$22.05	\$81.14	\$2,552,834,634
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			809.2 stops	\$100.48	\$6.78	\$213,184,567
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			714.9 days	\$348.92	\$20.79	\$654,012,279
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$428.49	<b>\$13,481,768,177</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$285,903,734</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>2,621,967</b>
Beginning of Year Enrollment						2,669,609
End of Year Enrollment						2,567,285
Unique Enrollment						2,669,609
Unique Patients						1,898,176

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**DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1**

**OUTPATIENT MENTAL HEALTH VA PROGRAMS**

57 Day Treatment			182.8 stops	\$112.16	\$1.71	\$53,742,724
58 Homeless			64.0 stops	138.26	0.74	23,201,601
59 Methadone Treatment			228.5 stops	81.20	1.55	48,659,270
60 Mental Health Intensive Case Management (MHICM)			74.9 stops	135.87	0.85	26,676,799
61 Work Therapy			229.7 stops	80.46	1.54	48,465,868
62 Community MH Residential Care			29.3 stops	162.01	0.40	12,438,304
<b>Subtotal</b>			<b>809.2 stops</b>	<b>\$100.48</b>	<b>\$6.78</b>	<b>\$213,184,567</b>

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.2 days	\$978.27	\$0.92	\$28,813,085
11 Spinal Cord Injury (VA Model)			58.1 days	1,142.17	5.53	174,047,393
17 Sustained Treatment and Rehab (STAR I II III)			127.3 days	522.25	5.54	174,317,019
9 Psychiatric Residential Rehab Treatment (PRRTP)			25.9 days	354.56	0.77	24,100,895
12 PTSD Residential Rehab (PRRP)			30.5 days	348.77	0.89	27,909,882
13 Substance Abuse Residential Rehab Treatment (SARRT)			91.5 days	276.62	2.11	66,366,856
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			17.7 days	114.22	0.17	5,313,382
15 Respite Care			4.8 days	350.86	0.14	4,443,065
16 Residential Rehab Treatment			347.7 days	163.11	4.73	148,700,702
<b>Subtotal</b>			<b>714.9 days</b>	<b>\$348.92</b>	<b>\$20.79</b>	<b>\$654,012,279</b>

**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
<b>Subtotal</b>			<b>0.0 services</b>		<b>\$0.00</b>	<b>\$0</b>

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$5,349,927
2 Long Term Care Copay	542,865
3 Residential Rehab Treatment Copay	222,057
4 Outpatient Basic/Specialty Copay	17,419,957
5 Prescription Drugs Copay	262,368,929
Other Revenue	0
<b>Subtotal</b>	<b>\$285,903,734</b>

**MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) \***

48 SNF/ECF			15.9 days	\$902.91	\$1.20	\$37,652,751
49 Nursing Home (VA Model)			0.0 days		0.00	0
<b>Subtotal</b>			<b>15.9 days</b>	<b>\$902.91</b>	<b>\$1.20</b>	<b>\$37,652,751</b>

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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<b>INPATIENT HOSPITAL</b>						
1 Medical	31.3 adm.	5.61	175.9 days	\$1,635.12	\$23.97	\$1,248,134,890
2 Surgical	10.6 adm.	8.80	93.7 days	3,399.48	26.54	1,381,783,212
3 Psychiatric	5.3 adm.	9.76	51.5 days	1,172.14	5.03	261,987,764
4 Substance Abuse	4.3 adm.	6.22	26.7 days	1,190.64	2.65	137,896,558
5 Maternity Deliveries	0.3 adm.	2.56	0.9 days	2,368.48	0.18	9,190,283
6 Maternity Non-Deliveries	0.0 adm.	2.65	0.1 days	2,378.74	0.02	941,192
7 HI SNF/ECF (non-acute)			39.8 days	868.75	2.88	150,135,223
<b>Subtotal</b>			388.6 days	\$1,891.84	\$61.26	\$3,190,069,123
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			61.7 proced	\$18.50	\$0.10	\$4,950,582
19 Allergy Testing			58.9 proced	5.68	0.03	1,451,638
20 Anesthesia			28.5 proced	332.36	0.79	41,059,445
21 Cardiovascular			284.4 proced	91.47	2.17	112,882,672
54 Chiropractic			1.7 visits	35.99	0.01	265,412
22 Consults			166.8 consults	167.63	2.33	121,312,130
23 Emergency Room Visits			120.7 visits	203.78	2.05	106,695,436
25 Hearing/Speech Exams			53.0 exams	56.07	0.25	12,889,637
26 Immunizations			284.7 proced	14.70	0.35	18,162,631
28 Maternity Deliveries			0.3 visits	4,042.92	0.12	6,127,782
29 Maternity Non-Deliveries			0.2 visits	1,262.30	0.02	1,184,433
30 Misc. Medical			474.6 proced	85.55	3.38	176,173,549
31 Office/Home Visits			2,367.2 visits	63.81	12.59	655,446,634
32 Outpatient Psychiatric			475.1 visits	113.69	4.50	234,401,351
33 Outpatient Substance Abuse			82.7 visits	74.45	0.51	26,708,380
34 Pathology			5,231.3 proced	28.82	12.56	654,232,554
35 Physical Exams			194.8 exams	200.11	3.25	169,179,482
36 Physical Medicine			335.9 visits	59.76	1.67	87,093,914
37 Radiology			608.0 proced	169.98	8.61	448,422,032
38 Surgery			250.5 proced	525.00	10.96	570,585,333
39 Sterilizations			0.3 proced	369.87	0.01	553,238
40 Therapeutic Injections			144.6 proced	46.88	0.56	29,414,487
41 Urgent Care Visits			55.8 visits	102.44	0.48	24,810,655
42 Vision Exams			244.1 exams	94.93	1.93	100,573,842
<b>Subtotal</b>			11,525.8 services	\$72.07	\$69.22	\$3,604,577,250
<b>OTHER</b>						
43 Prescription Drugs			22,034.1 scripts	\$19.42	\$35.65	\$1,856,468,818
24 Glasses/Contacts			54.3 units	52.42	0.24	12,346,215
27 Hearing Aids			47.0 units	278.87	1.09	56,832,256
45 Ambulance			8.8 runs	468.44	0.34	17,788,942
46 Durable Medical Equipment			140.5 units	103.44	1.21	63,045,774
47 Prosthetics			28.4 units	388.75	0.92	47,961,554
55 VA Program Equipment and Services (Special VA DME codes)			52.5 units	101.05	0.44	23,037,019
56 Compensation & Pension Exams			69.6 units	78.83	0.46	23,822,963
<b>Subtotal</b>			22,435.2 services	\$21.58	\$40.35	\$2,101,303,540
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			195.6 stops	\$96.52	\$1.57	\$81,917,717
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			338.5 days	\$347.21	\$9.80	\$510,057,591
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$182.21	<b>\$9,487,925,221</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$418,088,512</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>4,339,207</b>
Beginning of Year Enrollment						4,018,401
End of Year Enrollment						4,524,032
Unique Enrollment						4,682,554
Unique Patients						2,637,789

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**OUTPATIENT MENTAL HEALTH VA PROGRAMS**

57 Day Treatment			19.6 stops	\$112.16	\$0.18	\$9,549,925
58 Homeless			34.5 stops	138.26	0.40	20,669,543
59 Methadone Treatment			43.8 stops	81.20	0.30	15,435,670
60 Mental Health Intensive Case Management (MHICM)			5.5 stops	135.87	0.06	3,234,473
61 Work Therapy			89.9 stops	80.46	0.60	31,380,055
62 Community MH Residential Care			2.3 stops	162.01	0.03	1,648,052
<b>Subtotal</b>			195.6 stops	\$96.52	\$1.57	\$81,917,717

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.2 days	\$978.27	\$0.91	\$47,362,890
11 Spinal Cord Injury (VA Model)			30.3 days	1,142.17	2.89	150,298,893
17 Sustained Treatment and Rehab (STAR I II III)			35.0 days	522.25	1.53	79,428,489
9 Psychiatric Residential Rehab Treatment (PRRTP)			11.1 days	354.56	0.33	17,016,573
12 PTSD Residential Rehab (PRRP)			14.1 days	348.77	0.41	21,371,889
13 Substance Abuse Residential Rehab Treatment (SARRT)			58.3 days	276.62	1.34	70,005,969
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			16.3 days	114.22	0.16	8,082,098
15 Respite Care			2.1 days	350.86	0.06	3,165,244
16 Residential Rehab Treatment			160.1 days	163.11	2.18	113,325,544
<b>Subtotal</b>			338.5 days	\$347.21	\$9.80	\$510,057,591

**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
<b>Subtotal</b>			0.0 services		\$0.00	\$0

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$10,437,557
2 Long Term Care Copay	1,957,526
3 Residential Rehab Treatment Copay	372,597
4 Outpatient Basic/Specialty Copay	57,069,535
5 Prescription Drugs Copay	348,251,297
Other Revenue	0
<b>Subtotal</b>	<b>\$418,088,512</b>

**MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) \***

48 SNF/ECF			1.7 days	\$979.24	\$0.14	\$7,096,157
49 Nursing Home (VA Model)			0.0 days		0.00	0
<b>Subtotal</b>			1.7 days	\$979.24	\$0.14	\$7,096,157

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	18.3 adm.	4.23	77.4 days	\$1,736.92	\$11.21	\$132,907,789
2 Surgical	6.2 adm.	6.73	42.1 days	3,113.93	10.92	129,449,552
3 Psychiatric	16.2 adm.	9.22	149.4 days	1,183.84	14.74	174,716,177
4 Substance Abuse	10.0 adm.	6.79	67.6 days	1,202.88	6.77	80,309,243
5 Maternity Deliveries	2.7 adm.	2.57	7.0 days	2,404.77	1.40	16,600,094
6 Maternity Non-Deliveries	0.3 adm.	2.66	0.7 days	2,415.00	0.14	1,691,229
7 HI SNF/ECF (non-acute)			13.7 days	1,110.15	1.26	14,976,615
<b>Subtotal</b>			357.8 days	\$1,557.57	\$46.45	\$550,650,698
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			168.6 proced	\$17.15	\$0.24	\$2,856,759
19 Allergy Testing			176.2 proced	5.50	0.08	957,341
20 Anesthesia			26.9 proced	459.62	1.03	12,211,611
21 Cardiovascular			108.6 proced	97.15	0.88	10,421,139
54 Chiropractic			2.2 visits	35.34	0.01	78,177
22 Consults			102.4 consults	148.12	1.26	14,985,258
23 Emergency Room Visits			217.7 visits	202.75	3.68	43,607,125
25 Hearing/Speech Exams			23.7 exams	39.70	0.08	928,586
26 Immunizations			162.0 proced	16.53	0.22	2,645,567
28 Maternity Deliveries			2.7 visits	4,067.31	0.92	10,942,918
29 Maternity Non-Deliveries			1.7 visits	1,289.59	0.18	2,140,700
30 Misc. Medical			266.7 proced	84.91	1.89	22,374,753
31 Office/Home Visits			2,132.1 visits	66.65	11.84	140,402,945
32 Outpatient Psychiatric			1,427.0 visits	116.44	13.85	164,166,854
33 Outpatient Substance Abuse			302.7 visits	69.05	1.74	20,650,927
34 Pathology			3,287.8 proced	25.46	6.98	82,707,877
35 Physical Exams			245.9 exams	181.58	3.72	44,118,247
36 Physical Medicine			529.0 visits	41.88	1.85	21,886,621
37 Radiology			566.1 proced	144.36	6.81	80,745,051
38 Surgery			213.1 proced	691.30	12.27	145,524,221
39 Sterilizations			2.5 proced	389.08	0.08	955,824
40 Therapeutic Injections			120.7 proced	36.03	0.36	4,296,693
41 Urgent Care Visits			52.5 visits	107.25	0.47	5,565,142
42 Vision Exams			173.5 exams	106.63	1.54	18,282,881
<b>Subtotal</b>			10,312.3 services	\$83.77	\$71.99	\$853,453,216
<b>OTHER</b>						
43 Prescription Drugs			11,314.4 scripts	\$17.17	\$16.19	\$191,938,446
24 Glasses/Contacts			46.5 units	52.42	0.20	2,410,199
27 Hearing Aids			15.3 units	278.87	0.35	4,202,801
45 Ambulance			4.4 runs	469.06	0.17	2,022,085
46 Durable Medical Equipment			121.2 units	107.11	1.08	12,827,928
47 Prosthetics			24.2 units	372.39	0.75	8,920,100
55 VA Program Equipment and Services (Special VA DME codes)			30.2 units	104.55	0.26	3,119,532
56 Compensation & Pension Exams			105.9 units	78.83	0.70	8,251,264
<b>Subtotal</b>			11,662.2 services	\$20.28	\$19.71	\$233,692,354
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			571.0 stops	\$99.25	\$4.72	\$55,989,486
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			786.7 days	\$300.18	\$19.68	\$233,327,366
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$162.54	<b>\$1,927,113,120</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$35,761,581</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>987,994</b>
Beginning of Year Enrollment						922,427
End of Year Enrollment						1,036,697
Unique Enrollment						1,041,012
Unique Patients						480,358

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			80.4 stops	\$112.16	\$0.75	\$8,904,253
58 Homeless			92.0 stops	138.26	1.06	12,571,196
59 Methadone Treatment			95.6 stops	81.20	0.65	7,670,802
60 Mental Health Intensive Case Management (MHICM)			41.1 stops	135.87	0.47	5,513,247
61 Work Therapy			255.5 stops	80.46	1.71	20,313,146
62 Community MH Residential Care			6.4 stops	162.01	0.09	1,016,841
<b>Subtotal</b>			571.0 stops	\$99.25	\$4.72	\$55,989,486

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.4 days	\$978.27	\$0.93	\$10,970,853
11 Spinal Cord Injury (VA Model)			55.4 days	1,142.17	5.28	62,561,081
17 Sustained Treatment and Rehab (STAR I II III)			51.6 days	522.25	2.25	26,619,726
9 Psychiatric Residential Rehab Treatment (PRRTP)			34.1 days	354.56	1.01	11,960,632
12 PTSD Residential Rehab (PRRP)			10.4 days	348.77	0.30	3,586,721
13 Substance Abuse Residential Rehab Treatment (SARRT)			169.6 days	276.62	3.91	46,361,528
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			43.1 days	114.22	0.41	4,862,991
15 Respite Care			0.9 days	350.86	0.02	295,130
16 Residential Rehab Treatment			410.2 days	163.11	5.58	66,108,703
<b>Subtotal</b>			786.7 days	\$300.18	\$19.68	\$233,327,366

**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
<b>Subtotal</b>			0.0 services		\$0.00	\$0

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$1,050,572
2 Long Term Care Copay	226,485
3 Residential Rehab Treatment Copay	151,003
4 Outpatient Basic/Specialty Copay	4,527,352
5 Prescription Drugs Copay	29,806,169
Other Revenue	0
<b>Subtotal</b>	<b>\$35,761,581</b>

**MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) \***

48 SNF/ECF			1.8 days	\$1,102.42	\$0.16	\$1,917,869
49 Nursing Home (VA Model)			0.0 days		0.00	0
<b>Subtotal</b>			1.8 days	\$1,102.42	\$0.16	\$1,917,869

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	58.4 adm.	5.20	304.0 days	\$1,900.79	\$48.15	\$1,543,081,188
2 Surgical	19.6 adm.	8.43	165.5 days	3,398.43	46.87	1,502,040,994
3 Psychiatric	16.0 adm.	9.94	159.1 days	1,183.48	15.69	502,982,824
4 Substance Abuse	11.8 adm.	5.58	65.8 days	1,200.96	6.58	210,993,459
5 Maternity Deliveries	0.0 adm.	3.29	0.1 days	2,411.15	0.01	365,003
6 Maternity Non-Deliveries	0.0 adm.	3.38	0.0 days	2,421.48	0.00	47,103
7 HI SNF/ECF (non-acute)			52.2 days	1,110.10	4.83	154,739,908
<b>Subtotal</b>			746.6 days	\$1,962.97	\$122.13	\$3,914,250,480
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			168.3 proced	\$17.11	\$0.24	\$7,690,944
19 Allergy Testing			135.3 proced	5.69	0.06	2,057,123
20 Anesthesia			50.8 proced	501.67	2.12	68,070,012
21 Cardiovascular			429.8 proced	86.45	3.10	99,239,667
54 Chiropractic			2.5 visits	35.21	0.01	233,814
22 Consults			198.8 consults	153.89	2.55	81,709,645
23 Emergency Room Visits			239.7 visits	245.03	4.89	156,872,056
25 Hearing/Speech Exams			43.5 exams	44.68	0.16	5,187,898
26 Immunizations			347.2 proced	14.04	0.41	13,018,235
28 Maternity Deliveries			0.0 visits	4,213.01	0.01	194,124
29 Maternity Non-Deliveries			0.0 visits	1,648.05	0.00	75,490
30 Misc. Medical			695.7 proced	99.16	5.75	184,240,405
31 Office/Home Visits			3,550.8 visits	66.85	19.78	633,934,376
32 Outpatient Psychiatric			1,182.6 visits	116.32	11.46	367,381,659
33 Outpatient Substance Abuse			154.2 visits	68.95	0.89	28,406,454
34 Pathology			7,370.4 proced	26.12	16.04	514,079,019
35 Physical Exams			259.7 exams	235.19	5.09	163,109,880
36 Physical Medicine			740.7 visits	53.37	3.29	105,574,043
37 Radiology			1,013.8 proced	175.62	14.84	475,530,681
38 Surgery			402.4 proced	785.51	26.34	844,091,124
39 Sterilizations			0.3 proced	287.67	0.01	215,132
40 Therapeutic Injections			293.5 proced	38.79	0.95	30,402,276
41 Urgent Care Visits			87.0 visits	107.57	0.78	25,008,489
42 Vision Exams			296.1 exams	104.75	2.59	82,847,355
<b>Subtotal</b>			17,663.3 services	\$82.44	\$121.35	\$3,889,169,901
<b>OTHER</b>						
43 Prescription Drugs			27,531.1 scripts	\$18.04	\$41.38	\$1,326,309,775
24 Glasses/Contacts			97.8 units	52.42	0.43	13,688,898
27 Hearing Aids			26.6 units	278.87	0.62	19,799,142
45 Ambulance			11.1 runs	468.83	0.43	13,870,620
46 Durable Medical Equipment			254.4 units	112.76	2.39	76,620,576
47 Prosthetics			55.1 units	375.80	1.73	55,311,148
55 VA Program Equipment and Services (Special VA DME codes)			90.7 units	111.13	0.84	26,932,130
56 Compensation & Pension Exams			96.4 units	78.83	0.63	20,296,092
<b>Subtotal</b>			28,163.2 services	\$20.64	\$48.45	\$1,552,828,380
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			786.9 stops	\$97.93	\$6.42	\$205,799,679
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			752.7 days	\$317.02	\$19.88	\$637,275,454
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$318.24	<b>\$10,199,323,894</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$215,025,632</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>2,670,730</b>
Beginning of Year Enrollment						2,549,358
End of Year Enrollment						2,744,556
Unique Enrollment						2,779,155
Unique Patients						1,723,832

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			139.0 stops	\$112.16	\$1.30	\$41,637,905
58 Homeless			79.5 stops	138.26	0.92	29,352,304
59 Methadone Treatment			244.5 stops	81.20	1.65	53,019,675
60 Mental Health Intensive Case Management (MHICM)			56.3 stops	135.87	0.64	20,427,359
61 Work Therapy			249.9 stops	80.46	1.68	53,701,027
62 Community MH Residential Care			17.7 stops	162.01	0.24	7,661,411
<b>Subtotal</b>			<b>786.9 stops</b>	<b>\$97.93</b>	<b>\$6.42</b>	<b>\$205,799,679</b>

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.3 days	\$978.27	\$0.92	\$29,517,530
11 Spinal Cord Injury (VA Model)			45.6 days	1,142.17	4.34	138,981,444
17 Sustained Treatment and Rehab (STAR I II III)			98.6 days	522.25	4.29	137,530,744
9 Psychiatric Residential Rehab Treatment (PRRTP)			28.9 days	354.56	0.85	27,363,704
12 PTSD Residential Rehab (PRRP)			47.6 days	348.77	1.38	44,373,402
13 Substance Abuse Residential Rehab Treatment (SARRT)			117.0 days	276.62	2.70	86,401,978
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			27.7 days	114.22	0.26	8,459,552
15 Respite Care			1.7 days	350.86	0.05	1,592,241
16 Residential Rehab Treatment			374.3 days	163.11	5.09	163,054,860
<b>Subtotal</b>			<b>752.7 days</b>	<b>\$317.02</b>	<b>\$19.88</b>	<b>\$637,275,454</b>

**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
<b>Subtotal</b>			<b>0.0 services</b>		<b>\$0.00</b>	<b>\$0</b>

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$7,188,083
2 Long Term Care Copay	891,861
3 Residential Rehab Treatment Copay	366,881
4 Outpatient Basic/Specialty Copay	25,227,142
5 Prescription Drugs Copay	181,351,666
Other Revenue	0
<b>Subtotal</b>	<b>\$215,025,632</b>

**MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) \***

48 SNF/ECF			8.2 days	\$1,103.20	\$0.76	\$24,265,762
49 Nursing Home (VA Model)			0.0 days		0.00	0
<b>Subtotal</b>			<b>8.2 days</b>	<b>\$1,103.20</b>	<b>\$0.76</b>	<b>\$24,265,762</b>

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	47.6 adm.	5.10	242.8 days	\$1,886.67	\$38.17	\$1,675,988,977
2 Surgical	16.0 adm.	8.25	132.2 days	3,373.97	37.16	1,631,490,545
3 Psychiatric	16.1 adm.	9.75	156.5 days	1,183.57	15.44	677,699,001
4 Substance Abuse	11.3 adm.	5.87	66.3 days	1,201.49	6.63	291,302,703
5 Maternity Deliveries	0.7 adm.	2.58	1.9 days	2,404.90	0.39	16,965,096
6 Maternity Non-Deliveries	0.1 adm.	2.67	0.2 days	2,415.18	0.04	1,738,332
7 HI SNF/ECF (non-acute)			41.8 days	1,110.11	3.87	169,716,523
<b>Subtotal</b>			641.6 days	\$1,901.92	\$101.70	\$4,464,901,178
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			168.4 proced	\$17.12	\$0.24	\$10,547,703
19 Allergy Testing			146.4 proced	5.63	0.07	3,014,463
20 Anesthesia			44.3 proced	494.78	1.83	80,281,623
21 Cardiovascular			343.1 proced	87.37	2.50	109,660,806
54 Chiropractic			2.4 visits	35.24	0.01	311,991
22 Consults			172.8 consults	152.96	2.20	96,694,903
23 Emergency Room Visits			233.8 visits	234.40	4.57	200,479,181
25 Hearing/Speech Exams			38.1 exams	43.85	0.14	6,116,484
26 Immunizations			297.2 proced	14.40	0.36	15,663,802
28 Maternity Deliveries			0.7 visits	4,069.76	0.25	11,137,041
29 Maternity Non-Deliveries			0.5 visits	1,299.21	0.05	2,216,190
30 Misc. Medical			579.9 proced	97.39	4.71	206,615,158
31 Office/Home Visits			3,167.7 visits	66.81	17.64	774,337,321
32 Outpatient Psychiatric			1,248.6 visits	116.36	12.11	531,548,513
33 Outpatient Substance Abuse			194.3 visits	69.00	1.12	49,057,381
34 Pathology			6,268.0 proced	26.02	13.59	596,786,896
35 Physical Exams			256.0 exams	221.28	4.72	207,228,127
36 Physical Medicine			683.5 visits	50.97	2.90	127,460,664
37 Radiology			892.9 proced	170.27	12.67	556,275,733
38 Surgery			351.2 proced	770.08	22.54	989,615,345
39 Sterilizations			0.9 proced	365.41	0.03	1,170,956
40 Therapeutic Injections			246.8 proced	38.42	0.79	34,698,969
41 Urgent Care Visits			77.7 visits	107.51	0.70	30,573,631
42 Vision Exams			263.0 exams	105.08	2.30	101,130,236
<b>Subtotal</b>			15,678.3 services	\$82.68	\$108.02	\$4,742,623,117
<b>OTHER</b>						
43 Prescription Drugs			23,152.0 scripts	\$17.92	\$34.58	\$1,518,248,220
24 Glasses/Contacts			83.9 units	52.42	0.37	16,099,096
27 Hearing Aids			23.5 units	278.87	0.55	24,001,944
45 Ambulance			9.3 runs	468.86	0.36	15,892,704
46 Durable Medical Equipment			218.4 units	111.92	2.04	89,448,504
47 Prosthetics			46.8 units	375.33	1.46	64,231,248
55 VA Program Equipment and Services (Special VA DME codes)			74.4 units	110.41	0.68	30,051,662
56 Compensation & Pension Exams			99.0 units	78.83	0.65	28,547,356
<b>Subtotal</b>			23,707.3 services	\$20.60	\$40.69	\$1,786,520,734
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			728.6 stops	\$98.21	\$5.96	\$261,789,166
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			761.9 days	\$312.32	\$19.83	\$870,602,820
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$276.20	<b>\$12,126,437,015</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$250,787,213</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>3,658,725</b>
Beginning of Year Enrollment						3,471,785
End of Year Enrollment						3,781,254
Unique Enrollment						3,820,167
Unique Patients						2,204,191

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			123.2 stops	\$112.16	\$1.15	\$50,542,158
58 Homeless			82.9 stops	138.26	0.95	41,923,500
59 Methadone Treatment			204.3 stops	81.20	1.38	60,690,477
60 Mental Health Intensive Case Management (MHICM)			52.2 stops	135.87	0.59	25,940,606
61 Work Therapy			251.4 stops	80.46	1.69	74,014,173
62 Community MH Residential Care			14.6 stops	162.01	0.20	8,678,252
<b>Subtotal</b>			<b>728.6 stops</b>	<b>\$98.21</b>	<b>\$5.96</b>	<b>\$261,789,166</b>

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.3 days	\$978.27	\$0.92	\$40,488,383
11 Spinal Cord Injury (VA Model)			48.2 days	1,142.17	4.59	201,542,525
17 Sustained Treatment and Rehab (STAR I II III)			85.9 days	522.25	3.74	164,150,470
9 Psychiatric Residential Rehab Treatment (PRRTP)			30.3 days	354.56	0.90	39,324,336
12 PTSD Residential Rehab (PRRP)			37.6 days	348.77	1.09	47,960,123
13 Substance Abuse Residential Rehab Treatment (SARRT)			131.2 days	276.62	3.02	132,763,506
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			31.9 days	114.22	0.30	13,322,543
15 Respite Care			1.5 days	350.86	0.04	1,887,371
16 Residential Rehab Treatment			384.0 days	163.11	5.22	229,163,563
<b>Subtotal</b>			<b>761.9 days</b>	<b>\$312.32</b>	<b>\$19.83</b>	<b>\$870,602,820</b>

**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
<b>Subtotal</b>			<b>0.0 services</b>		<b>\$0.00</b>	<b>\$0</b>

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$8,238,654
2 Long Term Care Copay	1,118,346
3 Residential Rehab Treatment Copay	517,884
4 Outpatient Basic/Specialty Copay	29,754,494
5 Prescription Drugs Copay	211,157,835
Other Revenue	0
<b>Subtotal</b>	<b>\$250,787,213</b>

**MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) \***

48 SNF/ECF			6.5 days	\$1,103.14	\$0.60	\$26,183,631
49 Nursing Home (VA Model)			0.0 days		0.00	0
<b>Subtotal</b>			<b>6.5 days</b>	<b>\$1,103.14</b>	<b>\$0.60</b>	<b>\$26,183,631</b>

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	62.9 adm.	5.98	376.3 days	\$1,403.42	\$44.00	\$1,743,874,370
2 Surgical	16.0 adm.	10.64	170.5 days	3,449.58	49.00	1,941,855,125
3 Psychiatric	3.4 adm.	11.23	38.7 days	1,176.92	3.79	150,266,685
4 Substance Abuse	1.5 adm.	8.41	12.4 days	1,185.09	1.23	48,694,311
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)			91.3 days	733.24	5.58	221,119,112
<b>Subtotal</b>			689.1 days	\$1,804.08	\$103.61	\$4,105,809,604
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			13.4 proced	\$38.85	\$0.04	\$1,720,965
19 Allergy Testing			25.9 proced	6.16	0.01	526,929
20 Anesthesia			50.1 proced	132.65	0.55	21,953,951
21 Cardiovascular			420.5 proced	96.30	3.37	133,715,739
54 Chiropractic			1.1 visits	38.58	0.00	138,361
22 Consults			254.3 consults	179.43	3.80	150,702,857
23 Emergency Room Visits			148.0 visits	136.15	1.68	66,566,218
25 Hearing/Speech Exams			101.2 exams	61.41	0.52	20,523,454
26 Immunizations			430.4 proced	14.95	0.54	21,251,164
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			938.7 proced	76.54	5.99	237,280,287
31 Office/Home Visits			3,516.3 visits	60.98	17.87	708,169,756
32 Outpatient Psychiatric			242.6 visits	99.06	2.00	79,350,124
33 Outpatient Substance Abuse			60.6 visits	99.06	0.50	19,837,531
34 Pathology			7,239.4 proced	31.44	18.97	751,642,465
35 Physical Exams			232.9 exams	177.56	3.45	136,560,475
36 Physical Medicine			417.9 visits	78.82	2.74	108,768,647
37 Radiology			774.8 proced	172.25	11.12	440,773,403
38 Surgery			495.6 proced	289.13	11.94	473,217,393
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			202.6 proced	58.94	1.00	39,431,937
41 Urgent Care Visits			79.6 visits	97.25	0.64	25,549,209
42 Vision Exams			366.6 exams	87.03	2.66	105,368,306
<b>Subtotal</b>			16,012.5 services	\$67.00	\$89.40	\$3,543,049,172
<b>OTHER</b>						
43 Prescription Drugs			37,566.5 scripts	\$20.19	\$63.21	\$2,504,869,836
24 Glasses/Contacts			96.6 units	52.42	0.42	16,726,034
27 Hearing Aids			93.4 units	278.87	2.17	85,981,291
45 Ambulance			22.3 runs	478.90	0.89	35,338,455
46 Durable Medical Equipment			292.9 units	109.76	2.68	106,167,108
47 Prosthetics			56.8 units	383.92	1.82	72,059,587
55 VA Program Equipment and Services (Special VA DME codes)			107.2 units	105.69	0.94	37,402,217
56 Compensation & Pension Exams			34.9 units	78.83	0.23	9,072,912
<b>Subtotal</b>			38,270.5 services	\$22.69	\$72.36	\$2,867,617,440
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			92.3 stops	\$109.30	\$0.84	\$33,313,118
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			168.3 days	\$527.94	\$7.41	\$293,467,049
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$273.62	<b>\$10,843,256,383</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$453,205,033</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>3,302,450</b>
Beginning of Year Enrollment						3,216,225
End of Year Enrollment						3,310,063
Unique Enrollment						3,531,996
Unique Patients						2,331,774

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			34.4 stops	\$112.16	\$0.32	\$12,750,491
58 Homeless			4.3 stops	138.26	0.05	1,947,644
59 Methadone Treatment			12.7 stops	81.20	0.09	3,404,463
60 Mental Health Intensive Case Management (MHICM)			8.8 stops	135.87	0.10	3,970,666
61 Work Therapy			21.9 stops	80.46	0.15	5,831,750
62 Community MH Residential Care			10.1 stops	162.01	0.14	5,408,104
<b>Subtotal</b>			<b>92.3 stops</b>	<b>\$109.30</b>	<b>\$0.84</b>	<b>\$33,313,118</b>

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.0 days	\$978.27	\$0.90	\$35,687,591
11 Spinal Cord Injury (VA Model)			32.6 days	1,142.17	3.10	122,803,762
17 Sustained Treatment and Rehab (STAR I II III)			51.9 days	522.25	2.26	89,595,038
9 Psychiatric Residential Rehab Treatment (PRRTP)			1.5 days	354.56	0.05	1,793,133
12 PTSD Residential Rehab (PRRP)			1.1 days	348.77	0.03	1,321,648
13 Substance Abuse Residential Rehab Treatment (SARRT)			4.0 days	276.62	0.09	3,609,319
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.2 days	114.22	0.00	72,937
15 Respite Care			4.9 days	350.86	0.14	5,720,938
16 Residential Rehab Treatment			61.0 days	163.11	0.83	32,862,683
<b>Subtotal</b>			<b>168.3 days</b>	<b>\$527.94</b>	<b>\$7.41</b>	<b>\$293,467,049</b>

**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
<b>Subtotal</b>			<b>0.0 services</b>		<b>\$0.00</b>	<b>\$0</b>

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$7,548,829
2 Long Term Care Copay	1,382,045
3 Residential Rehab Treatment Copay	76,770
4 Outpatient Basic/Specialty Copay	44,734,998
5 Prescription Drugs Copay	399,462,390
Other Revenue	0
<b>Subtotal</b>	<b>\$453,205,033</b>

**MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) \***

48 SNF/ECF			7.6 days	\$736.35	\$0.47	\$18,565,277
49 Nursing Home (VA Model)			0.0 days		0.00	0
<b>Subtotal</b>			<b>7.6 days</b>	<b>\$736.35</b>	<b>\$0.47</b>	<b>\$18,565,277</b>

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	93.7 adm.	5.08	475.7 days	\$1,901.16	\$75.36	\$374,414,671
2 Surgical	31.0 adm.	8.27	256.7 days	3,414.97	73.06	362,973,455
3 Psychiatric	52.1 adm.	10.30	536.4 days	1,186.19	53.02	263,452,125
4 Substance Abuse	12.3 adm.	6.22	76.2 days	1,201.25	7.63	37,900,111
5 Maternity Deliveries	1.0 adm.	2.56	2.5 days	2,427.51	0.51	2,515,191
6 Maternity Non-Deliveries	0.1 adm.	2.66	0.3 days	2,437.74	0.05	259,765
7 HI SNF/ECF (non-acute)			90.4 days	1,104.82	8.32	41,334,682
<b>Subtotal</b>			1,438.1 days	\$1,818.59	\$217.94	\$1,082,849,999
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			446.3 proced	\$16.98	\$0.63	\$3,137,878
19 Allergy Testing			381.2 proced	5.60	0.18	883,268
20 Anesthesia			97.1 proced	496.60	4.02	19,956,132
21 Cardiovascular			602.2 proced	86.34	4.33	21,528,471
54 Chiropractic			0.4 visits	34.65	0.00	6,170
22 Consults			378.2 consults	152.11	4.79	23,817,603
23 Emergency Room Visits			413.4 visits	229.92	7.92	39,350,598
25 Hearing/Speech Exams			83.7 exams	43.60	0.30	1,510,734
26 Immunizations			521.2 proced	14.17	0.62	3,057,552
28 Maternity Deliveries			1.0 visits	4,045.83	0.33	1,638,311
29 Maternity Non-Deliveries			0.6 visits	1,328.01	0.07	341,388
30 Misc. Medical			1,558.7 proced	95.47	12.40	61,613,127
31 Office/Home Visits			6,593.8 visits	66.29	36.42	180,976,030
32 Outpatient Psychiatric			3,843.4 visits	116.00	37.15	184,585,089
33 Outpatient Substance Abuse			542.5 visits	68.74	3.11	15,440,062
34 Pathology			11,429.6 proced	25.85	24.62	122,328,638
35 Physical Exams			461.3 exams	217.91	8.38	41,616,031
36 Physical Medicine			1,711.3 visits	50.45	7.19	35,746,655
37 Radiology			1,716.9 proced	167.32	23.94	118,941,181
38 Surgery			769.5 proced	764.61	49.03	243,594,531
39 Sterilizations			1.1 proced	398.30	0.04	189,363
40 Therapeutic Injections			661.0 proced	38.21	2.11	10,458,669
41 Urgent Care Visits			161.6 visits	106.67	1.44	7,138,936
42 Vision Exams			578.0 exams	104.33	5.03	24,970,068
<b>Subtotal</b>			32,954.1 services	\$85.22	\$234.04	\$1,162,826,484
<b>OTHER</b>						
43 Prescription Drugs			55,606.7 scripts	\$17.54	\$81.29	\$403,905,427
24 Glasses/Contacts			257.6 units	52.42	1.13	5,591,312
27 Hearing Aids			58.7 units	278.87	1.36	6,779,624
45 Ambulance			18.0 runs	461.12	0.69	3,435,693
46 Durable Medical Equipment			590.8 units	135.70	6.68	33,193,789
47 Prosthetics			201.4 units	346.67	5.82	28,903,843
55 VA Program Equipment and Services (Special VA DME codes)			223.4 units	143.05	2.66	13,231,640
56 Compensation & Pension Exams			277.9 units	78.83	1.83	9,069,920
<b>Subtotal</b>			57,234.4 services	\$21.27	\$101.46	\$504,111,247
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			1,231.5 stops	\$109.46	\$11.23	\$55,809,219
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			1,035.4 days	\$467.55	\$40.34	\$200,443,508
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$605.02	<b>\$3,006,040,459</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$0</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>414,038</b>
Beginning of Year Enrollment						398,122
End of Year Enrollment						425,572
Unique Enrollment						431,051
Unique Patients						361,985

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			495.6 stops	\$112.16	\$4.63	\$23,012,853
58 Homeless			42.1 stops	138.26	0.49	2,411,773
59 Methadone Treatment			173.4 stops	81.20	1.17	5,828,694
60 Mental Health Intensive Case Management (MHICM)			222.3 stops	135.87	2.52	12,505,724
61 Work Therapy			235.4 stops	80.46	1.58	7,840,127
62 Community MH Residential Care			62.8 stops	162.01	0.85	4,210,048
<b>Subtotal</b>			<b>1,231.5 stops</b>	<b>\$109.46</b>	<b>\$11.23</b>	<b>\$55,809,219</b>

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.7 days	\$978.27	\$0.96	\$4,751,525
11 Spinal Cord Injury (VA Model)			128.7 days	1,142.17	12.25	60,859,556
17 Sustained Treatment and Rehab (STAR I II III)			352.0 days	522.25	15.32	76,108,189
9 Psychiatric Residential Rehab Treatment (PRRTP)			56.3 days	354.56	1.66	8,263,510
12 PTSD Residential Rehab (PRRP)			174.6 days	348.77	5.08	25,215,114
13 Substance Abuse Residential Rehab Treatment (SARRT)			83.6 days	276.62	1.93	9,569,623
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			6.3 days	114.22	0.06	299,607
15 Respite Care			4.7 days	350.86	0.14	686,805
16 Residential Rehab Treatment			217.5 days	163.11	2.96	14,689,579
<b>Subtotal</b>			<b>1,035.4 days</b>	<b>\$467.55</b>	<b>\$40.34</b>	<b>\$200,443,508</b>

**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
<b>Subtotal</b>			<b>0.0 services</b>		<b>\$0.00</b>	<b>\$0</b>

**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
<b>Subtotal</b>	<b>\$0</b>

**MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) \***

48 SNF/ECF			57.3 days	\$1,103.14	\$5.27	\$26,183,631
49 Nursing Home (VA Model)			0.0 days		0.00	0
<b>Subtotal</b>			<b>57.3 days</b>	<b>\$1,103.14</b>	<b>\$5.27</b>	<b>\$26,183,631</b>

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	31.8 adm.	4.55	145.0 days	\$1,887.82	\$22.81	\$79,583,483
2 Surgical	12.2 adm.	7.13	87.1 days	3,399.30	24.68	86,106,947
3 Psychiatric	10.4 adm.	9.07	93.9 days	1,189.00	9.31	32,466,928
4 Substance Abuse	6.9 adm.	6.48	44.4 days	1,200.19	4.44	15,496,709
5 Maternity Deliveries	1.0 adm.	2.56	2.5 days	2,406.60	0.50	1,735,677
6 Maternity Non-Deliveries	0.1 adm.	2.65	0.3 days	2,416.95	0.05	177,559
7 HI SNF/ECF (non-acute)			21.9 days	1,104.09	2.02	7,038,500
<b>Subtotal</b>			395.2 days	\$1,937.81	\$63.81	\$222,605,803
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			156.7 proced	\$17.04	\$0.22	\$776,286
19 Allergy Testing			139.8 proced	5.58	0.06	226,675
20 Anesthesia			43.1 proced	493.93	1.77	6,185,045
21 Cardiovascular			316.6 proced	86.92	2.29	7,998,730
54 Chiropractic			0.8 visits	34.85	0.00	8,454
22 Consults			225.2 consults	151.93	2.85	9,947,648
23 Emergency Room Visits			198.9 visits	225.54	3.74	13,039,582
25 Hearing/Speech Exams			50.4 exams	43.21	0.18	633,642
26 Immunizations			299.9 proced	14.46	0.36	1,260,420
28 Maternity Deliveries			1.0 visits	4,035.70	0.33	1,138,963
29 Maternity Non-Deliveries			0.6 visits	1,298.17	0.07	227,973
30 Misc. Medical			485.4 proced	94.63	3.83	13,352,582
31 Office/Home Visits			3,180.1 visits	66.40	17.60	61,384,206
32 Outpatient Psychiatric			1,113.6 visits	115.98	10.76	37,544,008
33 Outpatient Substance Abuse			177.8 visits	68.72	1.02	3,552,207
34 Pathology			6,041.3 proced	25.81	13.00	45,334,298
35 Physical Exams			238.9 exams	211.47	4.21	14,683,602
36 Physical Medicine			748.5 visits	49.07	3.06	10,677,555
37 Radiology			985.9 proced	164.42	13.51	47,122,691
38 Surgery			339.9 proced	759.96	21.53	75,089,307
39 Sterilizations			1.1 proced	393.87	0.04	131,179
40 Therapeutic Injections			206.1 proced	38.04	0.65	2,278,946
41 Urgent Care Visits			78.0 visits	106.83	0.69	2,423,810
42 Vision Exams			351.2 exams	104.80	3.07	10,700,608
<b>Subtotal</b>			15,381.0 services	\$81.80	\$104.84	\$365,718,415
<b>OTHER</b>						
43 Prescription Drugs			21,767.2 scripts	\$17.95	\$32.57	\$113,606,011
24 Glasses/Contacts			126.1 units	52.42	0.55	1,920,931
27 Hearing Aids			42.9 units	278.87	1.00	3,479,723
45 Ambulance			7.9 runs	458.76	0.30	1,053,571
46 Durable Medical Equipment			209.0 units	98.00	1.71	5,952,885
47 Prosthetics			43.9 units	289.03	1.06	3,686,849
55 VA Program Equipment and Services (Special VA DME codes)			69.2 units	86.00	0.50	1,728,905
56 Compensation & Pension Exams			222.2 units	78.83	1.46	5,092,968
<b>Subtotal</b>			22,488.3 services	\$20.88	\$39.14	\$136,521,843
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			340.8 stops	\$96.08	\$2.73	\$9,518,963
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			584.6 days	\$454.49	\$22.14	\$77,240,171
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$232.66	<b>\$811,605,194</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$20,531,683</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>290,694</b>
Beginning of Year Enrollment						278,895
End of Year Enrollment						299,717
Unique Enrollment						301,585
Unique Patients						193,726

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			47.1 stops	\$112.16	\$0.44	\$1,537,081
58 Homeless			45.6 stops	138.26	0.53	1,832,899
59 Methadone Treatment			90.8 stops	81.20	0.61	2,142,483
60 Mental Health Intensive Case Management (MHICM)			13.7 stops	135.87	0.15	539,564
61 Work Therapy			139.1 stops	80.46	0.93	3,253,698
62 Community MH Residential Care			4.5 stops	162.01	0.06	213,237
<b>Subtotal</b>			<b>340.8 stops</b>	<b>\$96.08</b>	<b>\$2.73</b>	<b>\$9,518,963</b>

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.6 days	\$978.27	\$0.95	\$3,309,860
11 Spinal Cord Injury (VA Model)			129.5 days	1,142.17	12.33	43,012,131
17 Sustained Treatment and Rehab (STAR I II III)			28.2 days	522.25	1.23	4,281,163
9 Psychiatric Residential Rehab Treatment (PRRTP)			17.3 days	354.56	0.51	1,780,579
12 PTSD Residential Rehab (PRRP)			57.7 days	348.77	1.68	5,849,584
13 Substance Abuse Residential Rehab Treatment (SARRT)			90.7 days	276.62	2.09	7,296,014
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			11.7 days	114.22	0.11	387,657
15 Respite Care			0.8 days	350.86	0.02	83,470
16 Residential Rehab Treatment			237.1 days	163.11	3.22	11,239,712
<b>Subtotal</b>			<b>584.6 days</b>	<b>\$454.49</b>	<b>\$22.14</b>	<b>\$77,240,171</b>

**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
<b>Subtotal</b>			<b>0.0 services</b>		<b>\$0.00</b>	<b>\$0</b>

**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	20,531,683
Other Revenue	0
<b>Subtotal</b>	<b>\$20,531,683</b>

**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
<b>Subtotal</b>			<b>0.0 days</b>		<b>\$0.00</b>	<b>\$0</b>

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	25.6 adm.	4.85	124.0 days	\$1,869.18	\$19.32	\$131,808,112
2 Surgical	9.2 adm.	7.17	65.8 days	3,362.51	18.45	125,869,194
3 Psychiatric	7.7 adm.	9.18	70.6 days	1,174.15	6.90	47,100,838
4 Substance Abuse	5.9 adm.	5.91	34.6 days	1,195.24	3.45	23,525,637
5 Maternity Deliveries	1.0 adm.	2.56	2.6 days	2,445.52	0.53	3,619,793
6 Maternity Non-Deliveries	0.1 adm.	2.65	0.3 days	2,455.93	0.05	369,066
7 HI SNF/ECF (non-acute)			17.8 days	1,095.71	1.63	11,105,161
<b>Subtotal</b>			315.7 days	\$1,912.94	\$50.33	\$343,397,800
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			116.4 proced	\$17.06	\$0.17	\$1,128,812
19 Allergy Testing			105.5 proced	5.57	0.05	334,140
20 Anesthesia			31.1 proced	490.92	1.27	8,684,205
21 Cardiovascular			240.4 proced	87.18	1.75	11,914,748
54 Chiropractic			1.9 visits	34.86	0.01	38,511
22 Consults			172.1 consults	151.71	2.18	14,843,992
23 Emergency Room Visits			160.1 visits	226.17	3.02	20,584,051
25 Hearing/Speech Exams			38.7 exams	43.09	0.14	946,949
26 Immunizations			227.3 proced	14.60	0.28	1,886,449
28 Maternity Deliveries			1.0 visits	4,049.03	0.34	2,344,544
29 Maternity Non-Deliveries			0.6 visits	1,299.64	0.07	464,632
30 Misc. Medical			349.3 proced	94.95	2.76	18,857,281
31 Office/Home Visits			2,333.7 visits	66.43	12.92	88,145,897
32 Outpatient Psychiatric			678.4 visits	115.75	6.54	44,647,571
33 Outpatient Substance Abuse			115.4 visits	68.56	0.66	4,498,465
34 Pathology			4,634.2 proced	25.79	9.96	67,944,795
35 Physical Exams			183.6 exams	212.28	3.25	22,164,337
36 Physical Medicine			528.2 visits	49.00	2.16	14,714,743
37 Radiology			711.8 proced	165.90	9.84	67,143,129
38 Surgery			245.8 proced	760.11	15.57	106,247,714
39 Sterilizations			1.0 proced	379.10	0.03	224,812
40 Therapeutic Injections			148.5 proced	37.98	0.47	3,207,165
41 Urgent Care Visits			57.3 visits	106.89	0.51	3,482,711
42 Vision Exams			269.1 exams	104.81	2.35	16,034,225
<b>Subtotal</b>			11,351.5 services	\$80.64	\$76.29	\$520,483,877
<b>OTHER</b>						
43 Prescription Drugs			15,169.0 scripts	\$18.09	\$22.87	\$156,038,249
24 Glasses/Contacts			85.4 units	52.42	0.37	2,543,889
27 Hearing Aids			37.9 units	278.87	0.88	6,009,664
45 Ambulance			6.3 runs	462.56	0.24	1,668,298
46 Durable Medical Equipment			144.0 units	97.27	1.17	7,961,827
47 Prosthetics			18.1 units	363.72	0.55	3,733,409
55 VA Program Equipment and Services (Special VA DME codes)			45.9 units	86.24	0.33	2,252,049
56 Compensation & Pension Exams			138.0 units	78.83	0.91	6,187,486
<b>Subtotal</b>			15,644.6 services	\$20.96	\$27.32	\$186,394,871
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			348.7 stops	\$96.18	\$2.80	\$19,070,711
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			559.0 days	\$454.91	\$21.19	\$144,588,908
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$177.92	<b>\$1,213,936,167</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$29,850,695</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>568,568</b>
Beginning of Year Enrollment						541,468
End of Year Enrollment						589,786
Unique Enrollment						593,216
Unique Patients						314,392

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			47.9 stops	\$112.16	\$0.45	\$3,057,553
58 Homeless			48.1 stops	138.26	0.55	3,783,490
59 Methadone Treatment			92.7 stops	81.20	0.63	4,279,340
60 Mental Health Intensive Case Management (MHICM)			14.4 stops	135.87	0.16	1,115,791
61 Work Therapy			141.7 stops	80.46	0.95	6,480,979
62 Community MH Residential Care			3.8 stops	162.01	0.05	353,559
<b>Subtotal</b>			<b>348.7 stops</b>	<b>\$96.18</b>	<b>\$2.80</b>	<b>\$19,070,711</b>

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.6 days	\$978.27	\$0.94	\$6,435,811
11 Spinal Cord Injury (VA Model)			129.9 days	1,142.17	12.36	84,329,810
17 Sustained Treatment and Rehab (STAR I II III)			28.6 days	522.25	1.25	8,496,860
9 Psychiatric Residential Rehab Treatment (PRRTP)			19.0 days	354.56	0.56	3,825,516
12 PTSD Residential Rehab (PRRP)			21.2 days	348.77	0.62	4,201,944
13 Substance Abuse Residential Rehab Treatment (SARRT)			83.3 days	276.62	1.92	13,101,262
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			18.0 days	114.22	0.17	1,170,931
15 Respite Care			0.7 days	350.86	0.02	141,781
16 Residential Rehab Treatment			246.8 days	163.11	3.35	22,884,993
<b>Subtotal</b>			<b>559.0 days</b>	<b>\$454.91</b>	<b>\$21.19</b>	<b>\$144,588,908</b>

**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
<b>Subtotal</b>			<b>0.0 services</b>		<b>\$0.00</b>	<b>\$0</b>

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	29,850,695
Other Revenue	0
<b>Subtotal</b>	<b>\$29,850,695</b>

**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
<b>Subtotal</b>			<b>0.0 days</b>		<b>\$0.00</b>	<b>\$0</b>

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	225.8 adm.	6.37	1,438.3 days	\$1,894.39	\$227.06	\$238,738,778
2 Surgical	67.7 adm.	13.04	881.9 days	3,374.16	247.99	260,739,783
3 Psychiatric	187.7 adm.	10.01	1,878.6 days	1,183.57	185.29	194,815,230
4 Substance Abuse	148.4 adm.	6.00	891.2 days	1,201.24	89.21	93,802,433
5 Maternity Deliveries	0.3 adm.	2.65	0.8 days	2,373.20	0.17	176,076
6 Maternity Non-Deliveries	0.0 adm.	2.76	0.1 days	2,384.35	0.02	18,545
7 HI SNF/ECF (non-acute)			463.0 days	1,113.74	42.97	45,178,368
<b>Subtotal</b>			5,554.0 days	\$1,712.72	\$792.70	\$833,469,213
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			517.1 proced	\$17.10	\$0.74	\$774,610
19 Allergy Testing			427.7 proced	5.65	0.20	211,810
20 Anesthesia			126.0 proced	496.40	5.21	5,481,078
21 Cardiovascular			724.9 proced	87.35	5.28	5,547,706
54 Chiropractic			14.3 visits	35.21	0.04	44,062
22 Consults			324.7 consults	152.91	4.14	4,350,650
23 Emergency Room Visits			902.5 visits	237.34	17.85	18,768,015
25 Hearing/Speech Exams			72.6 exams	44.09	0.27	280,463
26 Immunizations			478.8 proced	14.26	0.57	598,077
28 Maternity Deliveries			0.3 visits	4,131.38	0.11	115,529
29 Maternity Non-Deliveries			0.2 visits	1,373.33	0.02	25,459
30 Misc. Medical			1,917.6 proced	98.18	15.69	16,495,852
31 Office/Home Visits			9,302.9 visits	66.97	51.92	54,589,063
32 Outpatient Psychiatric			5,816.4 visits	116.30	56.37	59,269,147
33 Outpatient Substance Abuse			897.9 visits	68.94	5.16	5,424,105
34 Pathology			14,491.7 proced	26.03	31.43	33,046,324
35 Physical Exams			814.8 exams	231.60	15.73	16,533,860
36 Physical Medicine			2,947.7 visits	52.64	12.93	13,594,780
37 Radiology			1,941.7 proced	173.34	28.05	29,490,279
38 Surgery			995.8 proced	784.62	65.11	68,462,105
39 Sterilizations			0.9 proced	308.29	0.02	24,379
40 Therapeutic Injections			810.6 proced	38.50	2.60	2,734,633
41 Urgent Care Visits			228.2 visits	107.78	2.05	2,155,225
42 Vision Exams			494.4 exams	104.56	4.31	4,529,578
<b>Subtotal</b>			44,249.8 services	\$88.35	\$325.79	\$342,546,790
<b>OTHER</b>						
43 Prescription Drugs			57,313.9 scripts	\$18.04	\$86.18	\$90,612,416
24 Glasses/Contacts			149.1 units	52.42	0.65	684,748
27 Hearing Aids			18.0 units	278.87	0.42	440,288
45 Ambulance			30.7 runs	468.53	1.20	1,260,978
46 Durable Medical Equipment			915.4 units	161.23	12.30	12,931,152
47 Prosthetics			292.4 units	443.83	10.81	11,370,082
55 VA Program Equipment and Services (Special VA DME codes)			481.1 units	136.04	5.45	5,734,607
56 Compensation & Pension Exams			96.4 units	78.83	0.63	665,879
<b>Subtotal</b>			59,297.0 services	\$23.81	\$117.65	\$123,700,151
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			5,711.0 stops	\$101.86	\$48.48	\$50,972,644
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			5,710.5 days	\$287.73	\$136.92	\$143,963,668
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$1,421.54	<b>\$1,494,652,466</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$7,192,112</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>87,619</b>
Beginning of Year Enrollment						85,786
End of Year Enrollment						88,482
Unique Enrollment						92,940
Unique Patients						79,042

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			991.4 stops	\$112.16	\$9.27	\$9,742,750
58 Homeless			652.5 stops	138.26	7.52	7,904,766
59 Methadone Treatment			1,312.2 stops	81.20	8.88	9,336,591
60 Mental Health Intensive Case Management (MHICM)			712.7 stops	135.87	8.07	8,484,238
61 Work Therapy			1,887.1 stops	80.46	12.65	13,303,245
62 Community MH Residential Care			155.1 stops	162.01	2.09	2,201,054
<b>Subtotal</b>			5,711.0 stops	\$101.86	\$48.48	\$50,972,644

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.3 days	\$978.27	\$0.92	\$966,147
11 Spinal Cord Injury (VA Model)			133.3 days	1,142.17	12.69	13,341,028
17 Sustained Treatment and Rehab (STAR I II III)			1,124.7 days	522.25	48.95	51,466,142
9 Psychiatric Residential Rehab Treatment (PRRTP)			307.4 days	354.56	9.08	9,548,977
12 PTSD Residential Rehab (PRRP)			106.6 days	348.77	3.10	3,256,332
13 Substance Abuse Residential Rehab Treatment (SARRT)			925.6 days	276.62	21.34	22,433,982
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			387.0 days	114.22	3.68	3,873,275
15 Respite Care			17.2 days	350.86	0.50	528,109
16 Residential Rehab Treatment			2,697.4 days	163.11	36.66	38,549,677
<b>Subtotal</b>			5,710.5 days	\$287.73	\$136.92	\$143,963,668

**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
<b>Subtotal</b>			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	7,192,112
Other Revenue	0
<b>Subtotal</b>	<b>\$7,192,112</b>

**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
<b>Subtotal</b>			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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	61.3 adm.	5.01	307.0 days	\$1,876.86	\$48.01	\$731,758,432
2 Surgical	20.0 adm.	7.83	156.3 days	3,350.82	43.65	665,227,222
3 Psychiatric	8.9 adm.	9.06	81.0 days	1,178.81	7.96	121,290,452
4 Substance Abuse	12.2 adm.	5.52	67.3 days	1,203.62	6.75	102,871,810
5 Maternity Deliveries	0.9 adm.	2.60	2.3 days	2,378.55	0.46	6,996,560
6 Maternity Non-Deliveries	0.1 adm.	2.69	0.2 days	2,388.75	0.05	716,105
7 HI SNF/ECF (non-acute)			40.9 days	1,110.55	3.78	57,666,046
<b>Subtotal</b>			655.0 days	\$2,027.22	\$110.66	\$1,686,526,627
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			171.3 proced	\$17.20	\$0.25	\$3,742,937
19 Allergy Testing			149.9 proced	5.65	0.07	1,076,151
20 Anesthesia			48.7 proced	492.21	2.00	30,471,471
21 Cardiovascular			411.7 proced	87.89	3.02	45,957,736
54 Chiropractic			3.2 visits	35.18	0.01	143,381
22 Consults			156.9 consults	153.29	2.00	30,542,070
23 Emergency Room Visits			294.9 visits	237.92	5.85	89,104,630
25 Hearing/Speech Exams			35.1 exams	44.07	0.13	1,963,698
26 Immunizations			323.2 proced	14.45	0.39	5,929,620
28 Maternity Deliveries			0.9 visits	4,089.88	0.30	4,634,759
29 Maternity Non-Deliveries			0.6 visits	1,284.48	0.06	903,456
30 Misc. Medical			592.6 proced	98.70	4.87	74,287,368
31 Office/Home Visits			3,425.8 visits	66.95	19.11	291,300,066
32 Outpatient Psychiatric			1,183.5 visits	116.75	11.51	175,480,261
33 Outpatient Substance Abuse			197.0 visits	69.27	1.14	17,333,819
34 Pathology			7,037.3 proced	26.11	15.31	233,385,762
35 Physical Exams			297.1 exams	222.47	5.51	83,953,541
36 Physical Medicine			684.2 visits	51.78	2.95	45,000,291
37 Radiology			1,015.5 proced	172.64	14.61	222,677,122
38 Surgery			386.8 proced	775.28	24.99	380,837,746
39 Sterilizations			1.0 proced	345.97	0.03	446,328
40 Therapeutic Injections			253.0 proced	38.54	0.81	12,381,244
41 Urgent Care Visits			84.1 visits	107.73	0.75	11,506,169
42 Vision Exams			240.8 exams	105.32	2.11	32,212,388
<b>Subtotal</b>			16,995.0 services	\$83.17	\$117.79	\$1,795,272,013
<b>OTHER</b>						
43 Prescription Drugs			23,936.9 scripts	\$18.02	\$35.94	\$547,725,557
24 Glasses/Contacts			60.7 units	52.42	0.27	4,040,386
27 Hearing Aids			11.9 units	278.87	0.28	4,209,950
45 Ambulance			11.9 runs	475.48	0.47	7,183,155
46 Durable Medical Equipment			208.1 units	88.74	1.54	23,452,157
47 Prosthetics			24.3 units	452.96	0.92	13,973,874
55 VA Program Equipment and Services (Special VA DME codes)			57.6 units	76.18	0.37	5,570,882
56 Compensation & Pension Exams			40.9 units	78.83	0.27	4,090,855
<b>Subtotal</b>			24,352.1 services	\$19.73	\$40.04	\$610,246,816
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			1,001.5 stops	\$93.23	\$7.78	\$118,584,177
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			970.8 days	\$214.45	\$17.35	\$264,428,078
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$293.62	<b>\$4,475,057,712</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$96,854,343</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>1,270,086</b>
Beginning of Year Enrollment						1,204,883
End of Year Enrollment						1,321,043
Unique Enrollment						1,337,081
Unique Patients						817,598

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			86.4 stops	\$112.16	\$0.81	\$12,307,081
58 Homeless			141.3 stops	138.26	1.63	24,809,036
59 Methadone Treatment			346.9 stops	81.20	2.35	35,782,318
60 Mental Health Intensive Case Management (MHICM)			18.1 stops	135.87	0.20	3,119,527
61 Work Therapy			401.2 stops	80.46	2.69	40,996,715
62 Community MH Residential Care			7.6 stops	162.01	0.10	1,569,500
<b>Subtotal</b>			<b>1,001.5 stops</b>	<b>\$93.23</b>	<b>\$7.78</b>	<b>\$118,584,177</b>

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.4 days	\$978.27	\$0.93	\$14,114,110
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			29.7 days	522.25	1.29	19,678,096
9 Psychiatric Residential Rehab Treatment (PRRTP)			31.2 days	354.56	0.92	14,043,678
12 PTSD Residential Rehab (PRRP)			17.1 days	348.77	0.50	7,591,845
13 Substance Abuse Residential Rehab Treatment (SARRT)			202.8 days	276.62	4.67	71,245,341
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			48.2 days	114.22	0.46	6,985,428
15 Respite Care			0.6 days	350.86	0.02	271,210
16 Residential Rehab Treatment			629.9 days	163.11	8.56	130,498,370
<b>Subtotal</b>			<b>970.8 days</b>	<b>\$214.45</b>	<b>\$17.35</b>	<b>\$264,428,078</b>

**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
<b>Subtotal</b>			<b>0.0 services</b>		<b>\$0.00</b>	<b>\$0</b>

**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	96,854,343
Other Revenue	0
<b>Subtotal</b>	<b>\$96,854,343</b>

**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
<b>Subtotal</b>			<b>0.0 days</b>		<b>\$0.00</b>	<b>\$0</b>

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	11.0 adm.	4.95	54.6 days	\$1,899.40	\$8.64	\$11,490,167
2 Surgical	4.3 adm.	8.08	34.6 days	3,447.71	9.95	13,242,429
3 Psychiatric	2.0 adm.	7.75	15.3 days	1,177.04	1.50	1,997,122
4 Substance Abuse	3.9 adm.	7.71	30.2 days	1,193.87	3.00	3,991,935
5 Maternity Deliveries	0.2 adm.	2.57	0.4 days	2,337.94	0.08	102,751
6 Maternity Non-Deliveries	0.0 adm.	2.67	0.0 days	2,349.10	0.01	10,494
7 HI SNF/ECF (non-acute)			5.8 days	1,118.53	0.54	718,667
<b>Subtotal</b>			140.9 days	\$2,019.86	\$23.72	\$31,553,566
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			44.7 proced	\$16.90	\$0.06	\$83,789
19 Allergy Testing			37.7 proced	5.58	0.02	23,322
20 Anesthesia			15.4 proced	495.66	0.64	845,409
21 Cardiovascular			152.9 proced	84.67	1.08	1,435,575
54 Chiropractic			2.3 visits	34.64	0.01	8,692
22 Consults			73.5 consults	151.50	0.93	1,234,127
23 Emergency Room Visits			62.7 visits	225.82	1.18	1,568,532
25 Hearing/Speech Exams			16.3 exams	43.67	0.06	78,734
26 Immunizations			152.8 proced	14.01	0.18	237,317
28 Maternity Deliveries			0.2 visits	4,005.57	0.05	68,557
29 Maternity Non-Deliveries			0.1 visits	1,302.14	0.01	13,960
30 Misc. Medical			167.4 proced	95.76	1.34	1,776,726
31 Office/Home Visits			1,154.5 visits	65.95	6.34	8,440,532
32 Outpatient Psychiatric			316.2 visits	114.22	3.01	4,003,752
33 Outpatient Substance Abuse			49.9 visits	67.55	0.28	373,867
34 Pathology			2,934.8 proced	25.67	6.28	8,350,350
35 Physical Exams			99.0 exams	229.68	1.89	2,519,690
36 Physical Medicine			136.4 visits	50.89	0.58	769,249
37 Radiology			367.8 proced	169.43	5.19	6,908,838
38 Surgery			120.5 proced	771.34	7.74	10,300,973
39 Sterilizations			0.3 proced	326.76	0.01	12,631
40 Therapeutic Injections			70.8 proced	38.10	0.22	298,846
41 Urgent Care Visits			28.4 visits	106.10	0.25	333,730
42 Vision Exams			109.9 exams	103.61	0.95	1,262,430
<b>Subtotal</b>			6,114.2 services	\$75.17	\$38.30	\$50,949,629
<b>OTHER</b>						
43 Prescription Drugs			8,140.1 scripts	\$18.08	\$12.26	\$16,311,422
24 Glasses/Contacts			20.9 units	52.42	0.09	121,579
27 Hearing Aids			8.5 units	278.87	0.20	261,770
45 Ambulance			3.2 runs	464.16	0.12	166,057
46 Durable Medical Equipment			57.7 units	81.10	0.39	518,531
47 Prosthetics			4.9 units	311.17	0.13	169,242
55 VA Program Equipment and Services (Special VA DME codes)			14.2 units	62.84	0.07	99,238
56 Compensation & Pension Exams			65.6 units	78.83	0.43	573,222
<b>Subtotal</b>			8,315.2 services	\$19.77	\$13.70	\$18,221,059
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			80.9 stops	\$92.10	\$0.62	\$826,149
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			149.5 days	\$283.84	\$3.54	\$4,705,596
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$79.87	<b>\$106,255,999</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$3,922,313</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>110,859</b>
Beginning of Year Enrollment						103,793
End of Year Enrollment						116,534
Unique Enrollment						117,660
Unique Patients						46,754

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			7.5 stops	\$112.16	\$0.07	\$92,798
58 Homeless			10.6 stops	138.26	0.12	162,237
59 Methadone Treatment			36.0 stops	81.20	0.24	324,260
60 Mental Health Intensive Case Management (MHICM)			0.6 stops	135.87	0.01	8,554
61 Work Therapy			25.8 stops	80.46	0.17	230,524
62 Community MH Residential Care			0.4 stops	162.01	0.01	7,775
<b>Subtotal</b>			<b>80.9 stops</b>	<b>\$92.10</b>	<b>\$0.62</b>	<b>\$826,149</b>

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.1 days	\$978.27	\$0.90	\$1,200,402
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.5 days	522.25	0.32	431,859
9 Psychiatric Residential Rehab Treatment (PRRTP)			9.1 days	354.56	0.27	358,536
12 PTSD Residential Rehab (PRRP)			11.7 days	348.77	0.34	452,068
13 Substance Abuse Residential Rehab Treatment (SARRT)			24.5 days	276.62	0.56	750,216
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			7.3 days	114.22	0.07	92,434
15 Respite Care			0.1 days	350.86	0.00	3,278
16 Residential Rehab Treatment			78.4 days	163.11	1.07	1,416,804
<b>Subtotal</b>			<b>149.5 days</b>	<b>\$283.84</b>	<b>\$3.54</b>	<b>\$4,705,596</b>

**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
<b>Subtotal</b>			<b>0.0 services</b>		<b>\$0.00</b>	<b>\$0</b>

**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	3,922,313
Other Revenue	0
<b>Subtotal</b>	<b>\$3,922,313</b>

**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
<b>Subtotal</b>			<b>0.0 days</b>		<b>\$0.00</b>	<b>\$0</b>

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	13.2 adm.	5.68	74.9 days	\$1,923.29	\$12.01	\$1,690,406
2 Surgical	4.9 adm.	10.07	49.5 days	3,442.80	14.21	1,999,853
3 Psychiatric	3.4 adm.	7.77	26.7 days	1,197.66	2.67	375,721
4 Substance Abuse	3.0 adm.	8.06	24.3 days	1,219.15	2.47	347,591
5 Maternity Deliveries	0.5 adm.	2.58	1.3 days	2,517.04	0.26	37,140
6 Maternity Non-Deliveries	0.0 adm.	2.68	0.1 days	2,527.48	0.03	3,807
7 HI SNF/ECF (non-acute)			8.8 days	1,156.39	0.84	118,710
<b>Subtotal</b>			185.6 days	\$2,100.19	\$32.49	\$4,573,227
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			77.2 proced	\$17.90	\$0.12	\$16,207
19 Allergy Testing			68.5 proced	5.88	0.03	4,725
20 Anesthesia			24.4 proced	511.39	1.04	146,098
21 Cardiovascular			216.6 proced	91.58	1.65	232,650
54 Chiropractic			2.8 visits	36.94	0.01	1,232
22 Consults			180.7 consults	160.40	2.41	339,945
23 Emergency Room Visits			106.6 visits	251.41	2.23	314,372
25 Hearing/Speech Exams			36.8 exams	46.09	0.14	19,910
26 Immunizations			254.8 proced	15.16	0.32	45,314
28 Maternity Deliveries			0.5 visits	4,151.25	0.17	23,728
29 Maternity Non-Deliveries			0.3 visits	1,360.10	0.03	4,876
30 Misc. Medical			261.9 proced	104.98	2.29	322,497
31 Office/Home Visits			1,886.2 visits	70.20	11.03	1,553,260
32 Outpatient Psychiatric			368.0 visits	122.16	3.75	527,441
33 Outpatient Substance Abuse			58.9 visits	72.58	0.36	50,151
34 Pathology			4,315.0 proced	26.89	9.67	1,361,385
35 Physical Exams			136.2 exams	228.75	2.60	365,562
36 Physical Medicine			224.7 visits	53.55	1.00	141,164
37 Radiology			536.0 proced	182.69	8.16	1,148,615
38 Surgery			195.0 proced	794.39	12.91	1,816,856
39 Sterilizations			0.7 proced	381.42	0.02	3,346
40 Therapeutic Injections			112.3 proced	40.19	0.38	52,964
41 Urgent Care Visits			46.2 visits	112.99	0.43	61,185
42 Vision Exams			256.8 exams	110.21	2.36	332,066
<b>Subtotal</b>			9,367.0 services	\$80.86	\$63.12	\$8,885,548
<b>OTHER</b>						
43 Prescription Drugs			12,442.1 scripts	\$18.77	\$19.47	\$2,740,238
24 Glasses/Contacts			36.6 units	52.42	0.16	22,503
27 Hearing Aids			69.9 units	278.87	1.63	228,785
45 Ambulance			3.0 runs	478.26	0.12	16,673
46 Durable Medical Equipment			96.7 units	87.39	0.70	99,123
47 Prosthetics			6.3 units	275.57	0.14	20,235
55 VA Program Equipment and Services (Special VA DME codes)			26.4 units	84.96	0.19	26,320
56 Compensation & Pension Exams			89.4 units	78.83	0.59	82,699
<b>Subtotal</b>			12,770.4 services	\$21.60	\$22.99	\$3,236,575
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			161.2 stops	\$92.02	\$1.24	\$173,992
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			192.6 days	\$262.94	\$4.22	\$593,981
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$124.05	<b>\$17,463,324</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$1,420,775</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>11,731</b>
Beginning of Year Enrollment						10,869
End of Year Enrollment						12,439
Unique Enrollment						12,513
Unique Patients						6,583

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			16.1 stops	\$112.16	\$0.15	\$21,165
58 Homeless			12.7 stops	138.26	0.15	20,666
59 Methadone Treatment			87.2 stops	81.20	0.59	83,028
60 Mental Health Intensive Case Management (MHICM)			8.3 stops	135.87	0.09	13,217
61 Work Therapy			35.7 stops	80.46	0.24	33,742
62 Community MH Residential Care			1.1 stops	162.01	0.02	2,174
<b>Subtotal</b>			161.2 stops	\$92.02	\$1.24	\$173,992

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.4 days	\$978.27	\$0.93	\$131,044
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.9 days	522.25	0.34	48,485
9 Psychiatric Residential Rehab Treatment (PRRTP)			6.0 days	354.56	0.18	24,813
12 PTSD Residential Rehab (PRRP)			6.4 days	348.77	0.19	26,068
13 Substance Abuse Residential Rehab Treatment (SARRT)			43.5 days	276.62	1.00	141,064
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			6.8 days	114.22	0.06	9,114
15 Respite Care			0.8 days	350.86	0.02	3,214
16 Residential Rehab Treatment			109.8 days	163.11	1.49	210,178
<b>Subtotal</b>			192.6 days	\$262.94	\$4.22	\$593,981

**LONG-TERM CARE**

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

**MILLENNIUM BILL EMERGENCY CARE**

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
<b>Subtotal</b>			0.0 services		\$0.00	\$0

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$112,235
2 Long Term Care Copay	15,095
3 Residential Rehab Treatment Copay	10,115
4 Outpatient Basic/Specialty Copay	542,590
5 Prescription Drugs Copay	740,740
Other Revenue	0
<b>Subtotal</b>	<b>\$1,420,775</b>

**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
<b>Subtotal</b>			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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	13.5 adm.	4.55	61.3 days	\$1,951.63	\$9.98	\$32,728,176
2 Surgical	5.7 adm.	6.77	38.7 days	3,458.13	11.14	36,537,161
3 Psychiatric	1.8 adm.	7.91	14.4 days	1,222.29	1.46	4,800,357
4 Substance Abuse	2.1 adm.	5.53	11.6 days	1,223.75	1.18	3,877,502
5 Maternity Deliveries	0.3 adm.	2.61	0.8 days	2,459.17	0.16	536,292
6 Maternity Non-Deliveries	0.0 adm.	2.70	0.1 days	2,469.49	0.02	55,077
7 HI SNF/ECF (non-acute)			6.3 days	1,196.57	0.62	2,046,956
<b>Subtotal</b>			133.1 days	\$2,214.86	\$24.57	\$80,581,522
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			54.4 proced	\$17.94	\$0.08	\$266,733
19 Allergy Testing			47.4 proced	5.92	0.02	76,805
20 Anesthesia			18.8 proced	511.96	0.80	2,628,473
21 Cardiovascular			188.5 proced	91.27	1.43	4,703,620
54 Chiropractic			1.9 visits	36.96	0.01	19,037
22 Consults			81.0 consults	161.60	1.09	3,576,731
23 Emergency Room Visits			75.2 visits	259.71	1.63	5,335,114
25 Hearing/Speech Exams			16.4 exams	47.14	0.06	210,829
26 Immunizations			209.3 proced	14.93	0.26	854,011
28 Maternity Deliveries			0.3 visits	4,157.60	0.11	347,806
29 Maternity Non-Deliveries			0.2 visits	1,334.01	0.02	69,937
30 Misc. Medical			219.1 proced	108.14	1.97	6,477,417
31 Office/Home Visits			1,451.1 visits	70.34	8.51	27,899,634
32 Outpatient Psychiatric			227.1 visits	122.20	2.31	7,586,101
33 Outpatient Substance Abuse			35.7 visits	72.42	0.22	707,514
34 Pathology			3,631.0 proced	27.00	8.17	26,795,614
35 Physical Exams			123.2 exams	238.86	2.45	8,042,281
36 Physical Medicine			135.9 visits	55.84	0.63	2,074,046
37 Radiology			386.8 proced	188.83	6.09	19,967,273
38 Surgery			149.5 proced	796.98	9.93	32,564,166
39 Sterilizations			0.4 proced	365.06	0.01	39,405
40 Therapeutic Injections			94.9 proced	40.75	0.32	1,056,533
41 Urgent Care Visits			35.6 visits	113.24	0.34	1,100,988
42 Vision Exams			112.0 exams	110.41	1.03	3,378,676
<b>Subtotal</b>			7,295.5 services	\$78.12	\$47.49	\$155,778,745
<b>OTHER</b>						
43 Prescription Drugs			11,597.2 scripts	\$18.69	\$18.07	\$59,263,156
24 Glasses/Contacts			24.4 units	52.42	0.11	349,093
27 Hearing Aids			8.8 units	278.87	0.20	667,888
45 Ambulance			2.6 runs	487.99	0.11	347,762
46 Durable Medical Equipment			65.7 units	88.99	0.49	1,598,607
47 Prosthetics			8.6 units	310.98	0.22	727,573
55 VA Program Equipment and Services (Special VA DME codes)			18.2 units	86.44	0.13	429,109
56 Compensation & Pension Exams			36.9 units	78.83	0.24	794,528
<b>Subtotal</b>			11,762.2 services	\$19.96	\$19.57	\$64,177,715
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			87.2 stops	\$90.46	\$0.66	\$2,156,874
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			129.9 days	\$293.53	\$3.18	\$10,422,245
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$95.46	<b>\$313,117,101</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$27,803,301</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>273,347</b>
Beginning of Year Enrollment						249,115
End of Year Enrollment						293,304
Unique Enrollment						295,365
Unique Patients						121,914

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			7.7 stops	\$112.16	\$0.07	\$236,497
58 Homeless			7.9 stops	138.26	0.09	298,213
59 Methadone Treatment			43.0 stops	81.20	0.29	954,736
60 Mental Health Intensive Case Management (MHICM)			1.1 stops	135.87	0.01	42,434
61 Work Therapy			26.5 stops	80.46	0.18	583,661
62 Community MH Residential Care			0.9 stops	162.01	0.01	41,332
<b>Subtotal</b>			<b>87.2 stops</b>	<b>\$90.46</b>	<b>\$0.66</b>	<b>\$2,156,874</b>

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			10.6 days	\$978.27	\$0.87	\$2,837,599
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			8.1 days	522.25	0.35	1,161,775
9 Psychiatric Residential Rehab Treatment (PRRTP)			4.7 days	354.56	0.14	456,923
12 PTSD Residential Rehab (PRRP)			4.5 days	348.77	0.13	431,511
13 Substance Abuse Residential Rehab Treatment (SARRT)			33.0 days	276.62	0.76	2,496,178
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			4.7 days	114.22	0.04	145,673
15 Respite Care			0.6 days	350.86	0.02	54,247
16 Residential Rehab Treatment			63.7 days	163.11	0.87	2,838,337
<b>Subtotal</b>			<b>129.9 days</b>	<b>\$293.53</b>	<b>\$3.18</b>	<b>\$10,422,245</b>

**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
<b>Subtotal</b>			<b>0.0 services</b>		<b>\$0.00</b>	<b>\$0</b>

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$2,397,638
2 Long Term Care Copay	337,783
3 Residential Rehab Treatment Copay	151,134
4 Outpatient Basic/Specialty Copay	8,828,730
5 Prescription Drugs Copay	16,088,015
Other Revenue	0
<b>Subtotal</b>	<b>\$27,803,301</b>

**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
<b>Subtotal</b>			<b>0.0 days</b>		<b>\$0.00</b>	<b>\$0</b>

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	14.0 adm.	5.52	77.1 days	\$1,874.84	\$12.05	\$4,055,616
2 Surgical	5.1 adm.	9.81	50.5 days	3,302.71	13.90	4,677,364
3 Psychiatric	3.5 adm.	7.67	27.1 days	1,171.05	2.65	891,342
4 Substance Abuse	3.2 adm.	8.06	25.5 days	1,187.77	2.53	850,473
5 Maternity Deliveries	0.5 adm.	2.57	1.3 days	2,378.73	0.26	86,747
6 Maternity Non-Deliveries	0.0 adm.	2.67	0.1 days	2,388.96	0.03	8,887
7 HI SNF/ECF (non-acute)			9.0 days	1,092.03	0.82	274,668
<b>Subtotal</b>			190.7 days	\$2,027.77	\$32.23	\$10,845,097
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			76.2 proced	\$17.16	\$0.11	\$36,664
19 Allergy Testing			67.3 proced	5.63	0.03	10,630
20 Anesthesia			23.0 proced	497.01	0.95	320,484
21 Cardiovascular			209.5 proced	86.88	1.52	510,446
54 Chiropractic			2.7 visits	35.26	0.01	2,707
22 Consults			170.2 consults	152.95	2.17	729,915
23 Emergency Room Visits			119.8 visits	228.80	2.28	768,426
25 Hearing/Speech Exams			34.8 exams	43.66	0.13	42,636
26 Immunizations			236.0 proced	14.49	0.29	95,925
28 Maternity Deliveries			0.5 visits	4,054.28	0.17	57,495
29 Maternity Non-Deliveries			0.3 visits	1,303.60	0.03	11,578
30 Misc. Medical			244.4 proced	97.85	1.99	670,597
31 Office/Home Visits			1,779.4 visits	66.95	9.93	3,340,826
32 Outpatient Psychiatric			370.2 visits	116.63	3.60	1,210,869
33 Outpatient Substance Abuse			59.2 visits	69.30	0.34	115,129
34 Pathology			4,071.9 proced	25.99	8.82	2,967,636
35 Physical Exams			132.9 exams	217.73	2.41	811,677
36 Physical Medicine			225.3 visits	49.83	0.94	314,852
37 Radiology			524.6 proced	166.39	7.27	2,447,921
38 Surgery			182.4 proced	761.96	11.58	3,896,873
39 Sterilizations			0.8 proced	372.02	0.02	7,846
40 Therapeutic Injections			103.9 proced	38.27	0.33	111,537
41 Urgent Care Visits			43.6 visits	107.72	0.39	131,672
42 Vision Exams			244.4 exams	105.29	2.14	721,582
<b>Subtotal</b>			8,923.3 services	\$77.27	\$57.46	\$19,335,923
<b>OTHER</b>						
43 Prescription Drugs			11,966.4 scripts	\$18.22	\$18.17	\$6,113,153
24 Glasses/Contacts			35.6 units	52.42	0.16	52,374
27 Hearing Aids			67.2 units	278.87	1.56	525,917
45 Ambulance			3.0 runs	460.11	0.12	39,059
46 Durable Medical Equipment			92.0 units	87.39	0.67	225,480
47 Prosthetics			6.0 units	275.57	0.14	46,132
55 VA Program Equipment and Services (Special VA DME codes)			25.9 units	84.96	0.18	61,680
56 Compensation & Pension Exams			90.9 units	78.83	0.60	200,988
<b>Subtotal</b>			12,287.1 services	\$21.08	\$21.59	\$7,264,784
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			144.7 stops	\$92.71	\$1.12	\$376,151
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			194.8 days	\$260.65	\$4.23	\$1,423,604
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$116.62	<b>\$39,245,560</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$3,284,581</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>28,044</b>
Beginning of Year Enrollment						26,929
End of Year Enrollment						28,123
Unique Enrollment						28,288
Unique Patients						14,873

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			15.3 stops	\$112.16	\$0.14	\$48,036
58 Homeless			12.7 stops	138.26	0.15	49,250
59 Methadone Treatment			73.8 stops	81.20	0.50	168,036
60 Mental Health Intensive Case Management (MHICM)			7.5 stops	135.87	0.09	28,739
61 Work Therapy			34.4 stops	80.46	0.23	77,549
62 Community MH Residential Care			1.0 stops	162.01	0.01	4,542
<b>Subtotal</b>			144.7 stops	\$92.71	\$1.12	\$376,151

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.5 days	\$978.27	\$0.94	\$316,143
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.7 days	522.25	0.33	112,324
9 Psychiatric Residential Rehab Treatment (PRRTP)			5.6 days	354.56	0.17	55,630
12 PTSD Residential Rehab (PRRP)			5.9 days	348.77	0.17	57,474
13 Substance Abuse Residential Rehab Treatment (SARRT)			43.2 days	276.62	1.00	334,878
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			7.1 days	114.22	0.07	22,821
15 Respite Care			0.7 days	350.86	0.02	7,103
16 Residential Rehab Treatment			113.1 days	163.11	1.54	517,230
<b>Subtotal</b>			194.8 days	\$260.65	\$4.23	\$1,423,604

**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
<b>Subtotal</b>			0.0 services		\$0.00	\$0

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$281,468
2 Long Term Care Copay	35,730
3 Residential Rehab Treatment Copay	24,516
4 Outpatient Basic/Specialty Copay	1,239,793
5 Prescription Drugs Copay	1,703,074
Other Revenue	0
<b>Subtotal</b>	<b>\$3,284,581</b>

**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
<b>Subtotal</b>			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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	14.0 adm.	4.37	61.2 days	\$1,887.04	\$9.62	\$69,721,137
2 Surgical	5.7 adm.	6.44	36.9 days	3,324.64	10.23	74,117,138
3 Psychiatric	1.9 adm.	7.79	14.7 days	1,184.12	1.45	10,508,886
4 Substance Abuse	2.2 adm.	5.45	12.0 days	1,193.76	1.19	8,638,501
5 Maternity Deliveries	0.3 adm.	2.59	0.8 days	2,375.22	0.16	1,158,869
6 Maternity Non-Deliveries	0.0 adm.	2.68	0.1 days	2,385.40	0.02	119,028
7 HI SNF/ECF (non-acute)			6.2 days	1,125.58	0.58	4,234,764
<b>Subtotal</b>			131.9 days	\$2,115.43	\$23.26	\$168,498,323
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			56.2 proced	\$17.21	\$0.08	\$583,787
19 Allergy Testing			48.7 proced	5.67	0.02	166,937
20 Anesthesia			18.5 proced	499.43	0.77	5,563,228
21 Cardiovascular			188.5 proced	86.37	1.36	9,831,125
54 Chiropractic			1.9 visits	35.32	0.01	39,745
22 Consults			78.5 consults	154.37	1.01	7,312,221
23 Emergency Room Visits			82.2 visits	234.62	1.61	11,645,860
25 Hearing/Speech Exams			15.9 exams	44.70	0.06	428,889
26 Immunizations			197.1 proced	14.28	0.23	1,699,118
28 Maternity Deliveries			0.3 visits	4,071.34	0.11	767,349
29 Maternity Non-Deliveries			0.2 visits	1,295.03	0.02	152,932
30 Misc. Medical			211.2 proced	100.10	1.76	12,761,711
31 Office/Home Visits			1,400.2 visits	67.08	7.83	56,707,806
32 Outpatient Psychiatric			236.6 visits	116.85	2.30	16,694,275
33 Outpatient Substance Abuse			37.3 visits	69.33	0.22	1,562,062
34 Pathology			3,509.9 proced	26.08	7.63	55,272,094
35 Physical Exams			120.8 exams	226.69	2.28	16,537,547
36 Physical Medicine			142.3 visits	51.54	0.61	4,427,329
37 Radiology			393.2 proced	170.32	5.58	40,428,683
38 Surgery			145.4 proced	760.76	9.22	66,805,075
39 Sterilizations			0.4 proced	356.16	0.01	91,667
40 Therapeutic Injections			90.6 proced	38.73	0.29	2,118,434
41 Urgent Care Visits			34.4 visits	107.94	0.31	2,239,204
42 Vision Exams			109.5 exams	105.69	0.96	6,988,616
<b>Subtotal</b>			7,119.9 services	\$74.64	\$44.28	\$320,825,693
<b>OTHER</b>						
43 Prescription Drugs			11,186.4 scripts	\$18.05	\$16.83	\$121,932,591
24 Glasses/Contacts			24.4 units	52.42	0.11	772,281
27 Hearing Aids			8.3 units	278.87	0.19	1,398,335
45 Ambulance			2.6 runs	464.34	0.10	721,458
46 Durable Medical Equipment			65.4 units	88.99	0.49	3,514,953
47 Prosthetics			8.5 units	310.98	0.22	1,600,010
55 VA Program Equipment and Services (Special VA DME codes)			17.6 units	86.44	0.13	917,233
56 Compensation & Pension Exams			37.6 units	78.83	0.25	1,788,811
<b>Subtotal</b>			11,350.8 services	\$19.36	\$18.31	\$132,645,672
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			78.3 stops	\$90.99	\$0.59	\$4,300,285
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			128.9 days	\$292.86	\$3.15	\$22,793,060
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$89.59	<b>\$649,063,033</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$59,927,410</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>603,738</b>
Beginning of Year Enrollment						571,925
End of Year Enrollment						606,252
Unique Enrollment						610,469
Unique Patients						247,324

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			7.2 stops	\$112.16	\$0.07	\$486,343
58 Homeless			7.8 stops	138.26	0.09	651,170
59 Methadone Treatment			36.5 stops	81.20	0.25	1,790,991
60 Mental Health Intensive Case Management (MHICM)			1.0 stops	135.87	0.01	82,817
61 Work Therapy			25.0 stops	80.46	0.17	1,213,932
62 Community MH Residential Care			0.8 stops	162.01	0.01	75,031
<b>Subtotal</b>			<b>78.3 stops</b>	<b>\$90.99</b>	<b>\$0.59</b>	<b>\$4,300,285</b>

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			10.9 days	\$978.27	\$0.89	\$6,425,743
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.5 days	522.25	0.33	2,365,575
9 Psychiatric Residential Rehab Treatment (PRRTP)			4.5 days	354.56	0.13	966,173
12 PTSD Residential Rehab (PRRP)			4.2 days	348.77	0.12	878,183
13 Substance Abuse Residential Rehab Treatment (SARRT)			32.3 days	276.62	0.74	5,394,947
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			4.9 days	114.22	0.05	335,602
15 Respite Care			0.5 days	350.86	0.01	108,155
16 Residential Rehab Treatment			64.2 days	163.11	0.87	6,318,682
<b>Subtotal</b>			<b>128.9 days</b>	<b>\$292.86</b>	<b>\$3.15</b>	<b>\$22,793,060</b>

**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
<b>Subtotal</b>			<b>0.0 services</b>		<b>\$0.00</b>	<b>\$0</b>

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$5,447,313
2 Long Term Care Copay	729,737
3 Residential Rehab Treatment Copay	332,118
4 Outpatient Basic/Specialty Copay	19,143,381
5 Prescription Drugs Copay	34,274,861
Other Revenue	0
<b>Subtotal</b>	<b>\$59,927,410</b>

**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
<b>Subtotal</b>			<b>0.0 days</b>		<b>\$0.00</b>	<b>\$0</b>

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	150.4 adm.	6.03	907.1 days	\$1,403.31	\$106.08	\$287,171,180
2 Surgical	34.3 adm.	10.65	365.6 days	3,474.77	105.86	286,561,516
3 Psychiatric	12.4 adm.	11.58	143.1 days	1,180.16	14.07	38,093,464
4 Substance Abuse	4.6 adm.	9.29	42.6 days	1,173.21	4.17	11,279,456
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)			191.4 days	736.96	11.75	31,816,022
<b>Subtotal</b>			1,649.8 days	\$1,759.73	\$241.93	\$654,921,637
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			30.9 proced	\$38.62	\$0.10	\$268,843
19 Allergy Testing			60.0 proced	6.12	0.03	82,815
20 Anesthesia			122.0 proced	132.71	1.35	3,650,929
21 Cardiovascular			773.3 proced	95.71	6.17	16,696,952
54 Chiropractic			0.3 visits	38.36	0.00	2,734
22 Consults			607.7 consults	178.82	9.06	24,514,551
23 Emergency Room Visits			331.5 visits	134.49	3.72	10,058,762
25 Hearing/Speech Exams			246.5 exams	61.26	1.26	3,406,855
26 Immunizations			643.0 proced	14.87	0.80	2,156,254
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			2,297.5 proced	75.50	14.45	39,128,404
31 Office/Home Visits			7,124.4 visits	60.70	36.04	97,560,670
32 Outpatient Psychiatric			1,163.4 visits	98.38	9.54	25,819,960
33 Outpatient Substance Abuse			290.8 visits	98.38	2.38	6,454,990
34 Pathology			11,726.7 proced	31.01	30.30	82,034,369
35 Physical Exams			350.8 exams	176.85	5.17	13,994,073
36 Physical Medicine			1,288.0 visits	78.82	8.46	22,903,235
37 Radiology			1,643.0 proced	172.66	23.64	63,994,148
38 Surgery			1,206.5 proced	286.92	28.85	78,093,438
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			486.1 proced	58.59	2.37	6,424,598
41 Urgent Care Visits			161.8 visits	96.80	1.31	3,533,271
42 Vision Exams			898.1 exams	86.82	6.50	17,590,232
<b>Subtotal</b>			31,452.3 services	\$73.06	\$191.49	\$518,370,081
<b>OTHER</b>						
43 Prescription Drugs			68,332.9 scripts	\$19.71	\$112.23	\$303,805,949
24 Glasses/Contacts			298.9 units	52.42	1.31	3,534,077
27 Hearing Aids			270.4 units	278.87	6.28	17,013,252
45 Ambulance			48.5 runs	478.61	1.93	5,235,689
46 Durable Medical Equipment			828.3 units	135.70	9.37	25,357,883
47 Prosthetics			284.6 units	346.67	8.22	22,256,587
55 VA Program Equipment and Services (Special VA DME codes)			328.2 units	143.05	3.91	10,590,044
56 Compensation & Pension Exams			186.7 units	78.83	1.23	3,320,694
<b>Subtotal</b>			70,578.5 services	\$24.56	\$144.48	\$391,114,176
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			261.7 stops	\$121.41	\$2.65	\$7,167,137
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			401.2 days	\$696.49	\$23.29	\$63,036,310
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$603.83	<b>\$1,634,609,341</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$0</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>225,589</b>
Beginning of Year Enrollment						229,319
End of Year Enrollment						219,730
Unique Enrollment						238,281
Unique Patients						202,537

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			148.4 stops	\$112.16	\$1.39	\$3,754,631
58 Homeless			2.0 stops	138.26	0.02	61,438
59 Methadone Treatment			8.8 stops	81.20	0.06	161,083
60 Mental Health Intensive Case Management (MHICM)			38.3 stops	135.87	0.43	1,175,329
61 Work Therapy			18.0 stops	80.46	0.12	326,400
62 Community MH Residential Care			46.2 stops	162.01	0.62	1,688,258
<b>Subtotal</b>			261.7 stops	\$121.41	\$2.65	\$7,167,137

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.8 days	\$978.27	\$0.97	\$2,614,693
11 Spinal Cord Injury (VA Model)			129.0 days	1,142.17	12.28	33,241,652
17 Sustained Treatment and Rehab (STAR I II III)			205.9 days	522.25	8.96	24,259,526
9 Psychiatric Residential Rehab Treatment (PRRTP)			2.4 days	354.56	0.07	195,816
12 PTSD Residential Rehab (PRRP)			5.6 days	348.77	0.16	437,351
13 Substance Abuse Residential Rehab Treatment (SARRT)			2.2 days	276.62	0.05	136,220
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	114.22	0.00	712
15 Respite Care			12.4 days	350.86	0.36	978,692
16 Residential Rehab Treatment			31.8 days	163.11	0.43	1,171,647
<b>Subtotal</b>			401.2 days	\$696.49	\$23.29	\$63,036,310

**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
<b>Subtotal</b>			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
<b>Subtotal</b>	<b>\$0</b>

**MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) \***

48 SNF/ECF			111.8 days	\$736.35	\$6.86	\$18,565,277
49 Nursing Home (VA Model)			0.0 days		0.00	0
<b>Subtotal</b>			111.8 days	\$736.35	\$6.86	\$18,565,277

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	72.4 adm.	5.85	423.2 days	\$1,409.98	\$49.72	\$91,655,250
2 Surgical	19.3 adm.	10.37	199.6 days	3,480.15	57.89	106,720,183
3 Psychiatric	4.1 adm.	10.77	43.6 days	1,179.79	4.29	7,910,422
4 Substance Abuse	2.7 adm.	9.38	24.9 days	1,175.40	2.44	4,500,034
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)			99.9 days	742.21	6.18	11,392,311
<b>Subtotal</b>			791.3 days	\$1,827.83	\$120.52	\$222,178,200
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			15.9 proced	\$39.11	\$0.05	\$95,432
19 Allergy Testing			30.9 proced	6.20	0.02	29,478
20 Anesthesia			71.4 proced	133.80	0.80	1,467,070
21 Cardiovascular			501.4 proced	96.40	4.03	7,425,455
54 Chiropractic			1.2 visits	38.60	0.00	6,992
22 Consults			457.1 consults	180.47	6.87	12,671,593
23 Emergency Room Visits			173.5 visits	135.40	1.96	3,609,954
25 Hearing/Speech Exams			185.2 exams	61.80	0.95	1,757,791
26 Immunizations			488.0 proced	15.02	0.61	1,125,817
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			1,205.4 proced	76.10	7.64	14,091,575
31 Office/Home Visits			4,343.7 visits	61.36	22.21	40,945,069
32 Outpatient Psychiatric			398.6 visits	100.11	3.33	6,129,646
33 Outpatient Substance Abuse			99.6 visits	100.11	0.83	1,532,411
34 Pathology			8,065.8 proced	31.32	21.05	38,806,064
35 Physical Exams			233.6 exams	178.94	3.48	6,422,053
36 Physical Medicine			697.4 visits	79.72	4.63	8,541,487
37 Radiology			1,046.4 proced	173.40	15.12	27,872,899
38 Surgery			705.9 proced	289.79	17.05	31,427,284
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			254.3 proced	59.35	1.26	2,318,839
41 Urgent Care Visits			98.6 visits	97.82	0.80	1,482,093
42 Vision Exams			676.0 exams	87.58	4.93	9,094,248
<b>Subtotal</b>			19,749.9 services	\$71.47	\$117.63	\$216,853,253
<b>OTHER</b>						
43 Prescription Drugs			38,251.3 scripts	\$20.19	\$64.37	\$118,659,883
24 Glasses/Contacts			188.1 units	52.42	0.82	1,514,744
27 Hearing Aids			221.6 units	278.87	5.15	9,494,459
45 Ambulance			26.9 runs	479.18	1.07	1,980,263
46 Durable Medical Equipment			366.4 units	98.00	2.99	5,516,605
47 Prosthetics			89.2 units	289.03	2.15	3,958,664
55 VA Program Equipment and Services (Special VA DME codes)			146.8 units	86.00	1.05	1,939,770
56 Compensation & Pension Exams			158.9 units	78.83	1.04	1,924,116
<b>Subtotal</b>			39,449.3 services	\$23.92	\$78.65	\$144,988,503
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			42.2 stops	\$107.35	\$0.38	\$695,633
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			207.4 days	\$861.78	\$14.90	\$27,462,100
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$332.08	<b>\$612,177,689</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$19,067,004</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>153,620</b>
Beginning of Year Enrollment						154,463
End of Year Enrollment						151,033
Unique Enrollment						161,719
Unique Patients						119,909

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			16.5 stops	\$112.16	\$0.15	\$284,274
58 Homeless			2.1 stops	138.26	0.02	44,860
59 Methadone Treatment			5.6 stops	81.20	0.04	70,134
60 Mental Health Intensive Case Management (MHICM)			2.7 stops	135.87	0.03	55,378
61 Work Therapy			11.1 stops	80.46	0.07	137,775
62 Community MH Residential Care			4.1 stops	162.01	0.06	103,212
<b>Subtotal</b>			42.2 stops	\$107.35	\$0.38	\$695,633

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.6 days	\$978.27	\$0.94	\$1,736,591
11 Spinal Cord Injury (VA Model)			129.4 days	1,142.17	12.31	22,697,783
17 Sustained Treatment and Rehab (STAR I II III)			18.8 days	522.25	0.82	1,507,114
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.8 days	354.56	0.02	41,805
12 PTSD Residential Rehab (PRRP)			2.5 days	348.77	0.07	134,083
13 Substance Abuse Residential Rehab Treatment (SARRT)			2.2 days	276.62	0.05	93,916
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.1 days	114.22	0.00	901
15 Respite Care			6.7 days	350.86	0.20	359,531
16 Residential Rehab Treatment			35.5 days	163.11	0.48	890,377
<b>Subtotal</b>			207.4 days	\$861.78	\$14.90	\$27,462,100

**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
<b>Subtotal</b>			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	19,067,004
Other Revenue	0
<b>Subtotal</b>	<b>\$19,067,004</b>

**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
<b>Subtotal</b>			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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	61.0 adm.	5.91	360.5 days	\$1,412.39	\$42.43	\$158,812,310
2 Surgical	15.5 adm.	10.30	159.3 days	3,474.63	46.12	172,633,901
3 Psychiatric	3.0 adm.	10.71	31.7 days	1,176.76	3.11	11,653,574
4 Substance Abuse	1.6 adm.	8.97	14.2 days	1,179.55	1.39	5,218,916
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)			89.1 days	742.18	5.51	20,619,996
<b>Subtotal</b>			654.8 days	\$1,806.42	\$98.57	\$368,938,698
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			13.2 proced	\$39.33	\$0.04	\$161,470
19 Allergy Testing			25.7 proced	6.24	0.01	49,940
20 Anesthesia			60.8 proced	134.00	0.68	2,539,227
21 Cardiovascular			443.0 proced	96.61	3.57	13,349,647
54 Chiropractic			1.0 visits	38.92	0.00	12,552
22 Consults			401.3 consults	181.50	6.07	22,721,373
23 Emergency Room Visits			150.5 visits	136.50	1.71	6,408,276
25 Hearing/Speech Exams			162.8 exams	62.12	0.84	3,154,219
26 Immunizations			449.2 proced	15.12	0.57	2,118,740
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			1,010.2 proced	76.15	6.41	23,993,780
31 Office/Home Visits			3,775.1 visits	61.72	19.42	72,669,209
32 Outpatient Psychiatric			225.9 visits	101.13	1.90	7,125,295
33 Outpatient Substance Abuse			56.5 visits	101.13	0.48	1,781,324
34 Pathology			7,317.8 proced	31.37	19.13	71,612,253
35 Physical Exams			221.9 exams	180.59	3.34	12,500,751
36 Physical Medicine			520.5 visits	79.72	3.46	12,942,702
37 Radiology			838.2 proced	175.18	12.24	45,798,548
38 Surgery			600.9 proced	290.61	14.55	54,466,524
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			212.6 proced	59.77	1.06	3,963,649
41 Urgent Care Visits			85.6 visits	98.36	0.70	2,627,187
42 Vision Exams			594.3 exams	88.07	4.36	16,323,237
<b>Subtotal</b>			17,167.0 services	\$70.28	\$100.54	\$376,319,904
<b>OTHER</b>						
43 Prescription Drugs			34,485.9 scripts	\$20.30	\$58.34	\$218,348,121
24 Glasses/Contacts			155.3 units	52.42	0.68	2,539,285
27 Hearing Aids			198.5 units	278.87	4.61	17,263,070
45 Ambulance			23.0 runs	482.64	0.92	3,457,915
46 Durable Medical Equipment			288.0 units	97.27	2.33	8,738,835
47 Prosthetics			47.9 units	363.72	1.45	5,438,020
55 VA Program Equipment and Services (Special VA DME codes)			114.4 units	86.24	0.82	3,076,343
56 Compensation & Pension Exams			77.5 units	78.83	0.51	1,905,109
<b>Subtotal</b>			35,390.5 services	\$23.62	\$69.67	\$260,766,699
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			43.7 stops	\$106.39	\$0.39	\$1,449,779
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			207.9 days	\$865.77	\$15.00	\$56,132,127
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$284.16	<b>\$1,063,607,206</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$37,229,632</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>311,911</b>
Beginning of Year Enrollment						310,003
End of Year Enrollment						309,463
Unique Enrollment						330,552
Unique Patients						232,340

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			17.1 stops	\$112.16	\$0.16	\$598,846
58 Homeless			2.3 stops	138.26	0.03	98,343
59 Methadone Treatment			6.0 stops	81.20	0.04	152,128
60 Mental Health Intensive Case Management (MHICM)			2.8 stops	135.87	0.03	118,245
61 Work Therapy			11.8 stops	80.46	0.08	296,615
62 Community MH Residential Care			3.7 stops	162.01	0.05	185,601
<b>Subtotal</b>			43.7 stops	\$106.39	\$0.39	\$1,449,779

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.3 days	\$978.27	\$0.92	\$3,458,662
11 Spinal Cord Injury (VA Model)			131.0 days	1,142.17	12.47	46,659,343
17 Sustained Treatment and Rehab (STAR I II III)			19.7 days	522.25	0.86	3,213,541
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.9 days	354.56	0.03	95,584
12 PTSD Residential Rehab (PRRP)			1.0 days	348.77	0.03	106,839
13 Substance Abuse Residential Rehab Treatment (SARRT)			2.1 days	276.62	0.05	177,753
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.1 days	114.22	0.00	3,062
15 Respite Care			4.9 days	350.86	0.14	539,879
16 Residential Rehab Treatment			36.9 days	163.11	0.50	1,877,464
<b>Subtotal</b>			207.9 days	\$865.77	\$15.00	\$56,132,127

**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
<b>Subtotal</b>			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	37,229,632
Other Revenue	0
<b>Subtotal</b>	<b>\$37,229,632</b>

**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
<b>Subtotal</b>			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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	243.7 adm.	7.29	1,776.1 days	\$1,375.55	\$203.60	\$331,754,598
2 Surgical	55.4 adm.	15.33	849.2 days	3,369.36	238.43	388,520,560
3 Psychiatric	27.4 adm.	12.03	329.9 days	1,170.18	32.17	52,418,320
4 Substance Abuse	6.0 adm.	8.24	49.5 days	1,184.57	4.88	7,955,693
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)			681.9 days	725.96	41.25	67,223,570
<b>Subtotal</b>			3,686.6 days	\$1,693.71	\$520.34	\$847,872,741
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			27.8 proced	\$38.16	\$0.09	\$143,965
19 Allergy Testing			54.1 proced	6.05	0.03	44,469
20 Anesthesia			95.3 proced	129.62	1.03	1,677,052
21 Cardiovascular			605.8 proced	94.96	4.79	7,812,249
54 Chiropractic			3.1 visits	37.97	0.01	16,151
22 Consults			308.7 consults	175.86	4.52	7,370,680
23 Emergency Room Visits			424.8 visits	133.41	4.72	7,695,727
25 Hearing/Speech Exams			126.0 exams	60.27	0.63	1,031,396
26 Immunizations			444.3 proced	14.71	0.54	887,432
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			2,037.9 proced	74.82	12.71	20,704,159
31 Office/Home Visits			6,111.5 visits	60.21	30.66	49,962,810
32 Outpatient Psychiatric			604.1 visits	96.22	4.84	7,892,847
33 Outpatient Substance Abuse			151.0 visits	96.22	1.21	1,973,212
34 Pathology			10,125.8 proced	30.91	26.08	42,494,704
35 Physical Exams			346.3 exams	175.47	5.06	8,251,740
36 Physical Medicine			1,065.6 visits	78.87	7.00	11,411,855
37 Radiology			1,381.9 proced	171.03	19.70	32,094,500
38 Surgery			942.4 proced	284.59	22.35	36,416,597
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			435.4 proced	57.77	2.10	3,415,462
41 Urgent Care Visits			138.5 visits	96.03	1.11	1,806,501
42 Vision Exams			458.1 exams	85.36	3.26	5,309,219
<b>Subtotal</b>			25,888.5 services	\$70.66	\$152.45	\$248,412,727
<b>OTHER</b>						
43 Prescription Drugs			55,528.7 scripts	\$19.82	\$91.72	\$149,460,369
24 Glasses/Contacts			134.3 units	52.42	0.59	955,883
27 Hearing Aids			75.4 units	278.87	1.75	2,856,373
45 Ambulance			63.0 runs	478.47	2.51	4,091,761
46 Durable Medical Equipment			1,043.6 units	161.23	14.02	22,848,465
47 Prosthetics			208.0 units	443.83	7.69	12,536,798
55 VA Program Equipment and Services (Special VA DME codes)			568.5 units	136.04	6.44	10,500,817
56 Compensation & Pension Exams			35.0 units	78.83	0.23	374,614
<b>Subtotal</b>			57,656.5 services	\$26.01	\$124.96	\$203,625,081
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			670.4 stops	\$115.62	\$6.46	\$10,524,836
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			1,204.6 days	\$477.24	\$47.91	\$78,064,883
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$852.12	<b>\$1,388,500,269</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$10,798,891</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>135,789</b>
Beginning of Year Enrollment						137,148
End of Year Enrollment						131,892
Unique Enrollment						150,234
Unique Patients						108,518

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			254.6 stops	\$112.16	\$2.38	\$3,877,832
58 Homeless			26.2 stops	138.26	0.30	491,378
59 Methadone Treatment			54.5 stops	81.20	0.37	600,829
60 Mental Health Intensive Case Management (MHICM)			107.3 stops	135.87	1.21	1,979,020
61 Work Therapy			129.7 stops	80.46	0.87	1,416,819
62 Community MH Residential Care			98.1 stops	162.01	1.32	2,158,959
<b>Subtotal</b>			<b>670.4 stops</b>	<b>\$115.62</b>	<b>\$6.46</b>	<b>\$10,524,836</b>

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.3 days	\$978.27	\$0.92	\$1,505,151
11 Spinal Cord Injury (VA Model)			130.3 days	1,142.17	12.40	20,204,983
17 Sustained Treatment and Rehab (STAR I II III)			636.2 days	522.25	27.69	45,115,554
9 Psychiatric Residential Rehab Treatment (PRRTP)			12.5 days	354.56	0.37	603,603
12 PTSD Residential Rehab (PRRP)			3.8 days	348.77	0.11	178,892
13 Substance Abuse Residential Rehab Treatment (SARRT)			20.9 days	276.62	0.48	784,575
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			1.5 days	114.22	0.01	23,854
15 Respite Care			41.3 days	350.86	1.21	1,966,648
16 Residential Rehab Treatment			346.8 days	163.11	4.71	7,681,623
<b>Subtotal</b>			<b>1,204.6 days</b>	<b>\$477.24</b>	<b>\$47.91</b>	<b>\$78,064,883</b>

**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
<b>Subtotal</b>			<b>0.0 services</b>		<b>\$0.00</b>	<b>\$0</b>

**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	10,798,891
Other Revenue	0
<b>Subtotal</b>	<b>\$10,798,891</b>

**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
<b>Subtotal</b>			<b>0.0 days</b>		<b>\$0.00</b>	<b>\$0</b>

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	81.5 adm.	5.64	459.2 days	\$1,405.84	\$53.80	\$760,386,679
2 Surgical	21.3 adm.	9.66	206.0 days	3,455.70	59.34	838,621,710
3 Psychiatric	2.3 adm.	10.15	23.2 days	1,183.13	2.29	32,313,120
4 Substance Abuse	1.3 adm.	7.18	9.5 days	1,200.36	0.95	13,491,042
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)			86.1 days	731.47	5.25	74,141,536
<b>Subtotal</b>			784.1 days	\$1,861.41	\$121.62	\$1,718,954,087
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			17.0 proced	\$38.48	\$0.05	\$768,717
19 Allergy Testing			32.8 proced	6.10	0.02	235,932
20 Anesthesia			62.8 proced	131.70	0.69	9,734,331
21 Cardiovascular			545.9 proced	95.45	4.34	61,371,700
54 Chiropractic			1.4 visits	37.99	0.00	63,680
22 Consults			256.2 consults	176.92	3.78	53,396,845
23 Emergency Room Visits			203.3 visits	136.34	2.31	32,650,479
25 Hearing/Speech Exams			102.9 exams	60.63	0.52	7,350,629
26 Immunizations			516.6 proced	14.75	0.64	8,975,455
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			1,140.8 proced	76.23	7.25	102,417,945
31 Office/Home Visits			4,228.0 visits	60.30	21.24	300,261,510
32 Outpatient Psychiatric			210.2 visits	98.18	1.72	24,306,317
33 Outpatient Substance Abuse			52.6 visits	98.18	0.43	6,076,579
34 Pathology			8,927.9 proced	31.22	23.23	328,301,444
35 Physical Exams			281.8 exams	175.23	4.11	58,151,512
36 Physical Medicine			460.0 visits	78.04	2.99	42,282,057
37 Radiology			1,039.9 proced	170.30	14.76	208,577,808
38 Surgery			620.6 proced	288.46	14.92	210,831,678
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			249.4 proced	58.40	1.21	17,151,447
41 Urgent Care Visits			95.7 visits	96.21	0.77	10,847,572
42 Vision Exams			370.2 exams	85.91	2.65	37,457,692
<b>Subtotal</b>			19,416.0 services	\$66.52	\$107.63	\$1,521,211,330
<b>OTHER</b>						
43 Prescription Drugs			43,155.0 scripts	\$20.21	\$72.69	\$1,027,375,513
24 Glasses/Contacts			94.3 units	52.42	0.41	5,819,512
27 Hearing Aids			65.4 units	278.87	1.52	21,475,281
45 Ambulance			28.8 runs	481.01	1.15	16,322,792
46 Durable Medical Equipment			332.5 units	88.74	2.46	34,752,767
47 Prosthetics			42.9 units	452.96	1.62	22,911,428
55 VA Program Equipment and Services (Special VA DME codes)			96.7 units	76.18	0.61	8,676,104
56 Compensation & Pension Exams			9.8 units	78.83	0.06	908,148
<b>Subtotal</b>			43,825.4 services	\$22.05	\$80.54	\$1,138,241,545
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			104.9 stops	\$100.16	\$0.88	\$12,376,494
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			142.1 days	\$289.18	\$3.42	\$48,397,701
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$314.09	<b>\$4,439,181,157</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$161,925,995</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>1,177,786</b>
Beginning of Year Enrollment						1,148,936
End of Year Enrollment						1,186,966
Unique Enrollment						1,273,329
Unique Patients						886,041

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			29.5 stops	\$112.16	\$0.28	\$3,892,414
58 Homeless			7.2 stops	138.26	0.08	1,170,777
59 Methadone Treatment			22.5 stops	81.20	0.15	2,152,393
60 Mental Health Intensive Case Management (MHICM)			3.8 stops	135.87	0.04	601,216
61 Work Therapy			36.0 stops	80.46	0.24	3,407,625
62 Community MH Residential Care			6.0 stops	162.01	0.08	1,152,068
<b>Subtotal</b>			104.9 stops	\$100.16	\$0.88	\$12,376,494

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.1 days	\$978.27	\$0.91	\$12,796,736
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			19.8 days	522.25	0.86	12,203,544
9 Psychiatric Residential Rehab Treatment (PRRTP)			1.7 days	354.56	0.05	707,676
12 PTSD Residential Rehab (PRRP)			0.9 days	348.77	0.03	362,579
13 Substance Abuse Residential Rehab Treatment (SARRT)			6.1 days	276.62	0.14	1,996,032
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.3 days	114.22	0.00	38,659
15 Respite Care			3.0 days	350.86	0.09	1,245,479
16 Residential Rehab Treatment			99.1 days	163.11	1.35	19,046,996
<b>Subtotal</b>			142.1 days	\$289.18	\$3.42	\$48,397,701

**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
<b>Subtotal</b>			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	161,925,995
Other Revenue	0
<b>Subtotal</b>	<b>\$161,925,995</b>

**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
<b>Subtotal</b>			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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	24.8 adm.	6.10	151.1 days	\$1,420.77	\$17.88	\$4,905,019
2 Surgical	8.4 adm.	10.38	86.6 days	3,554.13	25.66	7,038,283
3 Psychiatric	0.7 adm.	10.06	7.0 days	1,187.48	0.70	190,710
4 Substance Abuse	1.0 adm.	9.50	9.5 days	1,188.73	0.95	259,305
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)			78.8 days	736.71	4.84	1,327,368
<b>Subtotal</b>			333.1 days	\$1,802.23	\$50.03	\$13,720,684
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			7.4 proced	\$38.44	\$0.02	\$6,486
19 Allergy Testing			14.3 proced	6.10	0.01	1,989
20 Anesthesia			25.9 proced	133.25	0.29	78,924
21 Cardiovascular			231.4 proced	95.78	1.85	506,513
54 Chiropractic			0.9 visits	37.95	0.00	804
22 Consults			148.9 consults	177.31	2.20	603,475
23 Emergency Room Visits			57.9 visits	135.34	0.65	179,255
25 Hearing/Speech Exams			60.2 exams	60.76	0.30	83,540
26 Immunizations			283.8 proced	14.73	0.35	95,535
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			483.7 proced	76.82	3.10	849,240
31 Office/Home Visits			1,862.1 visits	60.23	9.35	2,563,198
32 Outpatient Psychiatric			82.8 visits	98.02	0.68	185,480
33 Outpatient Substance Abuse			20.7 visits	98.02	0.17	46,370
34 Pathology			4,331.4 proced	31.49	11.37	3,117,889
35 Physical Exams			120.4 exams	174.32	1.75	479,745
36 Physical Medicine			177.4 visits	79.01	1.17	320,287
37 Radiology			445.6 proced	169.73	6.30	1,728,738
38 Surgery			256.3 proced	289.05	6.17	1,692,990
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			105.7 proced	58.36	0.51	140,985
41 Urgent Care Visits			42.2 visits	96.11	0.34	92,707
42 Vision Exams			213.1 exams	86.12	1.53	419,507
<b>Subtotal</b>			8,972.1 services	\$64.34	\$48.11	\$13,193,659
<b>OTHER</b>						
43 Prescription Drugs			18,735.0 scripts	\$20.64	\$32.23	\$8,838,449
24 Glasses/Contacts			44.1 units	52.42	0.19	52,834
27 Hearing Aids			51.6 units	278.87	1.20	329,002
45 Ambulance			12.3 runs	467.00	0.48	131,137
46 Durable Medical Equipment			124.6 units	81.10	0.84	230,974
47 Prosthetics			12.3 units	311.17	0.32	87,484
55 VA Program Equipment and Services (Special VA DME codes)			33.1 units	62.84	0.17	47,526
56 Compensation & Pension Exams			35.9 units	78.83	0.24	64,720
<b>Subtotal</b>			19,048.9 services	\$22.47	\$35.67	\$9,782,128
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			9.5 stops	\$98.45	\$0.08	\$21,388
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			33.6 days	\$504.83	\$1.41	\$387,214
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$135.29	<b>\$37,105,072</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$1,861,178</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>22,856</b>
Beginning of Year Enrollment						22,274
End of Year Enrollment						23,072
Unique Enrollment						24,605
Unique Patients						13,811

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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	\$112.16	\$0.03	\$7,207
58 Homeless			0.7 stops	138.26	0.01	2,204
59 Methadone Treatment			2.7 stops	81.20	0.02	5,070
60 Mental Health Intensive Case Management (MHICM)			0.2 stops	135.87	0.00	475
61 Work Therapy			2.7 stops	80.46	0.02	5,022
62 Community MH Residential Care			0.4 stops	162.01	0.01	1,410
<b>Subtotal</b>			<b>9.5 stops</b>	<b>\$98.45</b>	<b>\$0.08</b>	<b>\$21,388</b>

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.5 days	\$978.27	\$0.93	\$256,089
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			4.8 days	522.25	0.21	57,857
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.6 days	354.56	0.02	4,846
12 PTSD Residential Rehab (PRRP)			0.4 days	348.77	0.01	3,324
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.0 days	276.62	0.02	6,364
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.1 days	114.22	0.00	172
15 Respite Care			0.5 days	350.86	0.01	3,747
16 Residential Rehab Treatment			14.7 days	163.11	0.20	54,815
<b>Subtotal</b>			<b>33.6 days</b>	<b>\$504.83</b>	<b>\$1.41</b>	<b>\$387,214</b>

**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
<b>Subtotal</b>			<b>0.0 services</b>		<b>\$0.00</b>	<b>\$0</b>

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	1,861,178
Other Revenue	0
<b>Subtotal</b>	<b>\$1,861,178</b>

**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
<b>Subtotal</b>			<b>0.0 days</b>		<b>\$0.00</b>	<b>\$0</b>

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	23.9 adm.	6.07	145.1 days	\$1,459.18	\$17.64	\$3,275,977
2 Surgical	6.4 adm.	9.96	64.0 days	3,526.99	18.81	3,492,180
3 Psychiatric	1.1 adm.	11.19	11.9 days	1,183.53	1.17	217,445
4 Substance Abuse	0.6 adm.	9.56	5.9 days	1,190.04	0.59	108,766
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)			76.4 days	781.13	4.97	922,877
<b>Subtotal</b>			303.2 days	\$1,708.78	\$43.18	\$8,017,245
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			7.8 proced	\$40.98	\$0.03	\$4,934
19 Allergy Testing			15.0 proced	6.50	0.01	1,509
20 Anesthesia			31.8 proced	136.51	0.36	67,203
21 Cardiovascular			274.3 proced	99.26	2.27	421,245
54 Chiropractic			0.9 visits	40.64	0.00	562
22 Consults			297.4 consults	187.85	4.66	864,436
23 Emergency Room Visits			60.6 visits	145.29	0.73	136,251
25 Hearing/Speech Exams			110.9 exams	64.21	0.59	110,228
26 Immunizations			379.4 proced	15.66	0.50	91,924
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			612.9 proced	78.90	4.03	748,263
31 Office/Home Visits			2,450.7 visits	64.13	13.10	2,431,826
32 Outpatient Psychiatric			108.3 visits	106.07	0.96	177,698
33 Outpatient Substance Abuse			27.1 visits	106.07	0.24	44,425
34 Pathology			5,686.3 proced	31.68	15.01	2,787,193
35 Physical Exams			180.3 exams	187.47	2.82	523,138
36 Physical Medicine			212.0 visits	80.46	1.42	263,953
37 Radiology			437.3 proced	187.01	6.82	1,265,539
38 Surgery			314.5 proced	295.94	7.76	1,440,075
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			129.4 proced	62.05	0.67	124,229
41 Urgent Care Visits			54.8 visits	102.14	0.47	86,598
42 Vision Exams			410.6 exams	91.04	3.11	578,393
<b>Subtotal</b>			11,802.3 services	\$66.64	\$65.54	\$12,169,622
<b>OTHER</b>						
43 Prescription Drugs			29,349.2 scripts	\$20.54	\$50.24	\$9,329,054
24 Glasses/Contacts			53.0 units	52.42	0.23	43,006
27 Hearing Aids			177.9 units	278.87	4.14	767,840
45 Ambulance			10.0 runs	482.75	0.40	74,636
46 Durable Medical Equipment			145.1 units	87.39	1.06	196,167
47 Prosthetics			19.3 units	275.57	0.44	82,176
55 VA Program Equipment and Services (Special VA DME codes)			47.1 units	84.96	0.33	61,887
56 Compensation & Pension Exams			37.0 units	78.83	0.24	45,127
<b>Subtotal</b>			29,838.5 services	\$22.96	\$57.08	\$10,599,894
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			15.9 stops	\$103.40	\$0.14	\$25,387
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			37.1 days	\$480.06	\$1.49	\$275,961
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$167.42	<b>\$31,088,108</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$3,483,344</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>15,474</b>
Beginning of Year Enrollment						14,878
End of Year Enrollment						15,780
Unique Enrollment						16,783
Unique Patients						10,917

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			5.2 stops	\$112.16	\$0.05	\$9,024
58 Homeless			0.6 stops	138.26	0.01	1,251
59 Methadone Treatment			4.8 stops	81.20	0.03	5,982
60 Mental Health Intensive Case Management (MHICM)			1.5 stops	135.87	0.02	3,209
61 Work Therapy			2.8 stops	80.46	0.02	3,545
62 Community MH Residential Care			0.9 stops	162.01	0.01	2,376
<b>Subtotal</b>			15.9 stops	\$103.40	\$0.14	\$25,387

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.3 days	\$978.27	\$0.92	\$170,532
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			4.9 days	522.25	0.21	39,559
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.3 days	354.56	0.01	1,523
12 PTSD Residential Rehab (PRRP)			0.3 days	348.77	0.01	1,478
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.1 days	276.62	0.02	4,588
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	114.22	0.00	58
15 Respite Care			3.2 days	350.86	0.09	17,619
16 Residential Rehab Treatment			16.1 days	163.11	0.22	40,603
<b>Subtotal</b>			37.1 days	\$480.06	\$1.49	\$275,961

**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
<b>Subtotal</b>			0.0 services		\$0.00	\$0

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$193,149
2 Long Term Care Copay	19,211
3 Residential Rehab Treatment Copay	1,373
4 Outpatient Basic/Specialty Copay	964,785
5 Prescription Drugs Copay	2,304,826
Other Revenue	0
<b>Subtotal</b>	<b>\$3,483,344</b>

**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
<b>Subtotal</b>			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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	9.7 adm.	5.48	53.0 days	\$1,480.53	\$6.53	\$44,609,143
2 Surgical	3.2 adm.	9.11	29.3 days	3,551.06	8.68	59,243,750
3 Psychiatric	0.4 adm.	11.01	4.5 days	1,207.70	0.45	3,065,726
4 Substance Abuse	0.4 adm.	9.51	3.6 days	1,209.71	0.37	2,504,274
5 Maternity Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
6 Maternity Non-Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
7 HI SNF/ECF (non-acute)			13.5 days	776.74	0.87	5,961,895
<b>Subtotal</b>			103.9 days	\$1,952.42	\$16.90	\$115,384,788
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			5.2 proced	\$41.77	\$0.02	\$124,301
19 Allergy Testing			9.9 proced	6.62	0.01	37,214
20 Anesthesia			15.2 proced	138.45	0.18	1,195,184
21 Cardiovascular			205.2 proced	100.52	1.72	11,736,536
54 Chiropractic			0.7 visits	41.50	0.00	16,686
22 Consults			118.5 consults	190.31	1.88	12,830,692
23 Emergency Room Visits			29.5 visits	149.74	0.37	2,510,540
25 Hearing/Speech Exams			43.4 exams	65.02	0.24	1,606,686
26 Immunizations			297.3 proced	15.85	0.39	2,681,370
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			345.8 proced	81.42	2.35	16,018,082
31 Office/Home Visits			1,788.4 visits	64.92	9.67	66,048,961
32 Outpatient Psychiatric			63.3 visits	108.75	0.57	3,914,251
33 Outpatient Substance Abuse			15.8 visits	108.75	0.14	978,563
34 Pathology			4,473.9 proced	32.30	12.04	82,211,848
35 Physical Exams			156.9 exams	187.88	2.46	16,766,920
36 Physical Medicine			93.6 visits	79.43	0.62	4,231,512
37 Radiology			241.8 proced	186.17	3.75	25,605,176
38 Surgery			149.9 proced	301.59	3.77	25,715,306
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			76.7 proced	63.31	0.40	2,762,208
41 Urgent Care Visits			40.0 visits	103.46	0.34	2,354,411
42 Vision Exams			157.9 exams	92.19	1.21	8,282,693
<b>Subtotal</b>			8,328.9 services	\$60.70	\$42.13	\$287,629,140
<b>OTHER</b>						
43 Prescription Drugs			25,952.7 scripts	\$20.64	\$44.64	\$304,770,273
24 Glasses/Contacts			32.0 units	52.42	0.14	955,383
27 Hearing Aids			44.6 units	278.87	1.04	7,071,290
45 Ambulance			6.4 runs	485.66	0.26	1,778,915
46 Durable Medical Equipment			72.7 units	88.99	0.54	3,681,549
47 Prosthetics			11.9 units	310.98	0.31	2,105,509
55 VA Program Equipment and Services (Special VA DME codes)			22.7 units	86.44	0.16	1,114,328
56 Compensation & Pension Exams			4.9 units	78.83	0.03	217,597
<b>Subtotal</b>			26,147.8 services	\$21.63	\$47.12	\$321,694,845
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			9.1 stops	\$99.10	\$0.08	\$514,445
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			28.9 days	\$534.29	\$1.29	\$8,788,340
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$107.52	<b>\$734,011,558</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$97,795,993</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>568,897</b>
Beginning of Year Enrollment						529,437
End of Year Enrollment						595,003
Unique Enrollment						624,834
Unique Patients						350,359

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			2.4 stops	\$112.16	\$0.02	\$153,572
58 Homeless			0.5 stops	138.26	0.01	35,989
59 Methadone Treatment			2.8 stops	81.20	0.02	130,875
60 Mental Health Intensive Case Management (MHICM)			0.2 stops	135.87	0.00	17,204
61 Work Therapy			2.6 stops	80.46	0.02	117,037
62 Community MH Residential Care			0.6 stops	162.01	0.01	59,767
<b>Subtotal</b>			9.1 stops	\$99.10	\$0.08	\$514,445

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			10.2 days	\$978.27	\$0.84	\$5,702,495
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			5.2 days	522.25	0.23	1,550,618
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.3 days	354.56	0.01	66,980
12 PTSD Residential Rehab (PRRP)			0.2 days	348.77	0.01	48,162
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.2 days	276.62	0.03	189,248
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	114.22	0.00	2,577
15 Respite Care			1.4 days	350.86	0.04	278,474
16 Residential Rehab Treatment			10.2 days	163.11	0.14	949,785
<b>Subtotal</b>			28.9 days	\$534.29	\$1.29	\$8,788,340

**LONG-TERM CARE**

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

**MILLENNIUM BILL EMERGENCY CARE**

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
<b>Subtotal</b>			0.0 services		\$0.00	\$0

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$2,971,438
2 Long Term Care Copay	613,661
3 Residential Rehab Treatment Copay	34,284
4 Outpatient Basic/Specialty Copay	19,247,295
5 Prescription Drugs Copay	74,929,316
Other Revenue	0
<b>Subtotal</b>	<b>\$97,795,993</b>

**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
<b>Subtotal</b>			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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	27.4 adm.	5.75	157.4 days	\$1,428.17	\$18.74	\$4,342,735
2 Surgical	7.2 adm.	9.47	68.6 days	3,487.74	19.94	4,622,371
3 Psychiatric	1.2 adm.	10.84	12.7 days	1,155.67	1.23	284,110
4 Substance Abuse	0.7 adm.	9.35	6.3 days	1,162.81	0.61	140,485
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)			75.0 days	725.75	4.53	1,050,785
<b>Subtotal</b>			320.0 days	\$1,689.23	\$45.05	\$10,440,486
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			7.9 proced	\$38.29	\$0.03	\$5,830
19 Allergy Testing			15.1 proced	6.07	0.01	1,765
20 Anesthesia			31.9 proced	132.80	0.35	81,755
21 Cardiovascular			275.0 proced	96.34	2.21	511,624
54 Chiropractic			0.8 visits	37.82	0.00	617
22 Consults			298.1 consults	176.20	4.38	1,014,298
23 Emergency Room Visits			70.9 visits	132.75	0.78	181,827
25 Hearing/Speech Exams			113.6 exams	60.26	0.57	132,167
26 Immunizations			375.0 proced	14.64	0.46	106,067
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			592.1 proced	76.96	3.80	880,008
31 Office/Home Visits			2,390.2 visits	59.87	11.93	2,763,749
32 Outpatient Psychiatric			90.9 visits	98.42	0.75	172,719
33 Outpatient Substance Abuse			22.7 visits	98.42	0.19	43,180
34 Pathology			5,496.2 proced	31.48	14.42	3,341,835
35 Physical Exams			181.1 exams	174.77	2.64	611,159
36 Physical Medicine			221.5 visits	81.09	1.50	346,819
37 Radiology			478.8 proced	170.83	6.82	1,579,645
38 Surgery			315.1 proced	287.18	7.54	1,747,460
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			123.7 proced	58.11	0.60	138,872
41 Urgent Care Visits			53.7 visits	95.41	0.43	99,032
42 Vision Exams			415.8 exams	85.37	2.96	685,586
<b>Subtotal</b>			11,569.9 services	\$64.65	\$62.33	\$14,446,013
<b>OTHER</b>						
43 Prescription Drugs			29,112.3 scripts	\$20.14	\$48.86	\$11,322,652
24 Glasses/Contacts			56.8 units	52.42	0.25	57,457
27 Hearing Aids			185.5 units	278.87	4.31	999,288
45 Ambulance			11.2 runs	458.65	0.43	99,238
46 Durable Medical Equipment			144.9 units	87.39	1.06	244,557
47 Prosthetics			18.9 units	275.57	0.43	100,699
55 VA Program Equipment and Services (Special VA DME codes)			47.5 units	84.96	0.34	77,899
56 Compensation & Pension Exams			36.9 units	78.83	0.24	56,224
<b>Subtotal</b>			29,614.0 services	\$22.66	\$55.91	\$12,958,014
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			13.9 stops	\$103.59	\$0.12	\$27,804
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			37.7 days	\$484.69	\$1.52	\$352,591
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$164.94	<b>\$38,224,908</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$4,347,083</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>19,313</b>
Beginning of Year Enrollment						19,133
End of Year Enrollment						18,786
Unique Enrollment						19,961
Unique Patients						13,201

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			4.7 stops	\$112.16	\$0.04	\$10,227
58 Homeless			0.6 stops	138.26	0.01	1,540
59 Methadone Treatment			3.9 stops	81.20	0.03	6,170
60 Mental Health Intensive Case Management (MHICM)			1.3 stops	135.87	0.01	3,438
61 Work Therapy			2.6 stops	80.46	0.02	4,013
62 Community MH Residential Care			0.8 stops	162.01	0.01	2,417
<b>Subtotal</b>			13.9 stops	\$103.59	\$0.12	\$27,804

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.9 days	\$978.27	\$0.97	\$224,149
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			4.6 days	522.25	0.20	46,299
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.3 days	354.56	0.01	1,814
12 PTSD Residential Rehab (PRRP)			0.2 days	348.77	0.01	1,662
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.1 days	276.62	0.03	5,985
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	114.22	0.00	76
15 Respite Care			3.0 days	350.86	0.09	20,619
16 Residential Rehab Treatment			16.5 days	163.11	0.22	51,987
<b>Subtotal</b>			37.7 days	\$484.69	\$1.52	\$352,591

**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
<b>Subtotal</b>			0.0 services		\$0.00	\$0

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$272,594
2 Long Term Care Copay	24,090
3 Residential Rehab Treatment Copay	1,755
4 Outpatient Basic/Specialty Copay	1,195,237
5 Prescription Drugs Copay	2,853,407
Other Revenue	0
<b>Subtotal</b>	<b>\$4,347,083</b>

**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
<b>Subtotal</b>			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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	11.5 adm.	5.15	59.0 days	\$1,439.36	\$7.07	\$56,961,479
2 Surgical	3.7 adm.	8.45	31.5 days	3,519.60	9.24	74,400,671
3 Psychiatric	0.5 adm.	10.62	5.3 days	1,158.50	0.51	4,119,793
4 Substance Abuse	0.4 adm.	9.16	4.1 days	1,170.00	0.40	3,236,341
5 Maternity Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
6 Maternity Non-Deliveries	0.0 adm.	0.00	0.0 days		0.00	0
7 HI SNF/ECF (non-acute)			13.7 days	724.64	0.83	6,662,753
<b>Subtotal</b>			113.6 days	\$1,907.14	\$18.05	\$145,381,037
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			5.4 proced	\$38.90	\$0.02	\$140,987
19 Allergy Testing			10.1 proced	6.17	0.01	41,818
20 Anesthesia			16.2 proced	134.22	0.18	1,462,277
21 Cardiovascular			211.5 proced	97.78	1.72	13,883,819
54 Chiropractic			0.7 visits	38.51	0.00	17,584
22 Consults			122.9 consults	178.31	1.83	14,714,912
23 Emergency Room Visits			34.2 visits	136.59	0.39	3,135,148
25 Hearing/Speech Exams			46.2 exams	60.96	0.23	1,889,943
26 Immunizations			303.5 proced	14.79	0.37	3,012,568
28 Maternity Deliveries			0.0 visits		0.00	0
29 Maternity Non-Deliveries			0.0 visits		0.00	0
30 Misc. Medical			346.1 proced	79.41	2.29	18,448,830
31 Office/Home Visits			1,798.2 visits	60.45	9.06	72,962,754
32 Outpatient Psychiatric			53.6 visits	100.80	0.45	3,625,911
33 Outpatient Substance Abuse			13.4 visits	100.80	0.11	906,478
34 Pathology			4,488.0 proced	32.18	12.03	96,934,865
35 Physical Exams			160.4 exams	175.13	2.34	18,859,385
36 Physical Medicine			102.1 visits	80.59	0.69	5,524,740
37 Radiology			282.9 proced	169.88	4.00	32,256,403
38 Surgery			160.5 proced	291.36	3.90	31,386,041
39 Sterilizations			0.0 proced		0.00	0
40 Therapeutic Injections			75.5 proced	59.02	0.37	2,991,647
41 Urgent Care Visits			40.5 visits	96.37	0.33	2,619,836
42 Vision Exams			166.2 exams	86.32	1.20	9,627,500
<b>Subtotal</b>			8,438.2 services	\$59.05	\$41.52	\$334,443,444
<b>OTHER</b>						
43 Prescription Drugs			25,978.1 scripts	\$20.24	\$43.82	\$352,959,572
24 Glasses/Contacts			35.6 units	52.42	0.16	1,253,853
27 Hearing Aids			46.5 units	278.87	1.08	8,711,434
45 Ambulance			7.1 runs	455.69	0.27	2,166,109
46 Durable Medical Equipment			77.0 units	88.99	0.57	4,599,306
47 Prosthetics			12.4 units	310.98	0.32	2,582,221
55 VA Program Equipment and Services (Special VA DME codes)			22.7 units	86.44	0.16	1,317,497
56 Compensation & Pension Exams			4.8 units	78.83	0.03	256,561
<b>Subtotal</b>			26,184.3 services	\$21.27	\$46.41	\$373,846,554
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			7.6 stops	\$99.56	\$0.06	\$510,215
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			28.6 days	\$550.36	\$1.31	\$10,569,823
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$107.36	<b>\$864,751,073</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$116,695,913</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>671,214</b>
Beginning of Year Enrollment						650,636
End of Year Enrollment						658,339
Unique Enrollment						691,698
Unique Patients						394,140

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			2.2 stops	\$112.16	\$0.02	\$162,464
58 Homeless			0.4 stops	138.26	0.00	39,866
59 Methadone Treatment			2.2 stops	81.20	0.01	119,800
60 Mental Health Intensive Case Management (MHICM)			0.2 stops	135.87	0.00	17,152
61 Work Therapy			2.2 stops	80.46	0.01	116,898
62 Community MH Residential Care			0.5 stops	162.01	0.01	54,036
<b>Subtotal</b>			7.6 stops	\$99.56	\$0.06	\$510,215

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.0 days	\$978.27	\$0.90	\$7,222,492
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			4.6 days	522.25	0.20	1,601,426
9 Psychiatric Residential Rehab Treatment (PRRTP)			0.3 days	354.56	0.01	73,486
12 PTSD Residential Rehab (PRRP)			0.2 days	348.77	0.01	47,279
13 Substance Abuse Residential Rehab Treatment (SARRT)			1.2 days	276.62	0.03	214,638
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			0.0 days	114.22	0.00	2,868
15 Respite Care			1.3 days	350.86	0.04	310,250
16 Residential Rehab Treatment			10.0 days	163.11	0.14	1,097,384
<b>Subtotal</b>			28.6 days	\$550.36	\$1.31	\$10,569,823

**LONG-TERM CARE**

8 Nursing Home (VA Model)			0.0 days		\$0.00	\$0
44 PDN/Home Health (VA Model)			0.0 units		0.00	0

**MILLENNIUM BILL EMERGENCY CARE**

51 Inpatient	0.0 adm.	0.0	0.0 days		\$0.00	\$0
52 Emergency Room			0.0 visits		0.00	0
53 Ambulance			0.0 runs		0.00	0
<b>Subtotal</b>			0.0 services		\$0.00	\$0

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$4,111,649
2 Long Term Care Copay	725,083
3 Residential Rehab Treatment Copay	39,359
4 Outpatient Basic/Specialty Copay	23,327,681
5 Prescription Drugs Copay	88,492,141
Other Revenue	0
<b>Subtotal</b>	<b>\$116,695,913</b>

**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
<b>Subtotal</b>			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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	113.7 adm.	5.52	627.8 days	\$1,647.46	\$86.19	\$661,585,850
2 Surgical	32.2 adm.	9.17	295.1 days	3,441.10	84.62	649,534,970
3 Psychiatric	38.1 adm.	10.44	397.7 days	1,185.43	39.29	301,545,589
4 Substance Abuse	9.5 adm.	6.74	64.4 days	1,194.70	6.41	49,179,567
5 Maternity Deliveries	0.6 adm.	2.56	1.6 days	2,427.51	0.33	2,515,191
6 Maternity Non-Deliveries	0.1 adm.	2.66	0.2 days	2,437.74	0.03	259,765
7 HI SNF/ECF (non-acute)			126.0 days	907.75	9.53	73,150,704
<b>Subtotal</b>			1,512.8 days	\$1,795.95	\$226.40	\$1,737,771,636
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			299.8 proced	\$17.77	\$0.44	\$3,406,720
19 Allergy Testing			267.9 proced	5.64	0.13	966,083
20 Anesthesia			105.8 proced	348.72	3.08	23,607,061
21 Cardiovascular			662.6 proced	90.20	4.98	38,225,422
54 Chiropractic			0.4 visits	35.71	0.00	8,904
22 Consults			459.1 consults	164.58	6.30	48,332,155
23 Emergency Room Visits			384.5 visits	200.90	6.44	49,409,359
25 Hearing/Speech Exams			141.1 exams	54.48	0.64	4,917,589
26 Immunizations			564.2 proced	14.45	0.68	5,213,806
28 Maternity Deliveries			0.6 visits	4,045.83	0.21	1,638,311
29 Maternity Non-Deliveries			0.4 visits	1,328.01	0.04	341,388
30 Misc. Medical			1,819.3 proced	86.57	13.13	100,741,530
31 Office/Home Visits			6,780.9 visits	64.22	36.29	278,536,700
32 Outpatient Psychiatric			2,898.2 visits	113.50	27.41	210,405,049
33 Outpatient Substance Abuse			453.7 visits	75.44	2.85	21,895,052
34 Pathology			11,534.4 proced	27.70	26.63	204,363,007
35 Physical Exams			422.3 exams	205.88	7.25	55,610,105
36 Physical Medicine			1,562.0 visits	58.70	7.64	58,649,890
37 Radiology			1,690.8 proced	169.15	23.83	182,935,329
38 Surgery			923.6 proced	544.53	41.91	321,687,969
39 Sterilizations			0.7 proced	398.30	0.02	189,363
40 Therapeutic Injections			599.3 proced	44.04	2.20	16,883,267
41 Urgent Care Visits			161.7 visits	103.19	1.39	10,672,207
42 Vision Exams			690.9 exams	96.31	5.54	42,560,300
<b>Subtotal</b>			32,424.4 services	\$81.06	\$219.03	\$1,681,196,566
<b>OTHER</b>						
43 Prescription Drugs			60,095.0 scripts	\$18.41	\$92.20	\$707,711,376
24 Glasses/Contacts			272.2 units	52.42	1.19	9,125,389
27 Hearing Aids			133.4 units	278.87	3.10	23,792,877
45 Ambulance			28.8 runs	471.53	1.13	8,671,382
46 Durable Medical Equipment			674.6 units	135.70	7.63	58,551,672
47 Prosthetics			230.7 units	346.67	6.67	51,160,430
55 VA Program Equipment and Services (Special VA DME codes)			260.4 units	143.05	3.10	23,821,684
56 Compensation & Pension Exams			245.7 units	78.83	1.61	12,390,614
<b>Subtotal</b>			61,940.7 services	\$22.60	\$116.63	\$895,225,424
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			889.4 stops	\$110.70	\$8.20	\$62,976,357
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			811.8 days	\$507.45	\$34.33	\$263,479,818
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$604.60	<b>\$4,640,649,800</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$0</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>639,627</b>
Beginning of Year Enrollment						627,441
End of Year Enrollment						645,302
Unique Enrollment						669,332
Unique Patients						564,522

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			373.1 stops	\$112.16	\$3.49	\$26,767,484
58 Homeless			28.0 stops	138.26	0.32	2,473,210
59 Methadone Treatment			115.3 stops	81.20	0.78	5,989,776
60 Mental Health Intensive Case Management (MHICM)			157.4 stops	135.87	1.78	13,681,052
61 Work Therapy			158.7 stops	80.46	1.06	8,166,527
62 Community MH Residential Care			56.9 stops	162.01	0.77	5,898,306
<b>Subtotal</b>			<b>889.4 stops</b>	<b>\$110.70</b>	<b>\$8.20</b>	<b>\$62,976,357</b>

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.8 days	\$978.27	\$0.96	\$7,366,218
11 Spinal Cord Injury (VA Model)			128.8 days	1,142.17	12.26	94,101,208
17 Sustained Treatment and Rehab (STAR I II III)			300.5 days	522.25	13.08	100,367,715
9 Psychiatric Residential Rehab Treatment (PRRTP)			37.3 days	354.56	1.10	8,459,327
12 PTSD Residential Rehab (PRRP)			115.0 days	348.77	3.34	25,652,465
13 Substance Abuse Residential Rehab Treatment (SARRT)			54.9 days	276.62	1.26	9,705,843
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			4.1 days	114.22	0.04	300,318
15 Respite Care			7.4 days	350.86	0.22	1,665,497
16 Residential Rehab Treatment			152.0 days	163.11	2.07	15,861,227
<b>Subtotal</b>			<b>811.8 days</b>	<b>\$507.45</b>	<b>\$34.33</b>	<b>\$263,479,818</b>

**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
<b>Subtotal</b>			<b>0.0 services</b>		<b>\$0.00</b>	<b>\$0</b>

**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
<b>Subtotal</b>	<b>\$0</b>

**MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) \***

48 SNF/ECF			76.5 days	\$914.21	\$5.83	\$44,748,908
49 Nursing Home (VA Model)			0.0 days		0.00	0
<b>Subtotal</b>			<b>76.5 days</b>	<b>\$914.21</b>	<b>\$5.83</b>	<b>\$44,748,908</b>

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	45.8 adm.	5.26	241.2 days	\$1,597.95	\$32.12	\$171,238,733
2 Surgical	14.7 adm.	8.60	126.0 days	3,443.58	36.17	192,827,130
3 Psychiatric	8.2 adm.	9.36	76.5 days	1,187.18	7.57	40,377,350
4 Substance Abuse	5.4 adm.	6.97	37.7 days	1,194.52	3.75	19,996,743
5 Maternity Deliveries	0.6 adm.	2.56	1.6 days	2,406.60	0.33	1,735,677
6 Maternity Non-Deliveries	0.1 adm.	2.65	0.2 days	2,416.95	0.03	177,559
7 HI SNF/ECF (non-acute)			48.9 days	848.40	3.46	18,430,811
<b>Subtotal</b>			532.1 days	\$1,881.27	\$83.42	\$444,784,003
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			108.0 proced	\$18.17	\$0.16	\$871,719
19 Allergy Testing			102.1 proced	5.64	0.05	256,153
20 Anesthesia			52.9 proced	325.80	1.44	7,652,115
21 Cardiovascular			380.5 proced	91.24	2.89	15,424,185
54 Chiropractic			1.0 visits	36.45	0.00	15,446
22 Consults			305.4 consults	166.70	4.24	22,619,241
23 Emergency Room Visits			190.1 visits	197.09	3.12	16,649,536
25 Hearing/Speech Exams			97.0 exams	55.47	0.45	2,391,434
26 Immunizations			364.9 proced	14.72	0.45	2,386,237
28 Maternity Deliveries			0.6 visits	4,035.70	0.21	1,138,963
29 Maternity Non-Deliveries			0.4 visits	1,298.17	0.04	227,973
30 Misc. Medical			734.3 proced	84.11	5.15	27,444,157
31 Office/Home Visits			3,582.4 visits	64.29	19.19	102,329,275
32 Outpatient Psychiatric			866.4 visits	113.45	8.19	43,673,653
33 Outpatient Substance Abuse			150.8 visits	75.89	0.95	5,084,618
34 Pathology			6,741.3 proced	28.09	15.78	84,140,362
35 Physical Exams			237.1 exams	200.39	3.96	21,105,655
36 Physical Medicine			730.9 visits	59.18	3.60	19,219,042
37 Radiology			1,006.8 proced	167.65	14.07	74,995,590
38 Surgery			466.5 proced	513.94	19.98	106,516,591
39 Sterilizations			0.7 proced	393.87	0.02	131,179
40 Therapeutic Injections			222.8 proced	46.45	0.86	4,597,784
41 Urgent Care Visits			85.2 visits	103.22	0.73	3,905,903
42 Vision Exams			463.5 exams	96.12	3.71	19,794,856
<b>Subtotal</b>			16,891.5 services	\$77.62	\$109.26	\$582,571,667
<b>OTHER</b>						
43 Prescription Drugs			27,466.5 scripts	\$19.03	\$43.56	\$232,265,894
24 Glasses/Contacts			147.5 units	52.42	0.64	3,435,674
27 Hearing Aids			104.7 units	278.87	2.43	12,974,182
45 Ambulance			14.5 runs	471.89	0.57	3,033,834
46 Durable Medical Equipment			263.4 units	98.00	2.15	11,469,490
47 Prosthetics			59.5 units	289.03	1.43	7,645,513
55 VA Program Equipment and Services (Special VA DME codes)			96.0 units	86.00	0.69	3,668,675
56 Compensation & Pension Exams			200.3 units	78.83	1.32	7,017,084
<b>Subtotal</b>			28,352.5 services	\$22.35	\$52.80	\$281,510,346
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			237.6 stops	\$96.77	\$1.92	\$10,214,596
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			454.2 days	\$518.80	\$19.64	\$104,702,271
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$267.04	<b>\$1,423,782,883</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$39,598,687</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>444,314</b>
Beginning of Year Enrollment						433,358
End of Year Enrollment						450,751
Unique Enrollment						463,304
Unique Patients						313,636

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			36.5 stops	\$112.16	\$0.34	\$1,821,355
58 Homeless			30.6 stops	138.26	0.35	1,877,759
59 Methadone Treatment			61.3 stops	81.20	0.41	2,212,617
60 Mental Health Intensive Case Management (MHICM)			9.9 stops	135.87	0.11	594,942
61 Work Therapy			94.9 stops	80.46	0.64	3,391,473
62 Community MH Residential Care			4.4 stops	162.01	0.06	316,449
<b>Subtotal</b>			237.6 stops	\$96.77	\$1.92	\$10,214,596

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.6 days	\$978.27	\$0.95	\$5,046,452
11 Spinal Cord Injury (VA Model)			129.5 days	1,142.17	12.32	65,709,914
17 Sustained Treatment and Rehab (STAR I II III)			24.9 days	522.25	1.09	5,788,277
9 Psychiatric Residential Rehab Treatment (PRRTP)			11.6 days	354.56	0.34	1,822,384
12 PTSD Residential Rehab (PRRP)			38.6 days	348.77	1.12	5,983,667
13 Substance Abuse Residential Rehab Treatment (SARRT)			60.1 days	276.62	1.39	7,389,930
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			7.7 days	114.22	0.07	388,558
15 Respite Care			2.8 days	350.86	0.08	443,000
16 Residential Rehab Treatment			167.4 days	163.11	2.28	12,130,090
<b>Subtotal</b>			454.2 days	\$518.80	\$19.64	\$104,702,271

**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
<b>Subtotal</b>			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	39,598,687
Other Revenue	0
<b>Subtotal</b>	<b>\$39,598,687</b>

**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
<b>Subtotal</b>			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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	38.1 adm.	5.45	207.8 days	\$1,588.45	\$27.51	\$290,620,422
2 Surgical	11.4 adm.	8.67	98.9 days	3,426.45	28.25	298,503,095
3 Psychiatric	6.0 adm.	9.44	56.8 days	1,174.67	5.56	58,754,412
4 Substance Abuse	4.3 adm.	6.30	27.4 days	1,192.36	2.72	28,744,553
5 Maternity Deliveries	0.7 adm.	2.56	1.7 days	2,445.52	0.34	3,619,793
6 Maternity Non-Deliveries	0.1 adm.	2.65	0.2 days	2,455.93	0.03	369,066
7 HI SNF/ECF (non-acute)			43.1 days	836.67	3.00	31,725,157
<b>Subtotal</b>			435.8 days	\$1,856.25	\$67.42	\$712,336,498
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			79.8 proced	\$18.36	\$0.12	\$1,290,282
19 Allergy Testing			77.2 proced	5.65	0.04	384,080
20 Anesthesia			41.6 proced	306.32	1.06	11,223,432
21 Cardiovascular			312.1 proced	91.93	2.39	25,264,394
54 Chiropractic			1.6 visits	35.78	0.00	51,063
22 Consults			253.3 consults	168.43	3.56	37,565,366
23 Emergency Room Visits			156.7 visits	195.66	2.55	26,992,327
25 Hearing/Speech Exams			82.6 exams	56.37	0.39	4,101,168
26 Immunizations			305.9 proced	14.87	0.38	4,005,189
28 Maternity Deliveries			0.7 visits	4,049.03	0.22	2,344,544
29 Maternity Non-Deliveries			0.4 visits	1,299.64	0.04	464,632
30 Misc. Medical			583.4 proced	83.42	4.06	42,851,061
31 Office/Home Visits			2,844.3 visits	64.21	15.22	160,815,106
32 Outpatient Psychiatric			518.1 visits	113.49	4.90	51,772,866
33 Outpatient Substance Abuse			94.5 visits	75.46	0.59	6,279,789
34 Pathology			5,584.9 proced	28.38	13.21	139,557,049
35 Physical Exams			197.2 exams	199.65	3.28	34,665,088
36 Physical Medicine			525.5 visits	59.78	2.62	27,657,445
37 Radiology			756.6 proced	169.54	10.69	112,941,676
38 Surgery			371.6 proced	491.18	15.21	160,714,238
39 Sterilizations			0.7 proced	379.10	0.02	224,812
40 Therapeutic Injections			171.2 proced	47.57	0.68	7,170,814
41 Urgent Care Visits			67.3 visits	103.04	0.58	6,109,899
42 Vision Exams			384.3 exams	95.64	3.06	32,357,462
<b>Subtotal</b>			13,411.6 services	\$75.94	\$84.88	\$896,803,781
<b>OTHER</b>						
43 Prescription Drugs			22,012.0 scripts	\$19.32	\$35.43	\$374,386,370
24 Glasses/Contacts			110.1 units	52.42	0.48	5,083,175
27 Hearing Aids			94.8 units	278.87	2.20	23,272,734
45 Ambulance			12.2 runs	475.92	0.49	5,126,213
46 Durable Medical Equipment			195.0 units	97.27	1.58	16,700,662
47 Prosthetics			28.6 units	363.72	0.87	9,171,429
55 VA Program Equipment and Services (Special VA DME codes)			70.2 units	86.24	0.50	5,328,391
56 Compensation & Pension Exams			116.6 units	78.83	0.77	8,092,596
<b>Subtotal</b>			22,639.6 services	\$22.43	\$42.32	\$447,161,570
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			240.7 stops	\$96.84	\$1.94	\$20,520,490
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			434.6 days	\$524.52	\$19.00	\$200,721,035
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$215.56	<b>\$2,277,543,374</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$67,080,327</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>880,480</b>
Beginning of Year Enrollment						851,471
End of Year Enrollment						899,249
Unique Enrollment						923,767
Unique Patients						546,731

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			37.0 stops	\$112.16	\$0.35	\$3,656,399
58 Homeless			31.9 stops	138.26	0.37	3,881,833
59 Methadone Treatment			62.0 stops	81.20	0.42	4,431,468
60 Mental Health Intensive Case Management (MHICM)			10.3 stops	135.87	0.12	1,234,036
61 Work Therapy			95.7 stops	80.46	0.64	6,777,594
62 Community MH Residential Care			3.8 stops	162.01	0.05	539,160
<b>Subtotal</b>			240.7 stops	\$96.84	\$1.94	\$20,520,490

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.5 days	\$978.27	\$0.94	\$9,894,473
11 Spinal Cord Injury (VA Model)			130.3 days	1,142.17	12.40	130,989,153
17 Sustained Treatment and Rehab (STAR I II III)			25.5 days	522.25	1.11	11,710,401
9 Psychiatric Residential Rehab Treatment (PRRTP)			12.6 days	354.56	0.37	3,921,100
12 PTSD Residential Rehab (PRRP)			14.0 days	348.77	0.41	4,308,783
13 Substance Abuse Residential Rehab Treatment (SARRT)			54.5 days	276.62	1.26	13,279,015
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			11.7 days	114.22	0.11	1,173,993
15 Respite Care			2.2 days	350.86	0.06	681,660
16 Residential Rehab Treatment			172.4 days	163.11	2.34	24,762,457
<b>Subtotal</b>			434.6 days	\$524.52	\$19.00	\$200,721,035

**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
<b>Subtotal</b>			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	67,080,327
Other Revenue	0
<b>Subtotal</b>	<b>\$67,080,327</b>

**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
<b>Subtotal</b>			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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	236.6 adm.	6.95	1,643.6 days	\$1,553.62	\$212.80	\$570,493,377
2 Surgical	60.2 adm.	14.32	862.0 days	3,371.28	242.18	649,260,343
3 Psychiatric	90.3 adm.	10.38	937.3 days	1,180.70	92.22	247,233,549
4 Substance Abuse	61.9 adm.	6.14	379.6 days	1,199.92	37.96	101,758,126
5 Maternity Deliveries	0.1 adm.	2.65	0.3 days	2,373.20	0.07	176,076
6 Maternity Non-Deliveries	0.0 adm.	2.76	0.0 days	2,384.35	0.01	18,545
7 HI SNF/ECF (non-acute)			596.1 days	844.09	41.93	112,401,938
<b>Subtotal</b>			4,419.0 days	\$1,703.08	\$627.16	\$1,681,341,954
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			219.7 proced	\$18.71	\$0.34	\$918,576
19 Allergy Testing			200.6 proced	5.72	0.10	256,279
20 Anesthesia			107.3 proced	298.51	2.67	7,158,130
21 Cardiovascular			652.5 proced	91.64	4.98	13,359,955
54 Chiropractic			7.5 visits	35.91	0.02	60,213
22 Consults			315.0 consults	166.58	4.37	11,721,330
23 Emergency Room Visits			612.2 visits	193.50	9.87	26,463,742
25 Hearing/Speech Exams			105.1 exams	55.89	0.49	1,311,859
26 Immunizations			457.8 proced	14.52	0.55	1,485,509
28 Maternity Deliveries			0.1 visits	4,131.38	0.04	115,529
29 Maternity Non-Deliveries			0.1 visits	1,373.33	0.01	25,459
30 Misc. Medical			1,990.7 proced	83.65	13.88	37,200,011
31 Office/Home Visits			7,363.1 visits	63.56	39.00	104,551,873
32 Outpatient Psychiatric			2,648.3 visits	113.51	25.05	67,161,993
33 Outpatient Substance Abuse			443.9 visits	74.58	2.76	7,397,317
34 Pathology			11,838.1 proced	28.56	28.18	75,541,028
35 Physical Exams			530.1 exams	209.31	9.25	24,785,600
36 Physical Medicine			1,803.7 visits	62.06	9.33	25,006,635
37 Radiology			1,601.5 proced	172.13	22.97	61,584,780
38 Surgery			963.3 proced	487.32	39.12	104,878,702
39 Sterilizations			0.4 proced	308.29	0.01	24,379
40 Therapeutic Injections			582.6 proced	47.26	2.29	6,150,095
41 Urgent Care Visits			173.7 visits	102.09	1.48	3,961,727
42 Vision Exams			472.3 exams	93.24	3.67	9,838,797
<b>Subtotal</b>			33,089.7 services	\$79.94	\$220.43	\$590,959,517
<b>OTHER</b>						
43 Prescription Drugs			56,228.9 scripts	\$19.11	\$89.55	\$240,072,785
24 Glasses/Contacts			140.1 units	52.42	0.61	1,640,632
27 Hearing Aids			52.9 units	278.87	1.23	3,296,661
45 Ambulance			50.3 runs	476.09	2.00	5,352,740
46 Durable Medical Equipment			993.3 units	161.23	13.35	35,779,617
47 Prosthetics			241.1 units	443.83	8.92	23,906,880
55 VA Program Equipment and Services (Special VA DME codes)			534.2 units	136.04	6.06	16,235,425
56 Compensation & Pension Exams			59.1 units	78.83	0.39	1,040,493
<b>Subtotal</b>			58,299.9 services	\$25.13	\$122.10	\$327,325,232
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			2,647.3 stops	\$103.98	\$22.94	\$61,497,480
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			2,971.8 days	\$334.42	\$82.82	\$222,028,552
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$1,075.44	<b>\$2,883,152,735</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$17,991,003</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>223,408</b>
Beginning of Year Enrollment						222,934
End of Year Enrollment						220,374
Unique Enrollment						243,175
Unique Patients						187,560

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			543.6 stops	\$112.16	\$5.08	\$13,620,581
58 Homeless			271.8 stops	138.26	3.13	8,396,144
59 Methadone Treatment			547.8 stops	81.20	3.71	9,937,420
60 Mental Health Intensive Case Management (MHICM)			344.7 stops	135.87	3.90	10,463,258
61 Work Therapy			818.9 stops	80.46	5.49	14,720,064
62 Community MH Residential Care			120.5 stops	162.01	1.63	4,360,012
<b>Subtotal</b>			<b>2,647.3 stops</b>	<b>\$103.98</b>	<b>\$22.94</b>	<b>\$61,497,480</b>

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.3 days	\$978.27	\$0.92	\$2,471,297
11 Spinal Cord Injury (VA Model)			131.5 days	1,142.17	12.51	33,546,011
17 Sustained Treatment and Rehab (STAR I II III)			827.8 days	522.25	36.03	96,581,696
9 Psychiatric Residential Rehab Treatment (PRRTP)			128.2 days	354.56	3.79	10,152,580
12 PTSD Residential Rehab (PRRP)			44.1 days	348.77	1.28	3,435,224
13 Substance Abuse Residential Rehab Treatment (SARRT)			375.7 days	276.62	8.66	23,218,557
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			152.7 days	114.22	1.45	3,897,129
15 Respite Care			31.8 days	350.86	0.93	2,494,757
16 Residential Rehab Treatment			1,268.7 days	163.11	17.24	46,231,300
<b>Subtotal</b>			<b>2,971.8 days</b>	<b>\$334.42</b>	<b>\$82.82</b>	<b>\$222,028,552</b>

**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
<b>Subtotal</b>			<b>0.0 services</b>		<b>\$0.00</b>	<b>\$0</b>

**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	17,991,003
Other Revenue	0
<b>Subtotal</b>	<b>\$17,991,003</b>

**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
<b>Subtotal</b>			<b>0.0 days</b>		<b>\$0.00</b>	<b>\$0</b>

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	71.0 adm.	5.36	380.2 days	\$1,603.14	\$50.80	\$1,492,145,111
2 Surgical	20.6 adm.	8.74	180.2 days	3,408.51	51.20	1,503,848,932
3 Psychiatric	5.7 adm.	9.27	53.2 days	1,179.71	5.23	153,603,573
4 Substance Abuse	7.0 adm.	5.68	39.5 days	1,203.24	3.96	116,362,852
5 Maternity Deliveries	0.5 adm.	2.60	1.2 days	2,378.55	0.24	6,996,560
6 Maternity Non-Deliveries	0.0 adm.	2.69	0.1 days	2,388.75	0.02	716,105
7 HI SNF/ECF (non-acute)			62.6 days	859.88	4.49	131,807,582
<b>Subtotal</b>			717.1 days	\$1,940.00	\$115.93	\$3,405,480,714
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			97.0 proced	\$18.99	\$0.15	\$4,511,654
19 Allergy Testing			93.6 proced	5.73	0.04	1,312,083
20 Anesthesia			55.5 proced	296.02	1.37	40,205,802
21 Cardiovascular			476.3 proced	92.06	3.65	107,329,436
54 Chiropractic			2.3 visits	36.00	0.01	207,062
22 Consults			204.7 consults	167.53	2.86	83,938,915
23 Emergency Room Visits			250.8 visits	198.30	4.14	121,755,109
25 Hearing/Speech Exams			67.7 exams	56.18	0.32	9,314,327
26 Immunizations			416.2 proced	14.63	0.51	14,905,075
28 Maternity Deliveries			0.5 visits	4,089.88	0.16	4,634,759
29 Maternity Non-Deliveries			0.3 visits	1,284.48	0.03	903,456
30 Misc. Medical			856.3 proced	84.30	6.02	176,705,313
31 Office/Home Visits			3,811.8 visits	63.40	20.14	591,561,576
32 Outpatient Psychiatric			715.2 visits	114.12	6.80	199,786,578
33 Outpatient Substance Abuse			127.5 visits	75.00	0.80	23,410,398
34 Pathology			7,947.0 proced	28.87	19.12	561,687,206
35 Physical Exams			289.7 exams	200.37	4.84	142,105,053
36 Physical Medicine			576.3 visits	61.87	2.97	87,282,348
37 Radiology			1,027.3 proced	171.50	14.68	431,254,930
38 Surgery			499.3 proced	484.14	20.14	591,669,424
39 Sterilizations			0.5 proced	345.97	0.02	446,328
40 Therapeutic Injections			251.2 proced	48.02	1.01	29,532,691
41 Urgent Care Visits			89.7 visits	101.82	0.76	22,353,741
42 Vision Exams			303.1 exams	93.91	2.37	69,670,079
<b>Subtotal</b>			18,159.9 services	\$74.61	\$112.90	\$3,316,483,343
<b>OTHER</b>						
43 Prescription Drugs			33,183.6 scripts	\$19.39	\$53.62	\$1,575,101,071
24 Glasses/Contacts			76.8 units	52.42	0.34	9,859,898
27 Hearing Aids			37.6 units	278.87	0.87	25,685,231
45 Ambulance			20.0 runs	479.31	0.80	23,505,946
46 Durable Medical Equipment			267.9 units	88.74	1.98	58,204,924
47 Prosthetics			33.3 units	452.96	1.26	36,885,302
55 VA Program Equipment and Services (Special VA DME codes)			76.4 units	76.18	0.49	14,246,986
56 Compensation & Pension Exams			25.9 units	78.83	0.17	4,999,004
<b>Subtotal</b>			33,721.6 services	\$21.18	\$59.52	\$1,748,488,362
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			570.1 stops	\$93.84	\$4.46	\$130,960,671
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			572.1 days	\$223.38	\$10.65	\$312,825,779
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$303.47	<b>\$8,914,238,869</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$258,780,338</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>2,447,873</b>
Beginning of Year Enrollment						2,353,820
End of Year Enrollment						2,508,009
Unique Enrollment						2,610,410
Unique Patients						1,703,639

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			59.0 stops	\$112.16	\$0.55	\$16,199,495
58 Homeless			76.8 stops	138.26	0.88	25,979,813
59 Methadone Treatment			190.8 stops	81.20	1.29	37,934,710
60 Mental Health Intensive Case Management (MHICM)			11.2 stops	135.87	0.13	3,720,743
61 Work Therapy			225.5 stops	80.46	1.51	44,404,341
62 Community MH Residential Care			6.9 stops	162.01	0.09	2,721,568
<b>Subtotal</b>			570.1 stops	\$93.84	\$4.46	\$130,960,671

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.2 days	\$978.27	\$0.92	\$26,910,846
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			24.9 days	522.25	1.09	31,881,640
9 Psychiatric Residential Rehab Treatment (PRRTP)			17.0 days	354.56	0.50	14,751,354
12 PTSD Residential Rehab (PRRP)			9.3 days	348.77	0.27	7,954,424
13 Substance Abuse Residential Rehab Treatment (SARRT)			108.2 days	276.62	2.49	73,241,373
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			25.1 days	114.22	0.24	7,024,087
15 Respite Care			1.8 days	350.86	0.05	1,516,689
16 Residential Rehab Treatment			374.5 days	163.11	5.09	149,545,367
<b>Subtotal</b>			572.1 days	\$223.38	\$10.65	\$312,825,779

**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
<b>Subtotal</b>			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	258,780,338
Other Revenue	0
<b>Subtotal</b>	<b>\$258,780,338</b>

**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
<b>Subtotal</b>			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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	13.4 adm.	5.31	71.1 days	\$1,725.50	\$10.22	\$16,395,186
2 Surgical	5.0 adm.	8.74	43.5 days	3,483.91	12.64	20,280,712
3 Psychiatric	1.8 adm.	7.91	13.9 days	1,177.94	1.36	2,187,832
4 Substance Abuse	3.4 adm.	7.80	26.6 days	1,193.56	2.65	4,251,240
5 Maternity Deliveries	0.1 adm.	2.57	0.3 days	2,337.94	0.06	102,751
6 Maternity Non-Deliveries	0.0 adm.	2.67	0.0 days	2,349.10	0.01	10,494
7 HI SNF/ECF (non-acute)			18.3 days	837.08	1.28	2,046,035
<b>Subtotal</b>			173.8 days	\$1,948.55	\$28.22	\$45,274,250
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			38.3 proced	\$17.61	\$0.06	\$90,275
19 Allergy Testing			33.7 proced	5.61	0.02	25,311
20 Anesthesia			17.2 proced	402.25	0.58	924,333
21 Cardiovascular			166.4 proced	87.31	1.21	1,942,088
54 Chiropractic			2.0 visits	34.90	0.01	9,496
22 Consults			86.4 consults	159.11	1.15	1,837,602
23 Emergency Room Visits			61.9 visits	211.33	1.09	1,747,788
25 Hearing/Speech Exams			23.8 exams	51.06	0.10	162,274
26 Immunizations			175.2 proced	14.21	0.21	332,852
28 Maternity Deliveries			0.1 visits	4,005.57	0.04	68,557
29 Maternity Non-Deliveries			0.1 visits	1,302.14	0.01	13,960
30 Misc. Medical			221.4 proced	88.69	1.64	2,625,966
31 Office/Home Visits			1,275.4 visits	64.52	6.86	11,003,731
32 Outpatient Psychiatric			276.3 visits	113.39	2.61	4,189,232
33 Outpatient Substance Abuse			44.9 visits	69.95	0.26	420,237
34 Pathology			3,173.5 proced	27.03	7.15	11,468,239
35 Physical Exams			102.6 exams	218.58	1.87	2,999,435
36 Physical Medicine			143.4 visits	56.83	0.68	1,089,536
37 Radiology			381.1 proced	169.49	5.38	8,637,576
38 Surgery			143.7 proced	624.30	7.47	11,993,963
39 Sterilizations			0.3 proced	326.76	0.01	12,631
40 Therapeutic Injections			76.7 proced	42.87	0.27	439,832
41 Urgent Care Visits			30.7 visits	103.76	0.27	426,438
42 Vision Exams			127.6 exams	98.61	1.05	1,681,937
<b>Subtotal</b>			6,602.7 services	\$72.65	\$39.98	\$64,143,288
<b>OTHER</b>						
43 Prescription Drugs			9,951.1 scripts	\$18.90	\$15.67	\$25,149,872
24 Glasses/Contacts			24.9 units	52.42	0.11	174,412
27 Hearing Aids			15.8 units	278.87	0.37	590,772
45 Ambulance			4.8 runs	465.41	0.19	297,195
46 Durable Medical Equipment			69.1 units	81.10	0.47	749,505
47 Prosthetics			6.2 units	311.17	0.16	256,726
55 VA Program Equipment and Services (Special VA DME codes)			17.5 units	62.84	0.09	146,764
56 Compensation & Pension Exams			60.5 units	78.83	0.40	637,942
<b>Subtotal</b>			10,149.9 services	\$20.63	\$17.45	\$28,003,187
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			68.7 stops	\$92.25	\$0.53	\$847,537
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			129.7 days	\$293.61	\$3.17	\$5,092,810
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$89.35	<b>\$143,361,071</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$5,783,491</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>133,714</b>
Beginning of Year Enrollment						126,067
End of Year Enrollment						139,606
Unique Enrollment						142,264
Unique Patients						60,566

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			6.7 stops	\$112.16	\$0.06	\$100,005
58 Homeless			8.9 stops	138.26	0.10	164,441
59 Methadone Treatment			30.3 stops	81.20	0.21	329,330
60 Mental Health Intensive Case Management (MHICM)			0.5 stops	135.87	0.01	9,029
61 Work Therapy			21.9 stops	80.46	0.15	235,546
62 Community MH Residential Care			0.4 stops	162.01	0.01	9,185
<b>Subtotal</b>			<b>68.7 stops</b>	<b>\$92.25</b>	<b>\$0.53</b>	<b>\$847,537</b>

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.1 days	\$978.27	\$0.91	\$1,456,491
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			7.0 days	522.25	0.31	489,716
9 Psychiatric Residential Rehab Treatment (PRRTP)			7.7 days	354.56	0.23	363,382
12 PTSD Residential Rehab (PRRP)			9.8 days	348.77	0.28	455,391
13 Substance Abuse Residential Rehab Treatment (SARRT)			20.5 days	276.62	0.47	756,580
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			6.1 days	114.22	0.06	92,606
15 Respite Care			0.1 days	350.86	0.00	7,024
16 Residential Rehab Treatment			67.5 days	163.11	0.92	1,471,620
<b>Subtotal</b>			<b>129.7 days</b>	<b>\$293.61</b>	<b>\$3.17</b>	<b>\$5,092,810</b>

**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
<b>Subtotal</b>			<b>0.0 services</b>		<b>\$0.00</b>	<b>\$0</b>

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$0
2 Long Term Care Copay	0
3 Residential Rehab Treatment Copay	0
4 Outpatient Basic/Specialty Copay	0
5 Prescription Drugs Copay	5,783,491
Other Revenue	0
<b>Subtotal</b>	<b>\$5,783,491</b>

**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
<b>Subtotal</b>			<b>0.0 days</b>		<b>\$0.00</b>	<b>\$0</b>

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	19.3 adm.	5.95	114.8 days	\$1,589.75	\$15.21	\$4,966,383
2 Surgical	5.8 adm.	10.00	57.7 days	3,495.86	16.82	5,492,033
3 Psychiatric	2.1 adm.	8.76	18.3 days	1,192.44	1.82	593,166
4 Substance Abuse	1.7 adm.	8.38	13.8 days	1,212.09	1.40	456,357
5 Maternity Deliveries	0.2 adm.	2.58	0.5 days	2,517.04	0.11	37,140
6 Maternity Non-Deliveries	0.0 adm.	2.68	0.1 days	2,527.48	0.01	3,807
7 HI SNF/ECF (non-acute)			47.2 days	811.13	3.19	1,041,587
<b>Subtotal</b>			252.5 days	\$1,832.85	\$38.57	\$12,590,472
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			37.7 proced	\$20.61	\$0.06	\$21,140
19 Allergy Testing			38.1 proced	6.02	0.02	6,233
20 Anesthesia			28.6 proced	274.17	0.65	213,301
21 Cardiovascular			249.4 proced	96.38	2.00	653,895
54 Chiropractic			1.7 visits	38.02	0.01	1,794
22 Consults			247.1 consults	179.19	3.69	1,204,381
23 Emergency Room Visits			80.4 visits	205.93	1.38	450,623
25 Hearing/Speech Exams			79.0 exams	60.56	0.40	130,138
26 Immunizations			325.7 proced	15.49	0.42	137,239
28 Maternity Deliveries			0.2 visits	4,151.25	0.07	23,728
29 Maternity Non-Deliveries			0.1 visits	1,360.10	0.01	4,876
30 Misc. Medical			461.5 proced	85.28	3.28	1,070,760
31 Office/Home Visits			2,207.3 visits	66.36	12.21	3,985,086
32 Outpatient Psychiatric			220.3 visits	117.66	2.16	705,139
33 Outpatient Substance Abuse			40.8 visits	85.21	0.29	94,576
34 Pathology			5,095.0 proced	29.93	12.71	4,148,578
35 Physical Exams			161.3 exams	202.50	2.72	888,700
36 Physical Medicine			217.5 visits	68.47	1.24	405,117
37 Radiology			479.9 proced	184.93	7.39	2,414,154
38 Surgery			262.9 proced	455.31	9.98	3,256,931
39 Sterilizations			0.3 proced	381.42	0.01	3,346
40 Therapeutic Injections			122.0 proced	53.38	0.54	177,192
41 Urgent Care Visits			51.1 visits	106.37	0.45	147,783
42 Vision Exams			344.3 exams	97.20	2.79	910,459
<b>Subtotal</b>			10,752.2 services	\$71.98	\$64.50	\$21,055,170
<b>OTHER</b>						
43 Prescription Drugs			22,058.7 scripts	\$20.11	\$36.97	\$12,069,292
24 Glasses/Contacts			45.9 units	52.42	0.20	65,509
27 Hearing Aids			131.4 units	278.87	3.05	996,625
45 Ambulance			7.0 runs	481.92	0.28	91,309
46 Durable Medical Equipment			124.2 units	87.39	0.90	295,290
47 Prosthetics			13.7 units	275.57	0.31	102,411
55 VA Program Equipment and Services (Special VA DME codes)			38.2 units	84.96	0.27	88,207
56 Compensation & Pension Exams			59.6 units	78.83	0.39	127,826
<b>Subtotal</b>			22,478.6 services	\$22.63	\$42.38	\$13,836,469
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			78.5 stops	\$93.33	\$0.61	\$199,379
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			104.2 days	\$306.98	\$2.66	\$869,942
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$148.72	<b>\$48,551,432</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$4,904,119</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>27,205</b>
Beginning of Year Enrollment						25,747
End of Year Enrollment						28,220
Unique Enrollment						29,296
Unique Patients						17,500

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			9.9 stops	\$112.16	\$0.09	\$30,189
58 Homeless			5.8 stops	138.26	0.07	21,917
59 Methadone Treatment			40.3 stops	81.20	0.27	89,010
60 Mental Health Intensive Case Management (MHICM)			4.4 stops	135.87	0.05	16,426
61 Work Therapy			17.0 stops	80.46	0.11	37,287
62 Community MH Residential Care			1.0 stops	162.01	0.01	4,550
<b>Subtotal</b>			<b>78.5 stops</b>	<b>\$93.33</b>	<b>\$0.61</b>	<b>\$199,379</b>

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.3 days	\$978.27	\$0.92	\$301,576
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			6.2 days	522.25	0.27	88,044
9 Psychiatric Residential Rehab Treatment (PRRTP)			2.7 days	354.56	0.08	26,336
12 PTSD Residential Rehab (PRRP)			2.9 days	348.77	0.08	27,547
13 Substance Abuse Residential Rehab Treatment (SARRT)			19.4 days	276.62	0.45	145,653
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			3.0 days	114.22	0.03	9,172
15 Respite Care			2.2 days	350.86	0.06	20,833
16 Residential Rehab Treatment			56.5 days	163.11	0.77	250,782
<b>Subtotal</b>			<b>104.2 days</b>	<b>\$306.98</b>	<b>\$2.66</b>	<b>\$869,942</b>

**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
<b>Subtotal</b>			<b>0.0 services</b>		<b>\$0.00</b>	<b>\$0</b>

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$305,383
2 Long Term Care Copay	34,307
3 Residential Rehab Treatment Copay	11,488
4 Outpatient Basic/Specialty Copay	1,507,375
5 Prescription Drugs Copay	3,045,566
Other Revenue	0
<b>Subtotal</b>	<b>\$4,904,119</b>

**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
<b>Subtotal</b>			<b>0.0 days</b>		<b>\$0.00</b>	<b>\$0</b>

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	10.9 adm.	5.11	55.7 days	\$1,648.97	\$7.65	\$77,337,319
2 Surgical	4.0 adm.	8.03	32.4 days	3,515.02	9.48	95,780,911
3 Psychiatric	0.9 adm.	8.89	7.7 days	1,216.56	0.78	7,866,083
4 Substance Abuse	0.9 adm.	6.63	6.2 days	1,218.20	0.63	6,381,777
5 Maternity Deliveries	0.1 adm.	2.61	0.3 days	2,459.17	0.05	536,292
6 Maternity Non-Deliveries	0.0 adm.	2.70	0.0 days	2,469.49	0.01	55,077
7 HI SNF/ECF (non-acute)			11.1 days	853.25	0.79	8,008,851
<b>Subtotal</b>			113.4 days	\$2,052.42	\$19.39	\$195,966,310
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			21.2 proced	\$21.92	\$0.04	\$391,034
19 Allergy Testing			22.1 proced	6.13	0.01	114,019
20 Anesthesia			16.3 proced	277.75	0.38	3,823,657
21 Cardiovascular			199.8 proced	97.69	1.63	16,440,157
54 Chiropractic			1.1 visits	38.95	0.00	35,722
22 Consults			106.3 consults	183.22	1.62	16,407,423
23 Emergency Room Visits			44.3 visits	210.29	0.78	7,845,654
25 Hearing/Speech Exams			34.6 exams	62.28	0.18	1,817,515
26 Immunizations			268.7 proced	15.62	0.35	3,535,381
28 Maternity Deliveries			0.1 visits	4,157.60	0.03	347,806
29 Maternity Non-Deliveries			0.1 visits	1,334.01	0.01	69,937
30 Misc. Medical			304.7 proced	87.65	2.23	22,495,499
31 Office/Home Visits			1,678.9 visits	66.44	9.30	93,948,595
32 Outpatient Psychiatric			116.4 visits	117.27	1.14	11,500,352
33 Outpatient Substance Abuse			22.3 visits	89.84	0.17	1,686,077
34 Pathology			4,200.3 proced	30.81	10.79	109,007,462
35 Physical Exams			145.9 exams	201.84	2.45	24,809,201
36 Physical Medicine			107.4 visits	69.74	0.62	6,305,558
37 Radiology			288.8 proced	187.32	4.51	45,572,450
38 Surgery			149.7 proced	462.08	5.77	58,279,472
39 Sterilizations			0.1 proced	365.06	0.00	39,405
40 Therapeutic Injections			82.6 proced	54.90	0.38	3,818,741
41 Urgent Care Visits			38.6 visits	106.39	0.34	3,455,400
42 Vision Exams			143.0 exams	96.82	1.15	11,661,369
<b>Subtotal</b>			7,993.5 services	\$65.86	\$43.87	\$443,407,885
<b>OTHER</b>						
43 Prescription Drugs			21,293.6 scripts	\$20.30	\$36.02	\$364,033,429
24 Glasses/Contacts			29.5 units	52.42	0.13	1,304,476
27 Hearing Aids			32.9 units	278.87	0.77	7,739,178
45 Ambulance			5.2 runs	486.04	0.21	2,126,677
46 Durable Medical Equipment			70.4 units	88.99	0.52	5,280,157
47 Prosthetics			10.8 units	310.98	0.28	2,833,082
55 VA Program Equipment and Services (Special VA DME codes)			21.2 units	86.44	0.15	1,543,437
56 Compensation & Pension Exams			15.2 units	78.83	0.10	1,012,125
<b>Subtotal</b>			21,479.0 services	\$21.33	\$38.18	\$385,872,560
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			34.5 stops	\$92.00	\$0.26	\$2,671,319
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			61.7 days	\$369.75	\$1.90	\$19,210,585
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$103.60	<b>\$1,047,128,659</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$125,599,295</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>842,245</b>
Beginning of Year Enrollment						778,551
End of Year Enrollment						888,306
Unique Enrollment						920,199
Unique Patients						472,272

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			4.1 stops	\$112.16	\$0.04	\$390,069
58 Homeless			2.9 stops	138.26	0.03	334,201
59 Methadone Treatment			15.9 stops	81.20	0.11	1,085,612
60 Mental Health Intensive Case Management (MHICM)			0.5 stops	135.87	0.01	59,638
61 Work Therapy			10.3 stops	80.46	0.07	700,698
62 Community MH Residential Care			0.7 stops	162.01	0.01	101,100
<b>Subtotal</b>			<b>34.5 stops</b>	<b>\$92.00</b>	<b>\$0.26</b>	<b>\$2,671,319</b>

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			10.4 days	\$978.27	\$0.84	\$8,540,094
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			6.2 days	522.25	0.27	2,712,394
9 Psychiatric Residential Rehab Treatment (PRRTP)			1.8 days	354.56	0.05	523,903
12 PTSD Residential Rehab (PRRP)			1.6 days	348.77	0.05	479,673
13 Substance Abuse Residential Rehab Treatment (SARRT)			11.5 days	276.62	0.27	2,685,427
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			1.5 days	114.22	0.01	148,250
15 Respite Care			1.1 days	350.86	0.03	332,721
16 Residential Rehab Treatment			27.6 days	163.11	0.37	3,788,122
<b>Subtotal</b>			<b>61.7 days</b>	<b>\$369.75</b>	<b>\$1.90</b>	<b>\$19,210,585</b>

**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
<b>Subtotal</b>			<b>0.0 services</b>		<b>\$0.00</b>	<b>\$0</b>

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$5,369,076
2 Long Term Care Copay	951,444
3 Residential Rehab Treatment Copay	185,418
4 Outpatient Basic/Specialty Copay	28,076,025
5 Prescription Drugs Copay	91,017,331
Other Revenue	0
<b>Subtotal</b>	<b>\$125,599,295</b>

**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
<b>Subtotal</b>			<b>0.0 days</b>		<b>\$0.00</b>	<b>\$0</b>

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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	19.4 adm.	5.65	109.9 days	\$1,613.84	\$14.78	\$8,398,351
2 Surgical	6.0 adm.	9.64	57.9 days	3,392.16	16.36	9,299,736
3 Psychiatric	2.6 adm.	8.26	21.3 days	1,167.29	2.07	1,175,452
4 Substance Abuse	2.1 adm.	8.22	17.7 days	1,184.17	1.74	990,958
5 Maternity Deliveries	0.3 adm.	2.57	0.8 days	2,378.73	0.15	86,747
6 Maternity Non-Deliveries	0.0 adm.	2.67	0.1 days	2,388.96	0.02	8,887
7 HI SNF/ECF (non-acute)			35.9 days	779.96	2.33	1,325,453
<b>Subtotal</b>			243.4 days	\$1,846.28	\$37.46	\$21,285,584
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			48.3 proced	\$18.56	\$0.07	\$42,494
19 Allergy Testing			46.0 proced	5.69	0.02	12,395
20 Anesthesia			26.6 proced	319.13	0.71	402,239
21 Cardiovascular			236.2 proced	91.37	1.80	1,022,069
54 Chiropractic			2.0 visits	35.71	0.01	3,324
22 Consults			222.3 consults	165.66	3.07	1,744,213
23 Emergency Room Visits			99.8 visits	200.98	1.67	950,253
25 Hearing/Speech Exams			66.9 exams	55.15	0.31	174,804
26 Immunizations			292.7 proced	14.57	0.36	201,992
28 Maternity Deliveries			0.3 visits	4,054.28	0.10	57,495
29 Maternity Non-Deliveries			0.2 visits	1,303.60	0.02	11,578
30 Misc. Medical			386.2 proced	84.79	2.73	1,550,605
31 Office/Home Visits			2,028.5 visits	63.55	10.74	6,104,575
32 Outpatient Psychiatric			256.3 visits	113.99	2.43	1,383,588
33 Outpatient Substance Abuse			44.3 visits	75.38	0.28	158,309
34 Pathology			4,652.7 proced	28.64	11.10	6,309,471
35 Physical Exams			152.6 exams	196.94	2.50	1,422,836
36 Physical Medicine			223.7 visits	62.45	1.16	661,671
37 Radiology			505.9 proced	168.11	7.09	4,027,565
38 Surgery			236.5 proced	504.00	9.93	5,644,333
39 Sterilizations			0.4 proced	372.02	0.01	7,846
40 Therapeutic Injections			112.0 proced	47.21	0.44	250,409
41 Urgent Care Visits			47.7 visits	102.07	0.41	230,705
42 Vision Exams			314.3 exams	94.55	2.48	1,407,168
<b>Subtotal</b>			10,002.6 services	\$71.32	\$59.45	\$33,781,936
<b>OTHER</b>						
43 Prescription Drugs			18,958.8 scripts	\$19.42	\$30.68	\$17,435,805
24 Glasses/Contacts			44.2 units	52.42	0.19	109,831
27 Hearing Aids			115.5 units	278.87	2.68	1,525,206
45 Ambulance			6.4 runs	459.06	0.24	138,297
46 Durable Medical Equipment			113.6 units	87.39	0.83	470,037
47 Prosthetics			11.3 units	275.57	0.26	146,832
55 VA Program Equipment and Services (Special VA DME codes)			34.7 units	84.96	0.25	139,579
56 Compensation & Pension Exams			68.9 units	78.83	0.45	257,212
<b>Subtotal</b>			19,353.4 services	\$22.06	\$35.59	\$20,222,798
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			91.3 stops	\$93.39	\$0.71	\$403,955
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			130.7 days	\$286.99	\$3.13	\$1,776,195
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$136.32	<b>\$77,470,468</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$7,631,664</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>47,357</b>
Beginning of Year Enrollment						46,062
End of Year Enrollment						46,909
Unique Enrollment						48,250
Unique Patients						28,074

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			11.0 stops	\$112.16	\$0.10	\$58,263
58 Homeless			7.8 stops	138.26	0.09	50,790
59 Methadone Treatment			45.3 stops	81.20	0.31	174,206
60 Mental Health Intensive Case Management (MHICM)			5.0 stops	135.87	0.06	32,177
61 Work Therapy			21.4 stops	80.46	0.14	81,561
62 Community MH Residential Care			0.9 stops	162.01	0.01	6,959
<b>Subtotal</b>			91.3 stops	\$93.39	\$0.71	\$403,955

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			11.7 days	\$978.27	\$0.95	\$540,292
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			6.4 days	522.25	0.28	158,623
9 Psychiatric Residential Rehab Treatment (PRRTP)			3.4 days	354.56	0.10	57,444
12 PTSD Residential Rehab (PRRP)			3.6 days	348.77	0.10	59,137
13 Substance Abuse Residential Rehab Treatment (SARRT)			26.0 days	276.62	0.60	340,863
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			4.2 days	114.22	0.04	22,897
15 Respite Care			1.7 days	350.86	0.05	27,722
16 Residential Rehab Treatment			73.7 days	163.11	1.00	569,217
<b>Subtotal</b>			130.7 days	\$286.99	\$3.13	\$1,776,195

**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
<b>Subtotal</b>			0.0 services		\$0.00	\$0

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$554,062
2 Long Term Care Copay	59,820
3 Residential Rehab Treatment Copay	26,271
4 Outpatient Basic/Specialty Copay	2,435,030
5 Prescription Drugs Copay	4,556,481
Other Revenue	0
<b>Subtotal</b>	<b>\$7,631,664</b>

**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
<b>Subtotal</b>			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 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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
<b>INPATIENT HOSPITAL</b>						
1 Medical	12.7 adm.	4.74	60.0 days	\$1,655.51	\$8.28	\$126,682,615
2 Surgical	4.7 adm.	7.29	34.1 days	3,419.53	9.71	148,517,809
3 Psychiatric	1.2 adm.	8.44	9.8 days	1,176.79	0.96	14,628,680
4 Substance Abuse	1.3 adm.	6.13	7.8 days	1,187.19	0.78	11,874,842
5 Maternity Deliveries	0.1 adm.	2.59	0.4 days	2,375.22	0.08	1,158,869
6 Maternity Non-Deliveries	0.0 adm.	2.68	0.0 days	2,385.40	0.01	119,028
7 HI SNF/ECF (non-acute)			10.2 days	841.06	0.71	10,897,517
<b>Subtotal</b>			122.3 days	\$2,013.57	\$20.52	\$313,879,360
<b>AMBULATORY</b>						
18 Allergy Immunotherapy			29.5 proced	\$19.30	\$0.05	\$724,773
19 Allergy Testing			28.4 proced	5.77	0.01	208,755
20 Anesthesia			17.3 proced	318.85	0.46	7,025,505
21 Cardiovascular			200.7 proced	92.70	1.55	23,714,943
54 Chiropractic			1.2 visits	36.24	0.00	57,329
22 Consults			101.9 consults	169.58	1.44	22,027,133
23 Emergency Room Visits			56.9 visits	203.62	0.97	14,781,009
25 Hearing/Speech Exams			31.8 exams	57.12	0.15	2,318,831
26 Immunizations			253.1 proced	14.60	0.31	4,711,686
28 Maternity Deliveries			0.1 visits	4,071.34	0.05	767,349
29 Maternity Non-Deliveries			0.1 visits	1,295.03	0.01	152,932
30 Misc. Medical			282.2 proced	86.74	2.04	31,210,541
31 Office/Home Visits			1,609.8 visits	63.18	8.48	129,670,560
32 Outpatient Psychiatric			140.3 visits	113.62	1.33	20,320,186
33 Outpatient Substance Abuse			24.7 visits	78.31	0.16	2,468,540
34 Pathology			4,024.8 proced	29.66	9.95	152,206,960
35 Physical Exams			141.7 exams	195.95	2.31	35,396,931
36 Physical Medicine			121.1 visits	64.44	0.65	9,952,069
37 Radiology			335.1 proced	170.13	4.75	72,685,086
38 Surgery			153.4 proced	502.17	6.42	98,191,115
39 Sterilizations			0.2 proced	356.16	0.01	91,667
40 Therapeutic Injections			82.7 proced	48.49	0.33	5,110,081
41 Urgent Care Visits			37.6 visits	101.38	0.32	4,859,039
42 Vision Exams			139.3 exams	93.53	1.09	16,616,115
<b>Subtotal</b>			7,813.9 services	\$65.77	\$42.83	\$655,269,137
<b>OTHER</b>						
43 Prescription Drugs			18,973.7 scripts	\$19.63	\$31.04	\$474,892,163
24 Glasses/Contacts			30.3 units	52.42	0.13	2,026,134
27 Hearing Aids			28.4 units	278.87	0.66	10,109,769
45 Ambulance			4.9 runs	457.82	0.19	2,887,566
46 Durable Medical Equipment			71.5 units	88.99	0.53	8,114,259
47 Prosthetics			10.5 units	310.98	0.27	4,182,231
55 VA Program Equipment and Services (Special VA DME codes)			20.3 units	86.44	0.15	2,234,731
56 Compensation & Pension Exams			20.4 units	78.83	0.13	2,045,373
<b>Subtotal</b>			19,160.1 services	\$20.73	\$33.11	\$506,492,226
<b>OUTPATIENT MENTAL HEALTH VA PROGRAMS</b>			41.1 stops	\$91.83	\$0.31	\$4,810,501
<b>SPECIAL VA PROGRAM BEDESECTION CARE</b>			76.1 days	\$343.82	\$2.18	\$33,362,883
<b>LONG-TERM CARE (VA Models)</b>					\$0.00	\$0
<b>MILLENNIUM BILL EMERGENCY CARE</b>					\$0.00	\$0
<b>ALL BENEFITS TOTAL</b>					\$98.95	<b>\$1,513,814,106</b>
<b>PROJECTED ANNUAL FIRST PARTY REVENUE</b>						<b>\$176,623,323</b>
<b>ENROLLMENT</b>						
Average Enrollment						<b>1,274,952</b>
Beginning of Year Enrollment						1,222,560
End of Year Enrollment						1,264,591
Unique Enrollment						1,302,167
Unique Patients						641,464

**Scenario 1 (Priority 8 Suspension 1/17/2003)**  
**Veterans Affairs Health Care Analysis: FY04 ELDA (Final)**  
**Projected Enrollment, Utilization and VA Costs for Fiscal Year 2003**  
**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			4.5 stops	\$112.16	\$0.04	\$648,807
58 Homeless			3.9 stops	138.26	0.05	691,036
59 Methadone Treatment			18.5 stops	81.20	0.12	1,910,791
60 Mental Health Intensive Case Management (MHICM)			0.6 stops	135.87	0.01	99,970
61 Work Therapy			13.0 stops	80.46	0.09	1,330,830
62 Community MH Residential Care			0.6 stops	162.01	0.01	129,067
<b>Subtotal</b>			41.1 stops	\$91.83	\$0.31	\$4,810,501

**SPECIAL VA PROGRAM BEDSECTION CARE**

10 Blind Rehab (VA Model)			10.9 days	\$978.27	\$0.89	\$13,648,235
11 Spinal Cord Injury (VA Model)			0.0 days		0.00	0
17 Sustained Treatment and Rehab (STAR I II III)			6.0 days	522.25	0.26	3,967,001
9 Psychiatric Residential Rehab Treatment (PRRTP)			2.3 days	354.56	0.07	1,039,659
12 PTSD Residential Rehab (PRRP)			2.1 days	348.77	0.06	925,462
13 Substance Abuse Residential Rehab Treatment (SARRT)			15.9 days	276.62	0.37	5,609,585
14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR)			2.3 days	114.22	0.02	338,470
15 Respite Care			0.9 days	350.86	0.03	418,405
16 Residential Rehab Treatment			35.7 days	163.11	0.48	7,416,066
<b>Subtotal</b>			76.1 days	\$343.82	\$2.18	\$33,362,883

**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
<b>Subtotal</b>			0.0 services		\$0.00	\$0

**PROJECTED ANNUAL FIRST PARTY REVENUE**

	Revenue
1 Inpatient Copay	\$9,558,962
2 Long Term Care Copay	1,454,819
3 Residential Rehab Treatment Copay	371,477
4 Outpatient Basic/Specialty Copay	42,471,061
5 Prescription Drugs Copay	122,767,002
Other Revenue	0
<b>Subtotal</b>	<b>\$176,623,323</b>

**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
<b>Subtotal</b>			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.